Legislative Appropriations Request for Fiscal Years 2026 and 2027

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 Dan Hord III Larry B. Long Steve H. Stodghill

Hometown

Houston, TX The Woodlands, TX Midland, TX Dallas, TX Dallas, TX

August 30, 2024

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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, 2028
- Nelda L. Blair, Commissioner, The Woodlands, Term ends Jan 1, 2026
- Dan Hord III, Midland, Term ends Jan 1, 2030
- Larry B. Long, Dallas, Term ends Jan 1, 2028
- Steve H. Stodghill, Commissioner, Dallas, Term ends Jan 1, 2030

Section 2: Description of Funding Request and How It Differs from Amounts in 24-25 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
 - 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, this requires a baseline funding level at a minimum. While the approved GR/GR-D Limit for DPS excludes many items that are of a one-time nature (see Supplement 1), the funding for replacement vehicles was also excluded. Since maintaining a safe vehicle fleet is critically central to the mission of the Texas Highway Patrol, we respectfully are asking to reinstate this baseline funding as part of our Exceptional Items requests.

Nine Exceptional Items totaling \$1.58 billion and 2,031.5 new commissioned (506.0) and non-commissioned (1,525.5) positions are requested. Three Exceptional Items directly address public safety, and one each is for merit pay, driver license program, transportation, facilities, and information technology. A breakout of these Exceptional Items (listed below) is provided in Supplement 2 to this Administrator's Statement.

- 1) Law Enforcement Capacity Building
- 2) Merit and Retention Pay for Non-Commissioned Staff
- 3) Critical Information Technology Infrastructure
- 4) Border Transportation Items
- 5) Driver License Service Improvements
- 6) Law Enforcement Technology & Equipment
- 7) Facilities
- 8) Texas Terrorist Offender Registration Program
- 9) Operation Drawbridge

Section 3: Significant Changes in Policy

Section 4: Significant Changes in Provision of Service

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 8 years DPS:

- Expanded services by opening large driver license offices in Angleton and Denton, and the Department is in the process of establishing new driver license offices in League City and Irving
- 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 712 positions in the 86th Texas Legislative Session, and 55 positions in the 88th Legislature;
- 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; and
- 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.

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Section 5: Significant Externalities

Border Security

The federal government's ongoing unwillingness to enforce the federal immigration laws has resulted in a massive and sustained 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 2024. 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.

State Employee Compensation

The Department would like to thank the Legislature for the pay raises for all state employees. While DPS is deeply appreciative of these across-the-board raises, DPS is experiencing the issue of retaining our highest performing non-commissioned staff. Because DPS needs these high-performing non-commissioned staff to discharge its critical public safety duties for Texas, we are requesting funds for targeted merit raises to retain our highest-performing non-commissioned staff.

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 and technologies 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 Exceptional Items:

1) Law Enforcement Capacity Building (\$371.3 Million and 692.0 FTEs)

As the demands on the existing cadre of DPS' commissioned staff increase, providing adequate public safety to all Texas will require increases in DPS' commissioned force. This request adds 435 Texas Highway Patrol Troopers and 65 Criminal Investigations Division Special Agents to increase the agency's capacity to meet these growing demands.

Also, DPS currently has limited in-house resources dedicated solely to solving major crime cold cases. According to a National Institutes of Justice Best Practices document, the cold case crisis continues to grow at an alarmingly rapid pace as case resolution and clearance rates continue to fall. The adage that justice delayed is justice denied all too often applies with cold cases. This request establishes a robust cross-agency cold case investigation program.

2) Merit and Retention Pay for Non-Commissioned Staff (\$40.7 Million)

DPS is requesting funding to retain and compensate non-commissioned staff. Professional staff with competitively sought skills are attracted to structured career progressions and the opportunity to earn merit pay increases. This funding will provide DPS with a very effective tool to recruit, retain, and reward talented non-commissioned staff.

3) Critical Information Technology Infrastructure \$220.9 Million and 104.0 FTEs)

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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 funding to support the following:

Secure DPS Data & Systems

Replace Critical Technology

Driver License Services Technology Improvements

Driver License Call Center Technology

DPS Accounts Payable Invoice Tracking System

Public Information Tracking System

Regulatory Technology Projects

Disaster Recovery and Technology Modernization

Licensing Solution

Secure Data and Systems

Multi-Directional External File Sharing

Data Classification Program

Reinstate the Content Management System

Security & Identity Management

4) Border Transportation Item (\$283.0 Million)

DPS is crucially dependent on safe and well-functioning transportation modalities. Whether they are vehicles, boats, or aircraft, DPS' operations require these modalities to be operationally useful at all times. This Exceptional Item request contains the core components of what DPS needs to field safe and well-functioning transportation tools. A major concern that has emerged in the last years is the steeply increasing cost of purchasing and outfitting DPS' pursuit-rated vehicles. The increased cost per vehicle means fewer vehicles can be replaced within the baseline funding level. Accordingly, we are submitting a request for additional vehicle funding that is sufficient to replace DPS' vehicle fleet at new cost levels. This request has the following Subrequests:

Aircraft:

Replacement of Aging Helicopter Fleet

Aircraft Maintenance Increase

Overhaul of 3 Aircraft Engines

Additional Fixed Wing Aircraft

Vehicles:

Reinstate Reduction to Base Budget for Vehicles

Increased Cost and Usage of Vehicles

5) Driver License Service Improvements (\$207.8 Million and 1,224.0 FTEs)

The most common direct experience Texans have with their state government is when Texans seek a driver license or ID. This request seeks to remedy two significant factors affecting Texans' experience in getting a driver license or ID.

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The first Subrequest addresses the staffing needed to keep pace with future population growth within major metropolitan areas. In some areas of the state appointments for non-CDL originals (DL/IDs), changes which include several transactions across DL/CDL/IDs, CDL Originals, and CDL renewals have booking times that exceed 60 days and, in a few areas, exceed 90 days which hinders customer's life activities that require a DL/ID/CDL. Increased booking times decrease customer satisfaction with essential state services.

The second Subrequest addresses the staffing needed to answer customer inquiries related to license and identification services. Customer Service Center (CSC) staff provide individualized service to each customer and coordinates services with other business areas on behalf of the customer. Since FY 2020, the CSC has received 47,564,627 calls, while only being able to assist 2,508,197 callers. In FY 2020, DPS increased the number of customers assisted by email. From FY 2020 to FY 2023, they answered 1,494,043 emails. Staff currently must be divided between phone and email responsibilities, which extends response times for both. The CSC continues to receive millions of customer contacts that cannot be handled due to lack of resources.

6) Law Enforcement Technology & Equipment (\$72.9 Million)

State investments in new commissioned and non-commissioned staff are crucial, but also very important is providing these staff with the tools, accourtement, and software needed to discharge their duties safely and effectively. This Exceptional Item request includes investigative tools, forensic workstations, I cameras, cellular tracking vehicles, protective equipment, Tasers, body worn camera solutions, computer aided dispatch, drone management platform, and technology for situational awareness and interoperability.

7) Facilities (\$369.8 Million)

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

Deferred Maintenance

Power Generators

Increased Leasing Costs

New/Expanded Facilities including replacement of two Regional Headquarters

Facility Security Upgrade

8) Texas Terrorist Offender Registration Program (\$4.0 Million and 11.5 FTEs)

Since the 88th Legislature did not fund this program, and because the program's costs have proven significant, DPS is requesting funds to implement and maintain the Terrorist Offender Registration Program (TORP).

TORP has required \$2.0 million for a new terrorist offender registry and two change orders totaling \$220,000 for the state's message switch and the fingerprint matching system to create new message keys and transaction types. Maintaining TORP will require 11.5 additional FTEs to operate the program beginning in the first year of the program and an estimated \$600,000 per year ongoing for system maintenance and support beginning in FY 2026. The LBB used these costs in the fiscal note for SB 1518.

9) Operation Drawbridge

The Texas Facilities Commission is nearing the completion of the Texas/Mexico Border Barrier Wall sections. Drawbridge camera systems were part of the construction request, and the construction company is now in a phase to start equipping the border wall with the requested cameras at the specified 60-foot intervals to maintain 100% overlapping camera coverage of the border wall area. The TFC has requested that DPS' Texas Ranger Division to assume maintenance, control, and monitoring duties for the newly acquired cameras. Initial phases include affixing the first 700 cameras to the border wall, which has already begun as of March 1, 2024. The requirement to have

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overlapping camera coverage requires having a camera every 60 feet, which equates to approximately 8,000 cameras on the border wall, which will be added to the existing Drawbridge Camera Program.

The projected additional costs are as follows:

Increased lithium battery costs - \$4 million.

The cost of the new wall cameras from TFC is estimated to be \$31.25 for each of the 8,000 cameras per month. One year of service and maintenance will cost \$3 million per year. The total cost to TXDPS for the biennium will be \$6 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

Administrator's Statement Supplement 1 Summary of Base Changes

	Amount	Amount	Net	EI	
Items Cut from Base	Cut	Reinstated	Change	Request	Notes
Williamson County Training Academy	\$ 381,499,500	\$ - \$	(381,499,500) \$	-	
Vehicle Replacement	119,450,913	-	(119,450,913)	119,450,913	Requested as an Exceptional Item.
Licensing Platform	22,500,000	-	(22,500,000)	-	
HQ Perimeter Fence	10,000,000	-	(10,000,000)	-	
El Paso Regional HQ Planning & Site Preparation	10,000,000	-	(10,000,000)	-	
Crime Lab Renovation	6,800,000	-	(6,800,000)	-	
Forensic Toxicology Backlog	15,603,129	8,919,364	(6,683,765)	-	This amount is net of one-time costs and will fund ongoing costs associated with reducing the backlog of forensic toxicology
End of life IT	6 522 500		(6 F32 F00)		cases.
Equine Facility & Canine Kennel	6,532,500	-	(6,532,500)	-	
League City Driver License Office	5,515,000 13,722,377	9,600,000	(5,515,000)	-	This amount is net of one-time costs included in the original
League City Driver License Office	13,/22,3//	9,000,000	(4,122,377)	-	\$13.7 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.
Aircraft	3,941,886	_	(3,941,886)	_	
Virtual Reality Simulators	3,611,200	12,400	(3,598,800)	_	This amount is net of one-time costs and will fund ongoing costs
Virtual Neality Simulators	3,011,200	12,400	(3,336,600)		associated with VR simulation.
Deferred Maintenance	3,000,000	-	(3,000,000)	-	
Security Cameras	3,000,000	-	(3,000,000)	-	
New Generators	2,000,000	-	(2,000,000)	-	
Water Treatment Facility - Williamson County	2,000,000	-	(2,000,000)	-	
Pecos Facility Conversion	2,000,000	-	(2,000,000)	-	
Forensic Laboratory Discovery Portal	3,222,281	1,500,850	(1,721,431)	-	This amount will fund ongoing costs associated with maintaining the Crime Lab Portal in the FY 2026-27 biennium.
Application Modernization	1,435,000	-	(1,435,000)	-	
DL Office - Irvine	7,200,000	6,000,000	(1,200,000)	-	
Content Management System	842,804	· · ·	(842,804)	638,008	Requested as an Exceptional Item.
Northwest Regional Headquarters Canopy	500,000	-	(500,000)	· -	•
Border Security - OLS and Trooper Deployment	1,194,610,172	1,194,610,172	· · · · · · · · · · · · · · · · · · ·	-	This amount is comprised of many funding items appropriated to DPS since FY 2008 to sustain the agency's general border security capabilities.
	\$ 1,818,986,762	\$ 26,032,614 \$	(598,343,976) \$	120,088,921	

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Administrator's Statement - Supplement 2 Summary of Exceptional Items by Subrequest

#1 Law Enforcement Capacity Building

	- 1	FY 26 Funding			FY 27 Funding		Bi	ennial Funding	
Subrequest Name		Request	FY 26 FTEs		Request	FY 27 FTEs		Request	Biennial FTEs
a) 500 Additional Troopers, Special Agents, and Support Personnel	\$	243,673,279	619.0	\$	100,411,129	619.0	\$	344,084,408	619.0
b) Cold Case Resolution Capacity Building		16,650,125	73.0		10,600,668	73.0		27,250,793	73.0
Total	\$	260,323,404	692.0	\$	111,011,797	692.0	\$	371,335,201	692.0

#2 Merit and Retention Pay

,		F	Y 26 Funding		F	Y 27 Funding		Bi	ennial Funding	
Request Name			Request	FY 26 FTEs		Request	FY 27 FTEs		Request	Biennial FTEs
Merit and Retention Pay for Non-commissioned Staff		\$	19,830,551	-	\$	20,822,961	-	\$	40,653,512	-
	Total	Ś	19.830.551	-	Ś	20,822,961	_	Ś	40.653.512	

#3 Critical Information Technology Infrastructure

•	FY 26 Funding		FY 27 Funding		Biennial Funding	
Subrequest Name	Request	FY 26 FTEs	Request	FY 27 FTEs	Request	Biennial FTEs
a) Secure Crime Record Data & Systems	\$ 14,331,90	1 52.0	\$ 13,139,382	52.0	\$ 27,471,283	52.0
b) Replace Aging Critical Technology	20,000,00	0 -	-	-	20,000,000	-
c) Driver License Services Tech. Improvements (Tandem with El #5a)	14,069,50	0 -	2,092,271	-	16,161,771	-
d) Driver License Call Center Technology (Tandem with EI #5b)	2,500,51	1 -	2,500,000	-	5,000,511	-
e) DPS Accounts Payable Invoice Tracking System	400,00	0 -	400,000	-	800,000	-
f) Public Information Tracking System	131,00	0 -	131,000	-	262,000	-
g) Regulatory Technology Projects	2,803,83	2 -	2,803,832	-	5,607,664	-
h) Disaster Recovery and Technology Modernization	56,553,68	8 -	40,446,000	-	96,999,688	-
j) Secure Data and Systems	7,194,17	4 20.0	6,315,778	20.0	13,509,952	20.0
k) Multi-Directional External File Sharing Solution	750,00	0 -	150,000	-	900,000	-
I) Data Classification Program	5,000,00	0 -	5,000,000	-	10,000,000	-
m) Reinstate Annual Cost for the Content Management System	319,00	4 -	319,004	-	638,008	-
n) Security & Identity Management	12,644,24	0 32.0	10,878,746	32.0	23,522,986	32.0
Total	\$ 136,697,85	0 104.0	\$ 84,176,013	104.0	\$ 220,873,863	104.0

Administrator's Statement - Supplement 2 Summary of Exceptional Items by Subrequest

#4 Border Transportation Items

	FY 26 Funding		FY 27 Funding		В	iennial Funding	
Subrequest Name	Request	FY 26 FTEs	Request	FY 27 FTEs		Request	Biennial FTEs
a) Replace Aging Helicopter Fleet	\$ 45,000,000	-	\$ -	-	\$	45,000,000	-
b) Aircraft Maintenance Increase	3,000,000	-	3,000,000	-		6,000,000	-
c) Overhaul of Engines	2,550,000	-		-		2,550,000	-
d) Additional Fixed Wing Aircraft	11,100,000	-		-		11,100,000	-
e) Reinstate Reduction to Base Budget for Replacement Vehicles	119,524,563	-		-		119,524,563	-
f) Increased Cost and Usage of Vehicles	98,810,000	-		-		98,810,000	-
Total	\$ 279,984,563	-	\$ 3,000,000	-	\$	282,984,563	-

#5 Driver License Service Improvements

	FY 26 Funding		FY 27 Funding		В	iennial Funding	
Subrequest Name	Request	FY 26 FTEs	Request	FY 27 FTEs		Request	Biennial FTEs
a) Driver License Staffing Ops & Appointments (<i>Tandem with EI #3c</i>)	\$ 41,120,607	385.0	\$ 81,023,654	833.5	\$	122,144,261	833.5
b) Driver License Call Center Staffing (Tandem with EI #3d)	46,723,993	390.5	38,886,903	390.5		85,610,896	390.5
Total	\$ 87,844,600	775.5	\$ 119,910,557	1,224.0	\$	207,755,157	1,224.0

#6 Law Enforcement Technology and Equipment

·		F	Y 26 Funding			F	Y 27 Funding		Bi	ennial Funding	
Subrequest Name			Request	FY 26 F	ΓEs		Request	FY 27 FTEs		Request	Biennial FTEs
a) CID - Technology Enhancements		\$	9,821,647	-		\$	3,727,400	-	\$	13,549,047	-
b) THP - Protective Equipment Replacement			2,683,265	-			2,683,265	-		5,366,530	-
c) THP - Taser Lease Costs			3,200,000	-			3,200,000	-		6,400,000	-
d) THP - Motorola InCar Camera System			4,723,437	-			4,723,437	-		9,446,874	-
e) Body Worn Camera and Data Storage			5,000,000	-			6,000,000	-		11,000,000	-
f) THP - Computer Aided Dispatch System			2,600,000	-			2,600,000	-		5,200,000	-
g) Drone Management Platforms			1,000,000	-			1,000,000	-		2,000,000	-
h) Improve Situational Awareness & Interoperability			17,975,000	-			1,920,000	-		19,895,000	-
	Total	\$	47,003,349	-		\$	25,854,102		\$	72,857,451	

Source: DPS - Finance (Budget) 8/27/2024

Administrator's Statement - Supplement 2 **Summary of Exceptional Items by Subrequest**

ı	Y 26 Funding		F	Y 27 Funding		Bi	ennial Funding	
	Request	FY 26 FTEs		Request	FY 27 FTEs		Request	Biennial FTEs
\$	41,500,000	-	\$	-	-	\$	41,500,000	-
	7,000,000	-		3,500,000	-		10,500,000	-
	2,084,000	-		250,000	-		2,334,000	-
	959,477	-		933,240	-		1,892,717	-
	156,779,000	-		-	-		156,779,000	-
	156,779,000	-		-	-		156,779,000	-
\$	365,101,477	-	\$	4,683,240	-	\$	369,784,717	-
	FY 26 Funding		F	Y 27 Funding		Bi	ennial Funding	
•	Request	FY 26 FTEs	•	Request	FY 27 FTEs	٥.	Request	Biennial FTEs
	\$	\$ 41,500,000 7,000,000 2,084,000 959,477 156,779,000 156,779,000 \$ 365,101,477	Request FY 26 FTEs \$ 41,500,000 - 7,000,000 - 2,084,000 - 959,477 - 156,779,000 - 156,779,000 - \$ 365,101,477 -	Request FY 26 FTEs \$ 41,500,000 - \$ 7,000,000 - - 2,084,000 - - 959,477 - - 156,779,000 - - \$ 365,101,477 - \$	Request FY 26 FTEs Request \$ 41,500,000 - \$ - 7,000,000 - 3,500,000 2,084,000 - 250,000 959,477 - 933,240 156,779,000 - - \$ 365,701,477 - \$ 4,683,240 FY 26 Funding	Request FY 26 FTEs Request FY 27 FTEs \$ 41,500,000 - \$ - - 7,000,000 - 3,500,000 - 2,084,000 - 250,000 - 959,477 - 933,240 - 156,779,000 - - - \$ 365,791,477 - \$ 4,683,240 -	Request FY 26 FTEs Request FY 27 FTEs \$ 41,500,000 - \$ - - \$ 7,000,000 - \$ 7,000,000 - - \$ 250,000 - <	Request FY 26 FTEs Request FY 27 FTEs Request \$ 41,500,000 - \$ - - \$ 41,500,000 7,000,000 - 3,500,000 - 10,500,000 2,084,000 - 250,000 - 2,334,000 959,477 - 933,240 - 156,779,000 156,779,000 - - - 156,779,000 156,779,000 - \$ 4,683,240 - \$ 369,784,717 FY 26 Funding Biennial Funding

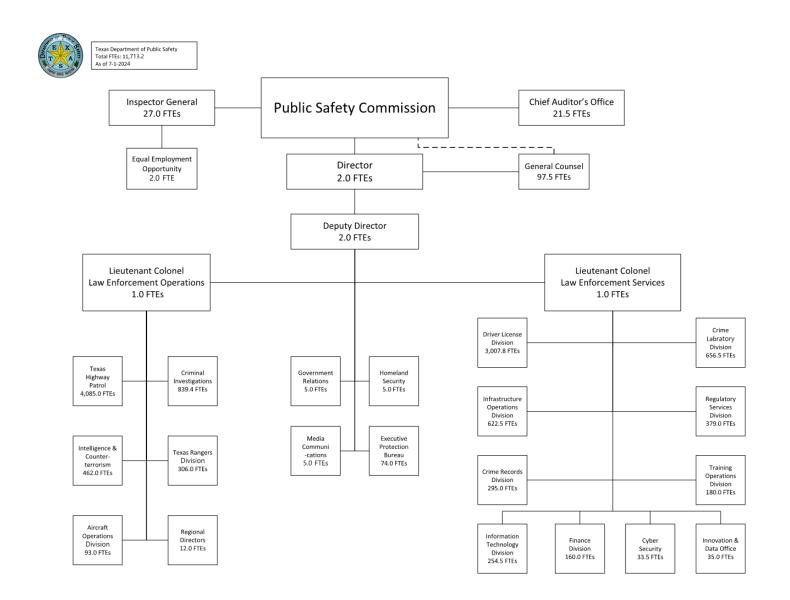
		FY 26 Funding		F	FY 27 Funding		Bi	ennial Funding	
Request Name		Request	FY 26 FTEs		Request	FY 27 FTEs		Request	Biennial FTEs
Texas Terrorist Offender Registration Program		\$ 2,144,650	11.5	\$	1,809,789	11.5	\$	3,954,439	11.5
	Total	\$ 2,144,650	11.5	\$	1,809,789	11.5	\$	3,954,439	11.5

#9 Operation Drawbridge

"5 Operation Drawbridge		ı	FY 26 Funding		F	Y 27 Funding		Bi	iennial Funding	
Request Name			Request	FY 26 FTEs		Request	FY 27 FTEs		Request	Biennial FTEs
Operation Drawbridge		\$	5,000,000	=	\$	5,000,000	-	\$	10,000,000	-
	Total	\$	5,000,000	-	\$	5,000,000	-	\$	10,000,000	-

\$ 1,203,930,444 1,583.0 \$ 376,268,459 2,031.5 **\$ 1,580,198,903** 2,031.5 **GRAND TOTAL:**

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CERTIFICATE

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This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Steve C. McCraw

Printed Name

Director

Title

23, 2024

Board or Commission Chair

Signature

Steven P. Mach

Printed Name

Chair, Public Safety Commission

Title

Chief Financial Officer

Suzy B. Whittenton

Signature

Printed Name

Chief Financial Officer

Title

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Budget Overview - Biennial Amounts

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

			405	Department of	Public Safety						
			Ap	opropriation Yea	rs: 2026-27						EXCEPTIONAL
	GENERAL RE	VENUE FUNDS	GR DEDI	ICATED	FEDERAL	FUNDS	OTHER F	FUNDS	ALL FU	JNDS	ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Protect Texas from Public											
Safety Threats											
1.1.1. Intelligence	65,540,116	65,707,472					1,742,897	958,154	67,283,013	66,665,626	15,423,808
1.1.2. Interoperability	59,477,217		1,162,261	1,207,602	2,694,630		772,000		64,106,108	61,013,158	}
1.2.1. Criminal Investigations	203,287,636	196,431,915	9,983,022	10,227,496	1,280,272	4,284,936	3,959,508	1,844,662	218,510,438	212,789,009	56,440,822
1.2.2. Texas Rangers	55,436,555	54,624,339			3,973,950	3,000,000	48,620	48,620	59,459,125	57,672,959	23,269,618
1.3.1. Texas Highway Patrol	697,745,243	630,304,450	3,025,002	3,025,002	78,462,346	77,225,366	40,681,298	41,053,632	819,913,889	751,608,450	419,156,694
1.3.2. Aircraft Operations	25,297,644	25,501,578					9,608	9,608	25,307,252	25,511,186	65,231,430
1.3.3. Security Programs	62,287,827	59,359,901					835,596	371,150	63,123,423	59,731,051	851,590
Tota	il, Goal 1,169,072,238	1,091,735,211	14,170,285	14,460,100	86,411,198	84,510,302	48,049,527	44,285,826	1,317,703,248	1,234,991,439	580,373,962
Goal: 2. Reduce Border-Related and											
Transnational-Related Crime											
2.1.1. Trafficking	13,862,952	13,905,796							13,862,952	13,905,796	i
2.1.2. Routine Operations	470,851,313	426,620,131			350,000		10,548,901	5,700,000	481,750,214	432,320,131	41,099,058
2.1.3. Extraordinary Operations	326,233,648	322,061,766					40,000,000		366,233,648	322,061,766	4,437,756
Tota	il, Goal 810,947,913	762,587,693			350,000		50,548,901	5,700,000	861,846,814	768,287,693	45,536,814
Goal: 3. Provide Regulatory and Law											
Enforcement Services to All Customers	;										
3.1.1. Crime Laboratory Services	165,497,527	161,148,499	1,404,512	1,373,790	8,567,304	5,803,834	14,628,088	12,836,307	190,097,431	181,162,430	30,413,318
3.1.2. Crime Records Services	19,315,436	20,123,898					67,029,646	68,551,873	86,345,082	88,675,771	52,582,663
3.1.3. Victim & Employee Support	1,478,399	1,491,325					1,563,438	804,438	3,041,837	2,295,763	;
Services											
3.2.1. Regulatory Services	86,782,533	63,685,015					3,068,546	3,572,550	89,851,079	67,257,565	8,175,422
Tota	il, Goal 273,073,895	246,448,737	1,404,512	1,373,790	8,567,304	5,803,834	86,289,718	85,765,168	369,335,429	339,391,529	91,171,403
Goal: 4. Enhance Public Safety											
through the Licensing of Texas Drivers 4.1.1. Driver License Services	506,500,471	505,097,043	8,519,060	8,727,514	195,000		169,846	202,000	515,384,377	514,026,557	220,505,477

514,026,557

220,505,477

8,727,514

8,519,060

195,000

169,846

202,000

515,384,377

506,500,471

Total, Goal

505,097,043

Budget Overview - Biennial Amounts

89th Regular Session, Agency Submission, Version 1

			405	Department of	Public Safety						
			Ap	propriation Yea	rs: 2026-27					-	EXCEPTIONAL
	GENERAL REV	ENUE FUNDS	GR DEDI	CATED	FEDERAL	FUNDS	OTHER F	FUNDS	ALL FU		ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 5. Provide Agency Administrative											
Services and Support											
5.1.1. Headquarters Administration	71,389,183	73,017,029	560,906	560,906			960,245	715,922	72,910,334	74,293,857	44,734,201
5.1.2. Information Technology	108,629,363	107,479,869							108,629,363	107,479,869	180,413,338
5.1.3. Financial Management	21,840,944	22,511,968			66,828	66,828	122,918	125,598	22,030,690	22,704,394	800,000
5.1.4. Training Academy And Development	88,112,278	88,743,638			603,940	67,459	195,671	97,100	88,911,889	88,908,197	45,709,436
5.1.5. Infrastructure Operations	488,498,748	65,957,232					8,099,287	13,112	496,598,035	65,970,344	370,917,821
Rdr: 21-1 Appropriation: Unexpended								110,000		110,000	
Balances											
5.1.6. Office Of The Inspector General	7,383,561	7,408,487							7,383,561	7,408,487	36,451
Total, Goal	785,854,077	365,118,223	560,906	560,906	670,768	134,287	9,378,121	1,061,732	796,463,872	366,875,148	642,611,247
Total, Agency	3,545,448,594	2,970,986,907	24,654,763	25,122,310	96,194,270	90,448,423	194,436,113	137,014,726	3,860,733,740	3,223,572,366	1,580,198,903
Total FTEs									11,713.2	11,713.2	2,031.5

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Protect Texas from Public Safety Threats					
1 Provide Intelligence					
1 INTELLIGENCE	15,352,143	34,386,376	32,896,637	32,643,697	34,021,929
2 INTEROPERABILITY	18,779,563	30,644,282	33,461,826	30,701,302	30,311,856
2 Conduct Investigations					
1 CRIMINAL INVESTIGATIONS	104,687,639	108,566,776	109,943,662	102,357,383	110,431,626
2 TEXAS RANGERS	27,675,154	34,826,313	24,632,812	27,688,238	29,984,721
3 Conduct Investigations					
1 TEXAS HIGHWAY PATROL	361,486,049	472,392,970	347,520,919	400,146,934	351,461,516
2 AIRCRAFT OPERATIONS	12,513,140	13,406,113	11,901,139	13,614,883	11,896,303
3 SECURITY PROGRAMS	23,820,208	35,469,203	27,654,220	31,244,674	28,486,377
TOTAL, GOAL 1	\$564,313,896	\$729,692,033	\$588,011,215	\$638,397,111	\$596,594,328

² Reduce Border-Related and Transnational-Related Crime

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Secure Texas from Transnational Crime					
1 TRAFFICKING	6,524,201	9,321,216	4,541,736	7,385,024	6,520,772
2 ROUTINE OPERATIONS	263,323,983	258,098,921	223,651,293	209,519,115	222,801,016
3 EXTRAORDINARY OPERATIONS	104,666,740	212,602,300	153,631,348	168,358,214	153,703,552
TOTAL, GOAL 2	\$374,514,924	\$480,022,437	\$381,824,377	\$385,262,353	\$383,025,340
 Provide Regulatory and Law Enforcement Services to All Customers Provide Law Enforcement Services 					
1 CRIME LABORATORY SERVICES	64,329,547	109,803,977	80,293,454	95,611,181	85,551,249
2 CRIME RECORDS SERVICES	56,594,657	43,614,105	42,730,977	44,487,853	44,187,918
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,019,002	1,454,487	1,587,350	1,192,846	1,102,917
2 Provide Regulatory Services					
1 REGULATORY SERVICES	30,235,651	55,213,117	34,637,962	32,462,420	34,795,145

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	\$152,178,857	\$210,085,686	\$159,249,743	\$173,754,300	\$165,637,229
4 Enhance Public Safety through the Licensing of Texas Drivers					
1 Provide Driver License Services					
1 DRIVER LICENSE SERVICES	267,249,940	280,013,634	235,370,743	267,684,002	246,342,555
TOTAL, GOAL 4	\$267,249,940	\$280,013,634	\$235,370,743	\$267,684,002	\$246,342,555
 Provide Agency Administrative Services and Support Provide Administration and Support 					
1 HEADQUARTERS ADMINISTRATION	28,106,676	35,068,379	37,841,955	37,630,456	36,663,401
2 INFORMATION TECHNOLOGY	46,583,687	58,411,531	50,217,832	57,424,464	50,055,405
3 FINANCIAL MANAGEMENT	7,674,493	13,707,149	8,323,541	10,397,348	12,307,046
4 TRAINING ACADEMY AND DEVELOPMENT	29,775,933	63,304,277	25,607,612	64,390,315	24,517,882
5 INFRASTRUCTURE OPERATIONS	39,810,837	470,227,641	26,370,394	36,572,479	29,397,865

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
6 OFFICE OF THE INSPECTOR GENERAL	3,153,279	3,711,636	3,671,925	3,738,086	3,670,401
TOTAL, GOAL 5	\$155,104,905	\$644,430,613	\$152,033,259	\$210,153,148	\$156,612,000
TOTAL, AGENCY STRATEGY REQUEST	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,250,914	\$1,548,211,452
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$110,000	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,360,914	\$1,548,211,452

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	1,363,363,077	2,146,684,954	1,398,763,640	1,537,487,327	1,433,499,580
SUBTOTAL	\$1,363,363,077	\$2,146,684,954	\$1,398,763,640	\$1,537,487,327	\$1,433,499,580
General Revenue Dedicated Funds:					
36 Dept Ins Operating Acct	258,630	271,382	281,828	261,244	261,244
5010 Sexual Assault Prog Acct	6,055,555	5,093,650	5,241,674	5,241,674	5,338,124
5013 Breath Alcohol Test Acct	1,512,501	1,512,501	1,512,501	1,512,501	1,512,501
5153 Emergency Radio Infrastructure	661,973	572,616	589,645	603,801	603,801
5177 Identification Fee Exemption	0	280,453	280,453	280,453	280,453
5185 DNA Testing	60,601	253,000	246,000	253,000	246,000
5186 Transportation Admin Fee	4,736,450	4,184,983	4,334,077	4,363,758	4,363,756
SUBTOTAL	\$13,285,710	\$12,168,585	\$12,486,178	\$12,516,431	\$12,605,879
Federal Funds:					
555 Federal Funds	44,680,762	57,345,982	38,848,288	56,775,681	33,672,742
SUBTOTAL	\$44,680,762	\$57,345,982	\$38,848,288	\$56,775,681	\$33,672,742
Other Funds:					
444 Interagency Contracts - CJG	9,176,521	3,832,211	3,068,735	3,360,512	3,360,512
599 Economic Stabilization Fund	3,510,344	0	0	0	0
666 Appropriated Receipts	68,233,832	67,662,726	56,454,831	59,567,876	59,529,652
777 Interagency Contracts	10,282,497	48,462,678	6,867,665	5,543,087	5,543,087

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
780 Bond Proceed-Gen Obligat	829,779	8,087,267	0	110,000	0
SUBTOTAL	\$92,032,973	\$128,044,882	\$66,391,231	\$68,581,475	\$68,433,251
TOTAL, METHOD OF FINANCING	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,360,914	\$1,548,211,452

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

89th Regular Session, Agency Submission, Version 1

gency code: 405 Agency	name: Departmen	nt of Public Safety			
THOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL REVENUE</u>					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	\$1,020,687,347	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,606,024,019	\$1,389,966,306	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,537,487,327	\$1,433,499,580
RIDER APPROPRIATION		**	**		¥-,,
Article IX, Section 17.46, Appropriations for Law Enforcement	nt Salary Increase \$59,228,552	\$0	\$0	\$0	\$0
Article IX, Section 18.19. Contingency for House Bill 1846 (2	2024-2025 GAA) \$0	\$2,500,000	\$2,500,000	\$0	\$0
Article IX, Section 18.31. Contingency for House Bill 3956 (2	2024-2025 GAA)				
	\$0	\$6,546,259	\$6,297,334	\$0	\$0

89th 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 2023 Est 2024 **Bud 2025** Req 2026 Req 2027 GENERAL REVENUE Article IX, Section 17.24. Department of Public Safety Facilities Expansion and Improvement \$0 \$0 \$0 \$10,000,000 \$0 Comments: Region 4 Headquarters Facility in El Paso Article IX, Section 17.24. Department of Public Safety Facilities Expansion and Improvement \$0 \$381,499,500 \$0 \$0 \$0 **Comments:** Williamson County Training Academy Facility SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS SB 30, 88th Leg, Regular Session, Section 5.06, Operation Lone Star \$47,300,000 \$0 \$0 \$0 \$0 SB 30, 88th Leg, Regular Session, Section 5.09, Equine Facility \$0 \$0 \$3,000,000 \$0 \$0 SB 30, 88th Leg, Regular Session, Section 9.02 (13), Motor Vehicles \$119,524,563 \$0 \$0 \$0 \$0

89th Regular Session, Agency Submission, Version $1\,$

Agency code: 405	Agency name: Department of	Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL REVENUE</u>					
SB 30, 88th Leg, Regular Session, Section	n 9.04 (1), Two Helicopters \$14,400,000	\$0	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session, Section	n 9.04 (2), Fixed Wing Airplane \$6,800,000	\$0	\$0	\$0	\$0
SB 30, 88th Leg, Regular Session, Section	n 9.01, Appropriation for Salary Increase \$6,322,883	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table	(2022-23 GAA) \$(49,921,923)	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session	\$(5,853,218)	\$0	\$0	\$0	\$0
Comments: Angleton DL Office					
HB 2, 87th Leg, Regular Session	\$(6,131,431)	\$0	\$0	\$0	\$0
Comments: Denton DL Office					

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Department of	Public Safety			
IETHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL REVENUE</u>					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session, Section 25	5 (3), Brazoria County Law Enforcement Cen \$1,000,000	iter \$0	\$0	\$0	\$0
Comments: From Driver License Service	ces to EJ "Joe" King Center				
HB 2, 87th Leg, Regular Session, Section 25	5 (4), Crime Records Services				
	\$3,000,000	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 60 Purchases	(2), Capital Transportation and Major Vehic	ile			
Furchases	\$85,537,021	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 20), Unexpended Balances and Capital Budget				
Authority Driver License Services	\$6,502,988	\$0	\$0	\$0	\$0
Comments: Angleton DL Office					
HB 2, 87th Leg, Regular Session, Section 20), Unexpended Balances and Capital Budget				
Authority Driver License Services	\$6,802,126	\$0	\$0	\$0	\$0

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405	Agency name: Department of	f Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Comments: Denton DL Office					
HB 2, 87th Leg, Regular Session, Section 20, U	Unexpended Balances and Capital Budget				
Authority Driver License Services	\$36,102,120	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 25 (2)	2), Brazoria County Law Enforcement Cer	iter			
	\$1,700,000	\$0	\$0	\$0	\$0
Comments: EJ "Joe" King Law Enforcem	ent Center				
HB 2, 87th Leg, Regular Session, Section 35 (d)(8), Legacy System Modernization and E	End			
of Life System Replacement	\$834,209	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 55 (a	a)(8), Deferred Maintenance				
	\$1,599,620	\$0	\$0	\$0	\$0
Article IX, Section 17.36, League City Mega C	Center Driver License Office				
	\$14,000,000	\$0	\$0	\$0	\$0

DPS Rider 53, League City Mega Center Driver License Office

89th Regular Session, Agency Submission, Version $1\,$

Agency code: 405 Agency name: Department of Public Safety						
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
GEN <u>ERAL REVENUE</u>						
	\$(13,722,377)	\$13,722,377	\$0	\$0	\$0	
Art IX, Sec 14.05, UB Authority within the	e Same Biennium (2022-23 GAA)					
	\$5,000,000	\$0	\$0	\$0	\$0	
Comments: Fusion Center						
HB 9, 87th Leg, Second Called Session						
	\$28,931,085	\$0	\$0	\$0	\$0	
Comments: Section 3 (a), Operation L	one Star					
HB 9, 87th Leg, Second Called Session						
Comments: Section 3(c), Additional F	\$16,762,508	\$0	\$0	\$0	\$0	
Comments. Section 5(c), Additional 1	113					
SB 30, 88th Leg, Regular Session	\$(3,000,000)	\$3,000,000	\$0	\$0	\$0	
Comments: Section 5.09, Equine Faci		ψ2,000,000	ψυ	Ψ	ψΟ	
SB 30, 88th Leg, Regular Session	\$(355,526)	\$355,526	\$0	\$0	\$0	
	φ(333,320)	φ333,320	φυ	ΦU	Φυ	

89th Regular Session, Agency Submission, Version 1

Agency code:	405	Agency name: Department	of Public Safety			
METHOD OF F	INANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL I</u>	REVENUE					
	Comments: Section 9.04 (1), Two Helicopy	ters				
	SB 30, 88th Leg, Regular Session	\$(3,586,360)	\$3,586,360	\$0	\$0	\$0
	Comments: Section 9.04 (2), Fixed Wing A		\$3,380,300	90	90	Ψ
	SB 30, 88th Leg, Regular Session	\$(119,450,913)	\$119,450,913	\$0	\$0	\$0
	Comments: Section 9.02 (13), Motor Vehic		\$117 ,4 30,713	9 0	50	Ф О
	HB 2, 87th Leg, Regular Session	#2.000.000	00		00	40
	Comments: Section 25, Brazoria County L Strategy C.1.2 to EJ "Joe" King Law Enfor		\$0 Is	\$0	\$0	\$0
	Art IX, Sec 14.05, UB Authority within the San	ne Biennium (2022-23 GAA) \$70,591,210	\$0	\$0	\$0	\$0
	HB 2, 87th Leg, Regular Session					
		\$115,762	\$0	\$0	\$0	\$0

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Departme				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL REVENUE</u>					
Comments: Section 40, Helicopter					
HB 2, 87th Leg, Regular Session					
Comments: Section 40, Drawbridge Cameras	\$6,640,305	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session	\$2,526	\$0	\$0	\$0	\$0
Comments: Section 40, Mobile Command	\$2,320	40	Ψ0	30	\$ 0
OTAL, General Revenue Fund	£1 2/2 2/2 077	62 146 694 054	¢1 200 7 <i>62 64</i> 0	¢1 527 497 227	£1 422 400 590
OTAL, ALL GENERAL REVENUE	\$1,363,363,077	\$2,146,684,954	\$1,398,763,640	\$1,537,487,327	\$1,433,499,580
	\$1,363,363,077	\$2,146,684,954	\$1,398,763,640	\$1,537,487,327	\$1,433,499,580
GENERAL REVENUE FUND - DEDICATED					
36 GR Dedicated - Texas Department of Insurance Operati REGULAR APPROPRIATIONS	ng Fund Account No. 036				

89th Regular Session, Agency Submission, Version $1\,$

Agency code	:: 405	Agency name:	Department o	f Public Safety			
METHOD OI	FFINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERA</u>	L REVENUE FUND - Regular Appropriation	DEDICATED ons from MOF Table (2024-25 GAA)	\$ 0	\$271,382	\$281,828	\$0	\$0
	Regular Appropriatio	ons from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$261,244	\$261,244
	SUPPLEMENTAL, SPE	ECIAL OR EMERGENCY APPROPRIATIONS					
	SB 30, 88th Leg, Reg	gular Session, Section 9.01 Appropriation for Sal	ary Increase \$2,422	\$0	\$0	\$0	\$0
	LAPSED APPROPRIA	TIONS					
	Regular Appropriation	ons from MOF Table (2022-23 GAA)	\$(28,396)	\$0	\$0	\$0	\$0
	UNEXPENDED BALA	NCES AUTHORITY					
	Art IX, Sec 14.03(i),	Capital Budget UB (2022-23 GAA)	\$23,360	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - To	exas Department of Insurance Operating Fund	Account No. 036 \$258,630	\$271,382	\$281,828	\$261,244	\$261,244
	GR Dedicated - Sexual REGULAR APPROPRI	Assault Program Account No. 5010					

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	: 405	Agency name: Department	of Public Safety			
ЛЕТНОД ОБ	FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAI</u>	L REVENUE FUND - DEDICATED					
	Regular Appropriations from MOF Tab	le (2022-23 GAA) \$4,950,011	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Tab	le (2024-25 GAA) \$0	\$5,093,650	\$5,241,674	\$0	\$0
	Regular Appropriations from MOF Tab	le (2026-27 GAA) \$0	\$0	\$0	\$5,241,674	\$5,338,124
,	SUPPLEMENTAL, SPECIAL OR EMERC	GENCY APPROPRIATIONS				
	SB 30, 88th Leg, Regular Session, Sect	ion 9.01, Appropriation for Salary Increase \$30,458	\$0	\$0	\$0	\$0
i	UNEXPENDED BALANCES AUTHORIT	Y				
	Article V, Rider 26 UB Authority within	n the same Biennium \$1,075,086	\$0	\$0	\$0	\$0
ГОТАL,	GR Dedicated - Sexual Assault Prog	gram Account No. 5010 \$6,055,555	\$5,093,650	\$5,241,674	\$5,241,674	\$5,338,124

5013 GR Dedicated - Breath Alcohol Testing Account No. 5013

REGULAR APPROPRIATIONS

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89th Regular Session, Agency Submission, Version 1

Agency code:	405 Agency nar	me: Department	of Public Safety			
METHOD OF FIN	VANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL RE</u>	EVENUE FUND - DEDICATED					
Ro	egular Appropriations from MOF Table (2022-23 GAA)	\$1,512,501	\$0	\$0	\$0	\$0
Re	egular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,512,501	\$1,512,501	\$0	\$0
Re	egular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,512,501	\$1,512,501
TOTAL,	GR Dedicated - Breath Alcohol Testing Account No. 5013	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501
	Dedicated - Emergency Radio Infrastructure Account No. 5153					
Ro	egular Appropriations from MOF Table (2022-23 GAA)	\$556,091	\$0	\$0	\$0	\$0
Ro	egular Appropriations from MOF Table (2024-25 GAA)	\$0	\$572,616	\$589,645	\$0	\$0

89th Regular Session, Agency Submission, Version $1\,$

Agency code: 405	Agency name: Department of	of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2026-27	GAA) \$0	\$0	\$0	\$603,801	\$603,801
SUPPLEMENTAL, SPECIAL OR EMERGENCY APP	PROPRIATIONS				
SB 30, 88th Leg, Regular Session, Section 9.01, Ap	ppropriation for Salary Increase \$3,832	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					
Article V, Rider 26 UB Authority within the same I	Biennium \$102,050	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Emergency Radio Infrastructu		0.000	0.500 (1.5	0.02.004	0.002.004
	\$661,973	\$572,616	\$589,645	\$603,801	\$603,801
GR Dedicated - Identification Fee Exemption Fund N **REGULAR APPROPRIATIONS**	Io. 5177				
Regular Appropriations from MOF Table (2024-25	GAA) \$0	\$280,453	\$280,453	\$0	\$0
Regular Appropriations from MOF Table (2026-27	GAA) \$0	\$0	\$0	\$280,453	\$280,453

89th Regular Session, Agency Submission, Version $1\,$

Automated Budget and Evaluation System of Texas (ABEST)

Agency cod	le: 405 Age	ency name: Department of	of Public Safety			
ЕТНОД О	OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GEN <u>ERA</u>	AL REVENUE FUND - DEDICATED					
OTAL,	GR Dedicated - Identification Fee Exemption Fund No	so \$177	\$280,453	\$280,453	\$280,453	\$280,453
5185	GR Dedicated - DNA Testing Account No. 5185 REGULAR APPROPRIATIONS					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$252,833	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$253,000	\$246,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$253,000	\$246,000
	LAPSED APPROPRIATIONS					
	Actual Fund Below Comptroller BRE	\$(192,232)	\$0	\$0	\$0	\$0
OTAL,	GR Dedicated - DNA Testing Account No. 5185	\$60,601	\$253,000	\$246,000	\$253,000	\$246,000
5186	GR Dedicated - Transportation Administration Fee Account N REGULAR APPROPRIATIONS	No. 5186				

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89th Regular Session, Agency Submission, Version 1

Agency code: 405 Agency	cy name: Department	of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2022-23 GAA)					
	\$7,865,666	\$0	\$0	\$0	\$0
D. J. J. J. J. J. MODELLI (2021)					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$4,184,983	\$4,334,077	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$4,363,758	\$4,363,756
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIA	TIONS				
SB 30, 88th Leg, Regular Session, Section 9.01, Appropriate	on for Salary Increase				
	\$24,755	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS					
Actual Fund Below Comptroller BRE					
	\$(3,153,971)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Transportation Administration Fee Acc					
	\$4,736,450	\$4,184,983	\$4,334,077	\$4,363,758	\$4,363,756
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$13,285,710	\$12,168,585	\$12,486,178	\$12,516,431	\$12,605,879

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405	Agency na	ame: Departmen	nt of Public Safety			
IETHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTAL, GR & GI	R-DEDICATED FUNDS	\$1,376,648,787	\$2,158,853,539	\$1,411,249,818	\$1,550,003,758	\$1,446,105,459
FED <u>ERAL FUNDS</u>						
555 Federal Funds REGULAR AF	S PPROPRIATIONS					
Regular Ap	propriations from MOF Table (2022-23 GAA)	\$195,347,433	\$0	\$0	\$0	\$0
Regular Ap	propriations from MOF Table (2024-25 GAA)	\$0	\$46,019,538	\$34,125,899	\$0	\$0
Regular Ap	propriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$56,775,681	\$33,672,742
RIDER APPR	OPRIATION					
Art IX, Sec	13.01, Federal Funds/Block Grants (2022-23 GAA)	\$9,471,072	\$0	\$0	\$0	\$0
Art IX, Sec	13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$1,183,944	\$4,722,389	\$0	\$0
SI/PPLEMEN	TAL, SPECIAL OR EMERGENCY APPROPRIATIO!		\$1,183,944	\$4,722,389	\$0	\$

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89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Department	of Public Safety			
IETHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
SB 30, 88th Leg, Regular Session, Section 9.02 (•		•
	\$10,142,500	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS					
Estimated Federal Lapse	\$(3,496,154)	\$0	\$0	\$0	\$0
Comments: CFDA 970.036.000 Crisis Coun		Ψ0	\$ 0	90	Ψ
Estimated Federal Lapse					
Comments: CFDA 97.036.002 Hurricane Ha	\$(94,113,535)	\$0	\$0	\$0	\$0
	,				
Estimated Federal Lapse	0/(2.520.054)	¢o.	φo	ψO	фо
Comments: CFDA 97.039.000 Hazard Mitig	\$(62,528,054) ation Grant	\$0	\$0	\$0	\$0
UNEXPENDED BALANCES AUTHORITY					
SB 30, 88th Leg, Regular Session	¢(10.142.500\	¢10.142.500	\$0	\$0	\$0
Comments: Section 9.02 (13), Motor Vehicle	\$(10,142,500)	\$10,142,500	ΦU	ΦU	\$ 0

89th Regular Session, Agency Submission, Version $1\,$

Agency code:	405	Agency nam	ne: Department	of Public Safety			
METHOD OF F	FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FED <u>ERAL I</u>	<u>FUNDS</u>						
OTAL,	Federal Funds		\$44,680,762	\$57,345,982	\$38,848,288	\$56,775,681	\$33,672,742
OTAL, ALL	FEDERAL FUNDS		\$44,680,762	\$57,345,982	\$38,848,288	\$56,775,681	\$33,672,742
OTH <u>ER FU</u>	NDS						
	teragency Contracts - Criminal Ju	ustice Grants					
	Regular Appropriations from MO	OF Table (2022-23 GAA)	\$2,947,689	\$0	\$0	\$0	\$0
	Regular Appropriations from MO	OF Table (2024-25 GAA)	\$0	\$3,068,735	\$3,068,735	\$0	\$0
	Regular Appropriations from MO	OF Table (2026-27 GAA)	\$0	\$0	\$0	\$3,360,512	\$3,360,512
RI	IDER APPROPRIATION						
	Art IX, Sec 13.01, Federal Funds	s/Block Grants (2022-23 GAA)	\$6,228,832	\$0	\$0	\$0	\$0

89th Regular Session, Agency Submission, Version 1

Agency code: 405 Agency	name: Department	of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTH <u>ER FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA	.)				
	\$0	\$763,476	\$0	\$0	\$0
OTAL, Interagency Contracts - Criminal Justice Grants					
	\$9,176,521	\$3,832,211	\$3,068,735	\$3,360,512	\$3,360,512
599 Economic Stabilization Fund					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session, Section 25 (1), Brazoria Cou	anty Law Enforcement C	enter			
	\$3,000,000	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 45, Bullet Resistant	Windshields and Window	ws			
for Texas Highway Patrol Equipment	\$510,344	\$0	\$0	\$0	\$0
OTAL, Economic Stabilization Fund					
OTAL, Economic Stabilization Fund	\$3,510,344	\$0	\$0	\$0	\$0
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)					

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Department	t of Public Safety			
IETHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table	(2024-25 GAA) \$0	\$52,743,975	\$51,029,006	\$0	\$0
Regular Appropriations from MOF Table	(2026-27 GAA) \$0	\$0	\$0	\$59,567,876	\$59,529,652
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Pa	yments (2022-23 GAA) \$10,161,706	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Pa	yments (2024-25 GAA) \$0	\$14,425,665	\$5,425,825	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGE.	NCY APPROPRIATIONS				
SB 30, 88th Leg, Regular Session, Section	n 9.02 (13), Motor Vehicles \$493,086	\$0	\$0	\$0	\$0
LAPSED APPROPRIATIONS					
Estimated Authority Lapse	\$(16,778,200)	\$0	\$0	\$0	\$0

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Department	of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTH <u>ER FUNDS</u>					
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.05, UB Authority within the Same Bie	nnium (2022-23 GAA)				
	\$20,575,571	\$0	\$0	\$0	\$0
HB 2, 87th Leg, Regular Session, Section 60	\$1,009,848	\$0	\$0	\$0	\$0
	\$1,000,0 le	4 0	~	Ψ.	Ψ.
SB 30, 88th Leg, Regular Session, Section 9.02 (13),	Motor Vehicles				
	\$(493,086)	\$493,086	\$0	\$0	\$0
OTAL, Appropriated Receipts					
	\$68,233,832	\$67,662,726	\$56,454,831	\$59,567,876	\$59,529,652
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 G		40			
	\$10,177,625	\$0	\$0	\$0	\$0
D. I. A MODELLA 2024 25 G					
Regular Appropriations from MOF Table (2024-25 G	AA) \$0	\$5,028,846	\$4,986,506	\$0	\$0

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Departmen	t of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTH <u>ER FUNDS</u>					
Regular Appropriations from MOF Table (2026-27 C	GAA) \$0	\$0	\$0	\$5,543,087	\$5,543,087
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (20)22-23 GAA) \$104,872	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (20)24-25 GAA) \$0	\$3,433,832	\$1,881,159	\$0	\$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPR	COPRIATIONS				
SB 3, 88th Leg, 4th Call, Section 1 (b) Colony Ridge	\$0	\$40,000,000	\$0	\$0	\$0
TOTAL, Interagency Contracts	\$10,282,497	\$48,462,678	\$6,867,665	\$5,543,087	\$5,543,087
780 Bond Proceeds - General Obligation Bonds					
RIDER APPROPRIATION					
Article V, Rider xx Appropriations Unexpended Bala	ance Bond Proceeds, (2026-2027)	\$0	\$0	\$110,000	\$0
REQUEST TO EXCEED ADJUSTMENTS					

89th Regular Session, Agency Submission, Version 1

Agency code: 405 Agency	name: Departmen	nt of Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Art IX, Sec 14.03(h)(2), Request to Exceed Capital Budget (20)22-23 GAA) \$8,917,046	\$0	\$0	\$0	\$0
Comments: Request to Exceed letter dated 01/26/2022					
UNEXPENDED BALANCES AUTHORITY					
H.B. 1 88th Leg., R. S., Art. V, Rider 21	\$(8,087,267)	\$8,087,267	\$0	\$0	\$0
FOTAL, Bond Proceeds - General Obligation Bonds	\$829,779	\$8,087,267	\$0	\$110,000	\$0
TOTAL, ALL OTHER FUNDS	\$92,032,973	\$128,044,882	\$66,391,231	\$68,581,475	\$68,433,251
GRAND TOTAL	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,360,914	\$1,548,211,452

89th Regular Session, Agency Submission, Version 1

Agency code: 405	Agency name: Department o	f Public Safety			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular appropriations from the MOF Table (2022-23 GAA)	11,309.7	0.0	0.0	0.0	0.0
Regular appropriations from the MOF Table (2024-25 GAA)	0.0	11,688.2	11,688.2	0.0	0.0
Vacant Positions	(1,218.6)	0.0	0.0	0.0	0.0
Contract Workers Paid with Appropriated Funds Comments: FY 2023 Source: 4-Quarter Average Contract to the SAO	8.6 ctor Count Reported	0.0	0.0	0.0	0.0
Regular appropriations from the MOF Table (2026-27 GAA)	0.0	0.0	0.0	11,713.2	11,713.2
RIDER APPROPRIATION					
Article IX, Section 18.19 Contingency for House Bill 1846	0.0	10.0	10.0	0.0	0.0
Article IX, Section 18.31 Contingency for House Bill 3956	0.0	15.0	15.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIA	TIONS				
House Bill 9, Eighty-seventh Legislature, 2nd Called Session, 2021	79.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	10,178.7	11,713.2	11,713.2	11,713.2	11,713.2

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89th 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 2023 Est 2024

NUMBER OF 100% FEDERALLY FUNDED FTEs

257.0

270.0

270.0

Bud 2025

270.0

Req 2026

270.0

Req 2027

2.C. Summary of Base Request by Object of Expense

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$894,669,183	\$1,147,142,831	\$1,075,974,991	\$1,129,107,636	\$1,108,363,138
1002 OTHER PERSONNEL COSTS	\$33,649,773	\$35,781,371	\$32,676,354	\$37,107,501	\$33,166,911
2001 PROFESSIONAL FEES AND SERVICES	\$34,750,276	\$46,020,172	\$33,787,470	\$40,433,204	\$34,193,030
2002 FUELS AND LUBRICANTS	\$29,666,044	\$43,609,726	\$39,710,582	\$41,101,692	\$42,239,982
2003 CONSUMABLE SUPPLIES	\$11,997,765	\$16,417,003	\$16,041,384	\$15,739,838	\$16,389,844
2004 UTILITIES	\$20,102,133	\$19,103,576	\$19,008,783	\$17,541,505	\$19,242,775
2005 TRAVEL	\$29,832,488	\$33,282,519	\$33,348,978	\$32,515,650	\$33,619,459
2006 RENT - BUILDING	\$18,728,935	\$24,442,271	\$23,425,926	\$23,511,085	\$23,406,768
2007 RENT - MACHINE AND OTHER	\$4,507,787	\$5,378,518	\$2,781,802	\$5,367,735	\$2,791,184
2009 OTHER OPERATING EXPENSE	\$259,911,859	\$313,264,210	\$199,293,597	\$250,074,909	\$193,684,955
4000 GRANTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
5000 CAPITAL EXPENDITURES	\$175,296,279	\$659,552,206	\$40,189,470	\$82,500,159	\$40,863,406
OOE Total (Excluding Riders)	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,250,914	\$1,548,211,452
OOE Total (Riders) Grand Total	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$110,000 \$1,675,360,914	\$0 \$1,548,211,452

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2.D. Summary of Base Request Objective Outcomes

405	Department	of Public	Safety
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Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Protect Texas from Public Safety Threats					
2 Conduct Investigations					
EY 1 Annual Texas Index Crime Rate					
	1,300.00	1,450.00	1,500.00	1,500.00	1,500.00
2 Number of High Threat Criminals Arrested					
	17,697.00	22,745.00	17,013.00	17,013.00	17,013.00
Provide Regulatory and Law Enforcement Services to All Customer 1 Provide Law Enforcement Services	· · · · · · · · · · · · · · · · · · ·	,	,	,	,
1 Percentage of Blood Alcohol Evidence Processed	within 30 Days				
	94.30%	95.00%	95.00%	95.00%	95.00%
2 Percentage of Drug Evidence Processed within 30) Days				
	50.00%	65.00%	70.00%	75.00%	80.00%
3 Percentage of DNA Evidence Processed within 90	Days				
	84.70%	85.00%	90.00%	90.00%	90.00%
4 Percent Change of Crime Lab Cases Backlogged			, , , , , ,	, , , , , ,	
-	-13.20%	-5.00%	-5.00%	-5.00%	-5.00%
5 Percent Change of Sexual Assault Cases Backlog		3.0070	3.0070	3.0070	3.007
	-19.50%	0.00%	0.00%	0.00%	0.00%
6 Uniform Crime Reporting-Agencies Actively Rep		0.0076	0.0076	0.0076	0.00%
Contour Counter reporting Agencies receively Rep	<u>-</u>	70.00	90.00	92.00	94.00
7 Timely Incident-Based Reporting	74.00	78.00	80.00	82.00	84.00
7 Timely includite-based reporting					
TV 0 D T C D. ald	2,711.00%	2,710.00%	2,710.00%	2,710.00%	2,710.00%
EY 8 Drug Toxicology Cases Backlogged					
2 Provide Providence Comition	9,382.00	8,000.00	7,000.00	5,500.00	4,000.00
 2 Provide Regulatory Services EY 1 Percentage of Original Licenses to Carry Handgo 	in Issued within 60 Days				
EY 1 Percentage of Original Licenses to Carry Handgu	-				
	98.90%	100.00%	100.00%	100.00%	100.00%

2.D. Summary of Base Request Objective Outcomes

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation system of Texas (ABEST)

405 Department of Public Safety

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 2 Percentage of Renewal Licenses to Carry	Handgun Issued within 45 Days				
	99.20%	100.00%	100.00%	100.00%	100.00%
4 Enhance Public Safety through the Licensing of Texas Drive 1 Provide Driver License Services	ers				
KEY 1 Percentage of Applications Completed wi	thin 45 Minutes				
	62.20%	63.00%	63.00%	63.00%	63.00%
2 Percentage of Applications Completed in	30 Minutes				
	50.60%	51.00%	51.00%	51.00%	51.00%
3 Percentage of Calls Answered within Five	e Minutes				
	11.90%	12.00%	12.00%	12.00%	12.00%
4 Percentage of Calls Answered					
	11.19%	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					
	99.93%	99.99%	99.99%	99.99%	99.99%

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2.E. Summary of Exceptional Items Request

DATE: 9/3/2024 TIME: 11:35:14AM

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

		2026			2027		Bie	nnium
Priority Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1 Law Enforcement Capacity Building	\$260,323,404	\$260,323,404	692.0	\$111,011,797	\$111,011,797	692.0	\$371,335,201	\$371,335,201
2 Merit and Retention Pay	\$19,830,551	\$19,830,551	0.0	\$20,822,961	\$20,822,961	0.0	\$40,653,512	\$40,653,512
3 Critical IT Infrastructure	\$136,697,850	\$136,697,850	104.0	\$84,176,013	\$84,176,013	104.0	\$220,873,863	\$220,873,863
4 Border Transportation Items	\$279,984,563	\$279,984,563		\$3,000,000	\$3,000,000		\$282,984,563	\$282,984,563
5 Driver License	\$87,844,600	\$87,844,600	775.5	\$119,910,557	\$119,910,557	1,224.0	\$207,755,157	\$207,755,157
6 Law Enforcement Tech. & Equipmen	t \$47,003,349	\$47,003,349		\$25,854,102	\$25,854,102		\$72,857,451	\$72,857,451
7 Facilities	\$365,101,477	\$365,101,477		\$4,683,240	\$4,683,240		\$369,784,717	\$369,784,717
8 Terrorist Registry	\$2,144,650	\$2,144,650	11.5	\$1,809,789	\$1,809,789	11.5	\$3,954,439	\$3,954,439
9 Operation Drawbridge	\$5,000,000	\$5,000,000		\$5,000,000	\$5,000,000		\$10,000,000	\$10,000,000
Total, Exceptional Items Request	\$1,203,930,444	\$1,203,930,444	1,583.0	\$376,268,459	\$376,268,459	2,031.5	\$1,580,198,903	\$1,580,198,903
Method of Financing								
General Revenue	\$1,203,930,444	\$1,203,930,444		\$376,268,459	\$376,268,459		\$1,580,198,903	\$1,580,198,903
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,203,930,444	\$1,203,930,444		\$376,268,459	\$376,268,459		\$1,580,198,903	\$1,580,198,903
Full Time Equivalent Positions			1,583.0			2,031.5		

2.E. Summary of Exceptional Items Request

DATE: 9/3/2024 TIME: 11:35:14AM

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

		2026			2027		Bier	nnium
Priority Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds

Number of 100% Federally Funded FTEs 270.0

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:35:14AM

Agency code: 405 Agency name:	Department of Public Safety					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Protect Texas from Public Safety Threats						
1 Provide Intelligence						
1 INTELLIGENCE	\$32,643,697	\$34,021,929	\$8,104,145	\$7,319,663	\$40,747,842	\$41,341,592
2 INTEROPERABILITY	30,701,302	30,311,856	0	0	30,701,302	30,311,856
2 Conduct Investigations						
1 CRIMINAL INVESTIGATIONS	102,357,383	110,431,626	40,766,527	15,674,295	143,123,910	126,105,921
2 TEXAS RANGERS	27,688,238	29,984,721	13,272,638	9,996,980	40,960,876	39,981,701
3 Conduct Investigations						
1 TEXAS HIGHWAY PATROL	400,146,934	351,461,516	332,949,410	86,207,284	733,096,344	437,668,800
2 AIRCRAFT OPERATIONS	13,614,883	11,896,303	62,141,010	3,090,420	75,755,893	14,986,723
3 SECURITY PROGRAMS	31,244,674	28,486,377	851,590	0	32,096,264	28,486,377
TOTAL, GOAL 1	\$638,397,111	\$596,594,328	\$458,085,320	\$122,288,642	\$1,096,482,431	\$718,882,970
2 Reduce Border-Related and Transnational-Related Crime						
1 Secure Texas from Transnational Crime						
1 TRAFFICKING	7,385,024	6,520,772	0	0	7,385,024	6,520,772
2 ROUTINE OPERATIONS	209,519,115	222,801,016	41,099,058	0	250,618,173	222,801,016
3 EXTRAORDINARY OPERATIONS	168,358,214	153,703,552	4,437,756	0	172,795,970	153,703,552
TOTAL, GOAL 2	\$385,262,353	\$383,025,340	\$45,536,814	\$0	\$430,799,167	\$383,025,340

2.F. Page 1 of 5

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:35:14AM

Agency code: 405 Agency name:	Department of Public Safety					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Regulatory and Law Enforcement Services to All C	Customers					
1 Provide Law Enforcement Services						
1 CRIME LABORATORY SERVICES	\$95,611,181	\$85,551,249	\$18,070,343	\$12,342,975	\$113,681,524	\$97,894,224
2 CRIME RECORDS SERVICES	44,487,853	44,187,918	37,428,687	15,153,976	81,916,540	59,341,894
3 VICTIM & EMPLOYEE SUPPORT SERVICES	1,192,846	1,102,917	0	0	1,192,846	1,102,917
2 Provide Regulatory Services						
1 REGULATORY SERVICES	32,462,420	34,795,145	4,366,110	3,809,312	36,828,530	38,604,457
TOTAL, GOAL 3	\$173,754,300	\$165,637,229	\$59,865,140	\$31,306,263	\$233,619,440	\$196,943,492
4 Enhance Public Safety through the Licensing of Texas Driv	/ers					
1 Provide Driver License Services						
1 DRIVER LICENSE SERVICES	267,684,002	246,342,555	102,268,502	118,236,975	369,952,504	364,579,530
TOTAL, GOAL 4	\$267,684,002	\$246,342,555	\$102,268,502	\$118,236,975	\$369,952,504	\$364,579,530

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024
TIME: 11:35:14AM

Agency code: 405	Agency name:	Department of Public Safety					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Provide Agency Administrative Services	and Support						
1 Provide Administration and Support							
1 HEADQUARTERS ADMINISTRATION	ON	\$37,630,456	\$36,663,401	\$20,894,493	\$23,839,708	\$58,524,949	\$60,503,109
2 INFORMATION TECHNOLOGY		57,424,464	50,055,405	107,386,202	73,027,136	164,810,666	123,082,541
3 FINANCIAL MANAGEMENT		10,397,348	12,307,046	400,000	400,000	10,797,348	12,707,046
4 TRAINING ACADEMY AND DEVE	LOPMENT	64,390,315	24,517,882	45,102,473	606,963	109,492,788	25,124,845
5 INFRASTRUCTURE OPERATIONS		36,572,479	29,397,865	364,373,719	6,544,102	400,946,198	35,941,967
6 OFFICE OF THE INSPECTOR GENE	ERAL	3,738,086	3,670,401	17,781	18,670	3,755,867	3,689,071
TOTAL, GOAL 5		\$210,153,148	\$156,612,000	\$538,174,668	\$104,436,579	\$748,327,816	\$261,048,579
TOTAL, AGENCY STRATEGY REQUEST		\$1,675,250,914	\$1,548,211,452	\$1,203,930,444	\$376,268,459	\$2,879,181,358	\$1,924,479,911
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST		\$110,000	\$0	\$0	\$0	\$110,000	\$0
GRAND TOTAL, AGENCY REQUEST		\$1,675,360,914	\$1,548,211,452	\$1,203,930,444	\$376,268,459	\$2,879,291,358	\$1,924,479,911

2.F. Page 3 of 5

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024
TIME: 11:35:14AM

Ag	ency code: 405	Agency name:	Department of Public Safety					
Goal	Objective STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
Genera	al Revenue Funds:							
1	General Revenue Fund		\$1,537,487,327	\$1,433,499,580	\$1,203,930,444	\$376,268,459	\$2,741,417,771	\$1,809,768,039
			\$1,537,487,327	\$1,433,499,580	\$1,203,930,444	\$376,268,459	\$2,741,417,771	\$1,809,768,039
Genera	l Revenue Dedicated Funds:							
36	Dept Ins Operating Acct		261,244	261,244	0	0	261,244	261,244
5010	Sexual Assault Prog Acct		5,241,674	5,338,124	0	0	5,241,674	5,338,124
5013	Breath Alcohol Test Acct		1,512,501	1,512,501	0	0	1,512,501	1,512,501
5153	Emergency Radio Infrastructure		603,801	603,801	0	0	603,801	603,801
5177	Identification Fee Exemption		280,453	280,453	0	0	280,453	280,453
5185	DNA Testing		253,000	246,000	0	0	253,000	246,000
5186	Transportation Admin Fee		4,363,758	4,363,756	0	0	4,363,758	4,363,756
			\$12,516,431	\$12,605,879	\$0	\$0	\$12,516,431	\$12,605,879
Federa	l Funds:							
555	Federal Funds		56,775,681	33,672,742	0	0	56,775,681	33,672,742
			\$56,775,681	\$33,672,742	\$0	\$0	\$56,775,681	\$33,672,742
Other 1	Funds:							
444	Interagency Contracts - CJG		3,360,512	3,360,512	0	0	3,360,512	3,360,512
599	Economic Stabilization Fund		0	0	0	0	0	0
666	Appropriated Receipts		59,567,876	59,529,652	0	0	59,567,876	59,529,652
777	Interagency Contracts		5,543,087	5,543,087	0	0	5,543,087	5,543,087
780	Bond Proceed-Gen Obligat		110,000	0	0	0	110,000	0
			\$68,581,475	\$68,433,251	\$0	\$0	\$68,581,475	\$68,433,251

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024
TIME: 11:35:14AM

Agency code:	405	Agency name:	Department of Public Safety					
Goal/Objective/S	TRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
TOTAL, METH	OD OF FINANCIN	NG	\$1,675,360,914	\$1,548,211,452	\$1,203,930,444	\$376,268,459	\$2,879,291,358	\$1,924,479,911
FULL TIME EQU	JIVALENT POSITI	IONS	11,713.2	11,713.2	1,583.0	2,031.5	13,296.2	13,744.7

2.F. Page 5 of 5

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2.G. Summary of Total Request Objective Outcomes

Date: 9/3/2024
Time: 11:35:15AM

Agency co	de: 405 Age	ncy name: Department of Public	Safety			
Goal/ Obje	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 2	Protect Texas from Public Safety Th Conduct Investigations	nreats				
KEY	1 Annual Texas Index Crime R	ate				
	1,500.00	1,500.00			1,500.00	1,500.00
	2 Number of High Threat Crin	ninals Arrested				
	17,013.00	17,013.00			17,013.00	17,013.00
3	Provide Regulatory and Law Enforce Provide Law Enforcement Services	cement Services to All Customers				
	1 Percentage of Blood Alcohol	Evidence Processed within 30 Da	ays			
	95.00%	95.00%			95.00%	95.00%
	2 Percentage of Drug Evidence	Processed within 30 Days				
	75.00%	80.00%			75.00%	80.00%
	3 Percentage of DNA Evidence	Processed within 90 Days				
	90.00%	90.00%			90.00%	90.00%
	4 Percent Change of Crime La	b Cases Backlogged				
	-5.00%	-5.00%			-5.00%	-5.00%
	5 Percent Change of Sexual As	sault Cases Backlogged				
	0.00%	0.00%			0.00%	0.00%

2.G. Summary of Total Request Objective Outcomes

Date: 9/3/2024 Time: 11:35:15AM

Agency co	de: 405	Agency name: Department of Publi	ic Safety			
Goal/ Obje	ective / Outcome BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	6 Uniform Crime Rep	oorting-Agencies Actively Reporting				
	82.00	84.00			82.00	84.00
	7 Timely Incident-Bas	sed Reporting				
	2,710.00	% 2,710.00%			2,710.00%	2,710.00%
KEY	8 Drug Toxicology Ca	ses Backlogged				
	5,500.00	4,000.00			5,500.00	4,000.00
2	Provide Regulatory Servic	ces				
KEY	1 Percentage of Origin	nal Licenses to Carry Handgun Issued w	rithin 60 Days			
	100.00	% 100.00%			100.00%	100.00%
KEY	2 Percentage of Renev	wal Licenses to Carry Handgun Issued w	vithin 45 Days			
	100.00	% 100.00%			100.00%	100.00%
4 1	Enhance Public Safety thre Provide Driver License Se	ough the Licensing of Texas Drivers				
KEY	1 Percentage of Applic	cations Completed within 45 Minutes				
	63.00	% 63.00%			63.00%	63.00%
	2 Percentage of Applic	cations Completed in 30 Minutes				
	51.00	% 51.00%			51.00%	51.00%
	3 Percentage of Calls	Answered within Five Minutes				
	12.00	% 12.00%			12.00%	12.00%

2.G. Summary of Total Request Objective Outcomes

Date: 9/3/2024 Time: 11:35:15AM

Agency code: 405	Agency	name: Department of Public	Safety			
Goal/ Objective / Outco	me				Total	Total
	BL 2026	BL 2027	Excp 2026	Excp 2027	Request 2026	Request 2027
4 Perce	ntage of Calls Answered					
	14.00%	14.00%			14.00%	14.00%
1 Provide Ad	ency Administrative Service ministration and Support ntage of Accurate Paymen					
	99.99%	99.99%			99.99%	99.99%

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Age: B.3

Service: 34

Income: A.2

3.A. Strategy Request

89th 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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects	of Expense:					
1001	SALARIES AND WAGES	\$9,861,421	\$16,081,683	\$15,045,840	\$14,922,527	\$16,007,320
1002	OTHER PERSONNEL COSTS	\$324,684	\$445,805	\$441,247	\$445,085	\$441,242
2001	PROFESSIONAL FEES AND SERVICES	\$556,407	\$1,291,250	\$4,378,509	\$965,214	\$4,603,509
2002	FUELS AND LUBRICANTS	\$6,669	\$12,600	\$51,750	\$12,600	\$37,750
2003	CONSUMABLE SUPPLIES	\$3,578	\$39,815	\$44,065	\$39,815	\$44,065
2004	UTILITIES	\$312,056	\$199,053	\$196,138	\$199,053	\$196,138
2005	TRAVEL	\$124,913	\$128,388	\$196,056	\$122,671	\$145,850
2006	RENT - BUILDING	\$1,875	\$18,004	\$136,380	\$18,004	\$136,380
2007	RENT - MACHINE AND OTHER	\$4,054	\$7,705	\$9,605	\$7,705	\$9,605
2009	OTHER OPERATING EXPENSE	\$4,139,806	\$10,727,906	\$9,348,018	\$10,476,856	\$9,351,041
5000	CAPITAL EXPENDITURES	\$16,680	\$5,434,167	\$3,049,029	\$5,434,167	\$3,049,029
TOTAL	OBJECT OF EXPENSE	\$15,352,143	\$34,386,376	\$32,896,637	\$32,643,697	\$34,021,929
Method	of Financing:					
1	General Revenue Fund	\$14,304,502	\$33,104,754	\$32,435,362	\$32,164,620	\$33,542,852
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$14,304,502	\$33,104,754	\$32,435,362	\$32,164,620	\$33,542,852

Age: B.3

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Service: 34

Income: A.2

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 1 Provide Intelligence Service Categories:

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method o	f Financing:					
444	Interagency Contracts - CJG	\$113,752	\$0	\$121,046	\$0	\$0
666	Appropriated Receipts	\$151,355	\$223,639	\$209,333	\$2,697	\$2,697
777	Interagency Contracts	\$782,534	\$1,057,983	\$130,896	\$476,380	\$476,380
SUBTOT	AL, MOF (OTHER FUNDS)	\$1,047,641	\$1,281,622	\$461,275	\$479,077	\$479,077
TOTAL, N	METHOD OF FINANCE (INCLUDING RIDERS)				\$32,643,697	\$34,021,929
TOTAL, N	METHOD OF FINANCE (EXCLUDING RIDERS)	\$15,352,143	\$34,386,376	\$32,896,637	\$32,643,697	\$34,021,929
FULL TIN	ME EQUIVALENT POSITIONS:	137.0	199.6	199.6	199.6	199.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Age: B.3

3.A. Strategy Request

89th 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

DESCRIPTION

CODE

OBJECTIVE: 1 Provide Intelligence Service Categories:

STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network

Bud 2025 BL 2026 BL 2027

Income: A.2

Service: 34

Est 2024

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.

Exp 2023

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 a decision-making framework that facilitates crime and threat identification, 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

89th 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 2023
 Est 2024
 Bud 2025
 BL 2026
 BL 2027

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):

STRATEGY BIENNIA	STRATEGY BIENNIAL TOTAL - ALL FUNDS		EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,283,013	\$66,665,626	\$(617,387)	\$(121,046)	444 Decrease - Grant Estimate
			\$(427,578)	666 Decrease - Grant Estimate
			\$(236,119)	777 Decrease - Grant Estimate
			\$167,356	GR Base Salary Adjustment
			\$(617,387)	Total of Explanation of Biennial Change

89th 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

STRATEGY: 2 Interoperability

Service Categories:

Service: 34 Income: A.2

Age: B.3

CODE	DESCRIPTION	F 2022	E / 2024	D 12025	DI 2027	DI 2025
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Ohioata	of European					
=	f Expense:	012.050.055	A4 < A0A ==0	0.1 = 0 = 1	046 = 4406	0.1= 0.0 < 0.0 <
1001	SALARIES AND WAGES	\$13,070,975	\$16,392,578	\$17,371,054	\$16,751,106	\$17,386,206
1002	OTHER PERSONNEL COSTS	\$640,886	\$418,240	\$439,047	\$418,240	\$439,047
2001	PROFESSIONAL FEES AND SERVICES	\$19,186	\$3,050	\$4,000	\$3,050	\$4,000
2002	FUELS AND LUBRICANTS	\$148,838	\$166,300	\$78,066	\$166,300	\$78,066
2003	CONSUMABLE SUPPLIES	\$15,857	\$10,750	\$8,205	\$10,750	\$8,205
2004	UTILITIES	\$98,614	\$528,872	\$712,647	\$528,872	\$712,647
2005	TRAVEL	\$371,091	\$178,090	\$137,000	\$178,090	\$137,000
2007	RENT - MACHINE AND OTHER	\$201,080	\$195,789	\$209,108	\$195,789	\$209,108
2009	OTHER OPERATING EXPENSE	\$1,613,036	\$3,373,596	\$4,004,751	\$3,072,088	\$3,534,259
5000	CAPITAL EXPENDITURES	\$2,600,000	\$9,377,017	\$10,497,948	\$9,377,017	\$7,803,318
TOTAL,	OBJECT OF EXPENSE	\$18,779,563	\$30,644,282	\$33,461,826	\$30,701,302	\$30,311,856
Method o	of Financing:					
1	General Revenue Fund	\$15,235,289	\$29,856,666	\$29,620,551	\$30,097,501	\$29,708,055
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$15,235,289	\$29,856,666	\$29,620,551	\$30,097,501	\$29,708,055

Method of Financing:

89th 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: 2 Interoperability Service: 34 Income: A.2 Age: B.3

		meome. A.2	Age. D.3
Est 2024	Bud 2025	BL 2026	BL 2027
572,616	\$589,645	\$603,801	\$603,801
6572,616	\$589,645	\$603,801	\$603,801
\$0	\$2,694,630	\$0	\$0
\$0	\$2,694,630	\$0	\$0
\$0	\$2,694,630	\$0	\$0
215,000	\$215,000	\$0	\$0
\$0	\$342,000	\$0	\$0
5215,000	\$557,000	\$0	\$0
		\$30,701,302	\$30,311,856
,644,282	\$33,461,826	\$30,701,302	\$30,311,856
229.0	229.0	229.0	229.0
	\$0 215,000 \$0 \$215,000	\$72,616 \$589,645 \$589,645 \$589,645 \$589,645 \$589,645 \$\$0 \$2,694,630 \$\$0 \$2,694,630 \$\$0 \$2,694,630 \$\$0 \$2,694,630 \$\$0 \$215,000 \$\$0 \$342,000 \$\$0 \$342,000 \$\$557,000 \$\$0\$\$0,644,282 \$\$33,461,826	\$72,616 \$589,645 \$603,801 \$572,616 \$589,645 \$603,801 \$6572,616 \$589,645 \$603,801 \$0 \$0 \$2,694,630 \$0 \$0 \$2,694,630 \$0 \$0 \$2,694,630 \$0 \$0 \$2,694,630 \$0 \$0 \$215,000 \$0 \$0 \$342,000 \$0 \$0 \$215,000 \$0 \$342,000 \$0 \$0 \$3215,000 \$0 \$3342,000 \$0 \$0 \$3342,000 \$0 \$0 \$3342,000 \$0 \$0 \$3342,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0

3.A. Page 6 of 91

89th 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: 2 Interoperability Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

89th 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: 2 Interoperability Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	EXPLAN \$ Amount	IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$64,106,108	\$61,013,158	\$(3,092,950)	\$(2,694,630)	555 Decrease - CFDA 21.016.00
			\$(430,000)	666 Decrease - Grant Estimate
			\$(342,000)	777 Decrease - Grant Estimate
			\$45,340	5153 Base Salary Adjustment
			\$328,340	GR Base Salary Adjustment
			\$(3,092,950)	Total of Explanation of Biennial Change

Service: 34

Income: A.2

3.A. Strategy Request

89th 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

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:					
KEY 1 Number of Arrests for Drug Violations	2,970.00	3,230.00	2,700.00	2,700.00	2,700.00
KEY 2 Number of Human Trafficking Investigations Closed	1,041.00	1,681.00	1,100.00	1,100.00	1,100.00
KEY 3 Number of Felony Arrests by CID	8,262.00	9,338.00	7,000.00	7,000.00	7,000.00
KEY 4 Number of Human Trafficking Investigations Conducted by CID	4,601.00	6,600.00	4,500.00	4,500.00	4,500.00
5 Number of Organized Crime Investigations Conducted by CID	1,345.00	1,796.00	1,400.00	1,400.00	1,400.00
6 Number of Fatal Doses of Fentanyl Seized by DPS	81,757,991.00	111,315,359.00	132,925,915.00	132,925,915.00	132,925,915.00
7 Amount of Marijuana Seized by DPS throughout the State of Texas	10,260.00	10,265.00	23,324.12	23,324.12	23,324.12
8 Amount of Cocaine Seized by DPS throughout the State of Texas	3,178.00	3,653.00	2,908.60	2,908.60	2,908.60
9 Amount of Heroin Seized by DPS throughout the State of Texas	308.00	189.00	285.59	285.59	285.59
10 Amount of Methamphetamine Seized by DPS throughout the State of Texas	18,257.00	4,899.00	8,929.55	8,929.55	8,929.55
11 Dollar Value of Currency Seized by DPS throughout State of Texas	6,751,898.00	5,622,981.00	4,300,000.00	4,300,000.00	4,300,000.00
12 Number of Weapons Seized by DPS throughout State	3,017.00	3,191.00	2,205.09	2,205.09	2,205.09

Income: A.2

3.A. Strategy Request

89th 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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
						
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$71,412,539	\$80,589,856	\$88,879,379	\$80,958,007	\$88,634,704
1002	OTHER PERSONNEL COSTS	\$3,888,202	\$3,538,234	\$3,708,200	\$3,538,234	\$3,708,200
2001	PROFESSIONAL FEES AND SERVICES	\$1,160,067	\$503,350	\$342,034	\$455,413	\$136,538
2002	FUELS AND LUBRICANTS	\$1,298,458	\$3,135,317	\$2,730,714	\$3,125,117	\$2,730,714
2003	CONSUMABLE SUPPLIES	\$801,592	\$936,900	\$1,813,372	\$928,505	\$1,807,372
2004	UTILITIES	\$978,714	\$930,092	\$1,811,898	\$929,180	\$1,795,098
2005	TRAVEL	\$1,367,675	\$916,366	\$1,390,813	\$844,764	\$1,386,813
2006	RENT - BUILDING	\$1,172,747	\$653,307	\$1,330,479	\$446,470	\$515,600
2007	RENT - MACHINE AND OTHER	\$102,716	\$79,006	\$85,183	\$79,006	\$81,183
2009	OTHER OPERATING EXPENSE	\$13,152,561	\$9,470,262	\$7,766,032	\$8,862,731	\$8,549,846
5000	CAPITAL EXPENDITURES	\$9,352,368	\$7,814,086	\$85,558	\$2,189,956	\$1,085,558
TOTAL,	OBJECT OF EXPENSE	\$104,687,639	\$108,566,776	\$109,943,662	\$102,357,383	\$110,431,626
Method o	of Financing:					
1	General Revenue Fund	\$92,487,638	\$101,076,411	\$102,211,225	\$94,215,147	\$102,216,768
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$92,487,638	\$101,076,411	\$102,211,225	\$94,215,147	\$102,216,768

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 34

Income: A.2

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

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CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:					
5010 Sexual Assault Prog Acct	\$6,042,969	\$4,917,499	\$5,065,523	\$5,065,523	\$5,161,973
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED	\$6,042,969	\$4,917,499	\$5,065,523	\$5,065,523	\$5,161,973
Method of Financing:					
555 Federal Funds					
16.922.000 Equitable Sharing Program	\$449,787	\$450,000	\$450,000	\$1,000,000	\$1,000,000
21.016.000 Ntl Asset Seizure/Forfeiture	\$0	\$0	\$0	\$1,000,000	\$1,000,000
95.001.000 HIDTA program	\$139,246	\$156,272	\$224,000	\$142,468	\$142,468
CFDA Subtotal, Fund 555	\$589,033	\$606,272	\$674,000	\$2,142,468	\$2,142,468
SUBTOTAL, MOF (FEDERAL FUNDS)	\$589,033	\$606,272	\$674,000	\$2,142,468	\$2,142,468
Method of Financing:					
444 Interagency Contracts - CJG	\$5,207,467	\$5,000	\$1,219,947	\$5,000	\$5,000
666 Appropriated Receipts	\$360,532	\$1,961,594	\$772,967	\$929,245	\$905,417
SUBTOTAL, MOF (OTHER FUNDS)	\$5,567,999	\$1,966,594	\$1,992,914	\$934,245	\$910,417

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027	_
TOTAL, ME	ETHOD OF FINANCE (INCLUDING RIDERS)				\$102,357,383	\$110,431,626	
TOTAL, ME	ETHOD OF FINANCE (EXCLUDING RIDERS)	\$104,687,639	\$108,566,776	\$109,943,662	\$102,357,383	\$110,431,626	
FULL TIME	E EQUIVALENT POSITIONS:	768.4	844.7	844.7	844.7	844.7	

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

89th 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

DESCRIPTION

CODE

OBJECTIVE: 2 Conduct Investigations Service Categories:

STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

Service: 34

Income: A.2

STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$218,510,438	\$212,789,009	\$(5,721,429)	\$(1,214,947)	444 Decrease - Grant Estimate
			\$3,004,664	555 Net Increase - Grant Estimate for CFDA 16.922.000, CFDA 21.016.000 & CFDA 95.001.000
			\$(179,438)	666 Decrease - Polygraph & Conferences
			\$200,000	666 Increase - State Seized Estimate
			\$(920,461)	666 Decrease - Grant Estimate for Task Force Grants
			\$(7,392,765)	GR Base Reduction Vehicles
			\$244,474	5010 Base Salary Adjustment
			\$537,044	GR Base Salary Adjustment
			\$(5,721,429)	Total of Explanation of Biennial Change

1,750.00

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Service: 34

1,750.00

Income: A.2

1,750.00

GOAL: 1 Protect Texas from Public Safety Threats

KEY 1 Number of Investigations Conducted by Texas Rangers

OBJECTIVE: Conduct Investigations Service Categories:

STRATEGY: 2 Texas Rangers

CODE DESCRIPTION Exp 2023 Est 2024 **Bud 2025** BL 2026 BL 2027

1,606.00

1,550.00

Objects	of Expense:

Output Measures:

KEY 2	Number of Support Deployments by Texas Rangers	1,549.00	1,770.00	1,500.00	1,500.00	1,500.00
Objects	of Expense:					
1001	SALARIES AND WAGES	\$19,557,756	\$26,681,703	\$19,561,130	\$21,058,393	\$23,901,423
1002	OTHER PERSONNEL COSTS	\$1,103,387	\$836,279	\$800,209	\$811,319	\$837,571
2001	PROFESSIONAL FEES AND SERVICES	\$18,933	\$998,203	\$24,100	\$17,760	\$24,100
2002	FUELS AND LUBRICANTS	\$343,400	\$569,212	\$578,769	\$569,212	\$578,769
2003	CONSUMABLE SUPPLIES	\$516,299	\$404,380	\$282,557	\$326,852	\$283,408
2004	UTILITIES	\$266,901	\$188,775	\$186,256	\$188,575	\$186,256
2005	TRAVEL	\$560,189	\$607,329	\$463,441	\$413,798	\$481,039
2006	RENT - BUILDING	\$34,236	\$49,129	\$60,088	\$49,129	\$60,088
2007	RENT - MACHINE AND OTHER	\$28,365	\$22,050	\$26,700	\$22,050	\$26,700
2009	OTHER OPERATING EXPENSE	\$4,315,800	\$3,338,170	\$2,649,562	\$3,989,665	\$3,605,367
5000	CAPITAL EXPENDITURES	\$929,888	\$1,131,083	\$0	\$241,485	\$0
TOTAL	, OBJECT OF EXPENSE	\$27,675,154	\$34,826,313	\$24,632,812	\$27,688,238	\$29,984,721

Method of Financing:

89th 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: 2 Texas Rangers			Service: 34	Income: A.2	Age: B.3
CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 General Revenue Fund SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$26,602,159 \$26,602,159	\$30,828,053 \$30,828,053	\$24,608,502 \$24,608,502	\$26,163,928 \$26,163,928	\$28,460,411 \$28,460,411
Method of Financing: 555 Federal Funds 16.833.000 NAT Sexual Assault Kit Initiative	\$828,287	\$3,973,950	\$0	\$1,500,000	\$1,500,000
CFDA Subtotal, Fund 555 SUBTOTAL, MOF (FEDERAL FUNDS)	\$828,287 \$828,287	\$3,973,950 \$3,973,950	\$0 \$0	\$1,500,000 \$1,500,000	\$1,500,000 \$1,500,000
Method of Financing: 666 Appropriated Receipts 777 Interagency Contracts SUBTOTAL, MOF (OTHER FUNDS)	\$8 \$244,700 \$244,708	\$24,310 \$0 \$24,310	\$24,310 \$0 \$24,310	\$24,310 \$0 \$24,310	\$24,310 \$0 \$24,310
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$27,688,238	\$29,984,721
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$27,675,154	\$34,826,313	\$24,632,812	\$27,688,238	\$29,984,721
FULL TIME EQUIVALENT POSITIONS:	193.2	230.8	230.8	230.8	230.8

89th 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: 2 Texas Rangers Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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:

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.

89th 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

2 Conduct Investigations OBJECTIVE:

Service Categories:

STRATEGY: 2 Texas Rangers

Income: A.2

Age: B.3

CODE DESCRIPTION Exp 2023

Est 2024

Bud 2025

Service: 34

BL 2026

BL 2027

STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	-	NATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$59,459,125	\$57,672,959	\$(1,786,166)	\$(973,950)	555 Decrease - Grant Estimate for SAKI
			\$(890,358)	GR Base Reduction Vehicles
			\$78,142	GR Base Salary Adjustment
		_	\$(1,786,166)	Total of Explanation of Biennial Change

Service: 34

Income: A.2

3.A. Strategy Request

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output 1	Measures:					
KEY 1	Number of Highway Patrol Service Hours on Routine Patrol	3,127,053.00	3,424,379.00	3,038,691.00	3,450,000.00	3,450,000.00
KEY 2	Number of Traffic Law Violator Contacts	1,942,200.00	1,310,796.00	1,900,957.00	2,900,000.00	2,900,000.00
KEY 3	Number of Commercial Vehicle Enforcement Hours on	835,453.00	951,164.00	878,223.00	1,000,000.00	1,000,000.00
R	Loutine Patrol					
4	Number of Commercial Vehicle Drivers Placed Out of	17,861.00	29,250.00	25,000.00	25,000.00	25,000.00
S	ervice					
5	Number of Weight Violation Citations	13,703.00	27,232.00	22,851.00	35,000.00	35,000.00
6	Number of Commercial Vehicles Inspected	324,203.00	539,177.00	450,000.00	450,000.00	450,000.00
KEY 7	Number of School Safety Visits by Commissioned THP	29,227.00	23,627.00	22,423.00	25,000.00	25,000.00
N	Members					
KEY 8	Number Arrests Conducted by THP Members	32,165.00	28,583.00	35,415.00	45,000.00	45,000.00
9	Number of Motorist Assists	19,748.00	19,942.00	24,185.00	25,000.00	25,000.00
Efficienc	ey Measures:					
1	Number of Traffic Crashes Investigated	64,345.00	65,401.00	65,430.00	65,000.00	65,000.00
KEY 2	Number of Commercial Vehicle Traffic Law Violator	663,249.00	693,899.00	725,726.00	900,000.00	900,000.00
C	Contacts					
3	Average Cost of Commercial Vehicle Inspections	253.00	268.65	277.32	277.00	277.00

Explanatory/Input Measures:

Service: 34

Income: A.2

3.A. Strategy Request

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	Commercial Vehicles Placed Out of Service	71,233.00	118,486.00	84,022.00	85,000.00	85,000.00
Objects of	f Expense:					
1001	SALARIES AND WAGES	\$228,590,702	\$283,751,449	\$259,800,158	\$284,021,262	\$259,431,009
1002	OTHER PERSONNEL COSTS	\$10,628,441	\$12,563,754	\$9,973,729	\$14,014,081	\$10,291,960
2001	PROFESSIONAL FEES AND SERVICES	\$1,274,672	\$4,513,242	\$2,663,717	\$2,949,214	\$3,071,913
2002	FUELS AND LUBRICANTS	\$11,780,924	\$15,820,473	\$13,694,207	\$13,603,227	\$15,973,193
2003	CONSUMABLE SUPPLIES	\$1,861,580	\$2,475,982	\$2,249,190	\$2,421,568	\$2,233,633
2004	UTILITIES	\$4,021,432	\$3,474,755	\$3,499,300	\$3,512,270	\$3,530,612
2005	TRAVEL	\$8,423,889	\$4,610,835	\$4,072,242	\$4,240,722	\$4,023,429
2006	RENT - BUILDING	\$574,813	\$1,210,434	\$1,508,155	\$1,210,334	\$1,508,155
2007	RENT - MACHINE AND OTHER	\$416,439	\$1,584,738	\$481,101	\$1,584,638	\$481,101
2009	OTHER OPERATING EXPENSE	\$41,479,528	\$58,352,271	\$39,236,280	\$39,121,889	\$39,040,507
5000	CAPITAL EXPENDITURES	\$52,433,629	\$84,035,037	\$10,342,840	\$33,467,729	\$11,876,004
TOTAL,	OBJECT OF EXPENSE	\$361,486,049	\$472,392,970	\$347,520,919	\$400,146,934	\$351,461,516
Method	of Financing:					
1	General Revenue Fund	\$304,678,050	\$399,699,349	\$298,045,894	\$328,010,608	\$302,293,842
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$304,678,050	\$399,699,349	\$298,045,894	\$328,010,608	\$302,293,842

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 34

Income: A.2

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:					
5013 Breath Alcohol Test Acct	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501	\$1,512,501
Method of Financing:					
555 Federal Funds					
20.218.000 Motor Carrier Safety Assi	\$36,386,758	\$46,414,100	\$31,149,496	\$49,395,759	\$26,427,107
20.237.000 Commercial Vehicle Information Net.	\$787,949	\$701,250	\$197,500	\$701,250	\$701,250
CFDA Subtotal, Fund 555	\$37,174,707	\$47,115,350	\$31,346,996	\$50,097,009	\$27,128,357
SUBTOTAL, MOF (FEDERAL FUNDS)	\$37,174,707	\$47,115,350	\$31,346,996	\$50,097,009	\$27,128,357
Method of Financing:					
444 Interagency Contracts - CJG	\$2,890,951	\$2,660,433	\$0	\$2,438,000	\$2,438,000
599 Economic Stabilization Fund	\$510,344	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$14,267,656	\$20,281,413	\$15,583,602	\$17,315,642	\$17,315,642
777 Interagency Contracts	\$451,840	\$1,123,924	\$1,031,926	\$773,174	\$773,174
SUBTOTAL, MOF (OTHER FUNDS)	\$18,120,791	\$24,065,770	\$16,615,528	\$20,526,816	\$20,526,816

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 34

Income: A.2

405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, MET	THOD OF FINANCE (INCLUDING RIDERS)				\$400,146,934	\$351,461,516	
			0.452.202.050				
TOTAL, MET	THOD OF FINANCE (EXCLUDING RIDERS)	\$361,486,049	\$472,392,970	\$347,520,919	\$400,146,934	\$351,461,516	
FULL TIME I	EQUIVALENT POSITIONS:	2,533.3	2,989.5	2,989.5	2,989.5	2,989.5	

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, radiation/nuclear detection, 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.

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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.

3.A. Strategy Request

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways Service: 34 Income: A.2

 CODE
 DESCRIPTION
 Exp 2023
 Est 2024
 Bud 2025
 BL 2026
 BL 2027

STRATEGY Base Spending (Est 2024 + F	BIENNIAL TOTAL - ALL FUNDS Bud 2025) Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	EXPLAN \$ Amount	NATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$819,913,889	\$751,608,450	\$(68,305,439)	\$2,215,567	444 Increase - Grant Estimate
			\$(1,236,980)	555 Decrease - Grant Estimate
			\$(609,502)	777 Decrease - Grant Estimate
			\$(6,532,500)	GR Base Reduction End-Of-Life IT Equipment
			\$(3,598,800)	GR Base Reduction Virtual Reality
			\$(50,421,310)	GR Base Reduction Vehicles
			\$(12,000,000)	GR Base Reduction Vehicles Inflation
			\$4,175,946	GR Base Salary Adjustments
			\$(297,860)	Transfer to HQ Administration
			\$(68,305,439)	Total of Explanation of Biennial Change

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 2 Aircraft Operations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Outside Management					
Output Measures: 1 Number of Aircraft Hours Flown	12,058.00	12,100.00	12,000.00	12,000.00	12,000.00
2 Number of Subjects Located and Arrested with Ai		12,500.00	12,500.00	12,500.00	12,500.00
Support	12,505.00	12,300.00	12,500.00	12,500.00	12,500.00
3 Number of Assists and Rescues by DPS Aircraft	8,728.00	8,750.00	8,750.00	8,750.00	8,750.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$6,665,269	\$8,237,232	\$6,630,220	\$8,850,898	\$6,625,384
1002 OTHER PERSONNEL COSTS	\$355,888	\$201,760	\$208,000	\$201,760	\$208,000
2001 PROFESSIONAL FEES AND SERVICES	\$620,752	\$470,163	\$600,000	\$470,163	\$600,000
2002 FUELS AND LUBRICANTS	\$190,156	\$1,491,623	\$1,482,821	\$1,491,623	\$1,482,821
2003 CONSUMABLE SUPPLIES	\$94,369	\$61,000	\$154,000	\$61,000	\$154,000
2004 UTILITIES	\$142,733	\$63,933	\$146,533	\$63,933	\$146,533
2005 TRAVEL	\$172,620	\$105,685	\$151,000	\$105,685	\$151,000
2006 RENT - BUILDING	\$217,307	\$185,000	\$252,600	\$185,000	\$252,600
2007 RENT - MACHINE AND OTHER	\$34,295	\$10,000	\$18,800	\$10,000	\$18,800
2009 OTHER OPERATING EXPENSE	\$3,424,558	\$2,049,821	\$2,113,065	\$2,049,821	\$2,113,065
5000 CAPITAL EXPENDITURES	\$595,193	\$529,896	\$144,100	\$125,000	\$144,100
TOTAL, OBJECT OF EXPENSE	\$12,513,140	\$13,406,113	\$11,901,139	\$13,614,883	\$11,896,303

89th 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

3 Conduct Investigations OBJECTIVE:

Service Categories:

STRATEGY:	2 Aircraft Operations			Service: 34	Income: A.2	Age: B.3
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Fina	ncing:					
1 Gene	eral Revenue Fund	\$12,513,140	\$13,401,309	\$11,896,335	\$13,610,079	\$11,891,499
SUBTOTAL, M	OF (GENERAL REVENUE FUNDS)	\$12,513,140	\$13,401,309	\$11,896,335	\$13,610,079	\$11,891,499
Method of Fina	ncing:					
666 Appr	ropriated Receipts	\$0	\$4,804	\$4,804	\$4,804	\$4,804
SUBTOTAL, M	OF (OTHER FUNDS)	\$0	\$4,804	\$4,804	\$4,804	\$4,804
TOTAL, METH	OD OF FINANCE (INCLUDING RIDERS)				\$13,614,883	\$11,896,303
TOTAL, METH	IOD OF FINANCE (EXCLUDING RIDERS)	\$12,513,140	\$13,406,113	\$11,901,139	\$13,614,883	\$11,896,303
FULL TIME EC	QUIVALENT POSITIONS:	53.3	60.2	60.2	60.2	60.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 2 Aircraft Operations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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.

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405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations

Service Categories:

STRATEGY: 2 Aircraft Operations

Service: 34

Income: A.2

Age: B.3

CODE DESCRIPTION

Exp 2023

Est 2024

Bud 2025

BL 2026

BL 2027

STRATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,307,252	\$25,511,186	\$203,934	\$(404,896)	GR Base Reduction Vehicles
			\$608,830	GR Base Salary Adjustment
			\$203,934	Total of Explanation of Biennial Change

89th 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: 3 Conduct Investigations

STRATEGY: 3 Security Programs

Service Categories:

Service: 35 Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Efficienc	y Measures:					
1	Average Cost of Providing Security Service Per Building	49,130.00	59,000.00	61,603.00	61,000.00	61,000.00
Objects o	f Expense:					
1001	SALARIES AND WAGES	\$17,780,278	\$27,323,083	\$23,361,810	\$26,565,337	\$24,164,102
1002	OTHER PERSONNEL COSTS	\$735,031	\$804,635	\$654,328	\$776,395	\$663,448
2001	PROFESSIONAL FEES AND SERVICES	\$76,294	\$18,146	\$40,164	\$18,146	\$40,164
2002	FUELS AND LUBRICANTS	\$757,531	\$631,890	\$779,624	\$613,640	\$785,249
2003	CONSUMABLE SUPPLIES	\$171,812	\$220,274	\$132,994	\$220,274	\$132,994
2004	UTILITIES	\$96,235	\$95,852	\$97,323	\$92,852	\$98,323
2005	TRAVEL	\$1,449,124	\$1,096,211	\$1,044,352	\$1,096,211	\$1,044,352
2006	RENT - BUILDING	\$7,091	\$19,433	\$1,413	\$19,433	\$1,413
2007	RENT - MACHINE AND OTHER	\$2,216	\$3,512	\$3,122	\$3,512	\$3,122
2009	OTHER OPERATING EXPENSE	\$1,841,399	\$1,892,127	\$1,539,090	\$1,826,424	\$1,553,210
5000	CAPITAL EXPENDITURES	\$903,197	\$3,364,040	\$0	\$12,450	\$0
ГОТАL,	OBJECT OF EXPENSE	\$23,820,208	\$35,469,203	\$27,654,220	\$31,244,674	\$28,486,377
Method o	of Financing:					
1	General Revenue Fund	\$23,688,722	\$34,638,317	\$27,649,510	\$31,059,099	\$28,300,802

3.A. Strategy Request

89th 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: 3 Conduct Investigations

Service Categories:

STRATEGY: 3 Security Programs

Service: 35 Income: A.2

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$23,688,722	\$34,638,317	\$27,649,510	\$31,059,099	\$28,300,802
Method of Financing: 666 Appropriated Receipts	\$131,486	\$830,886	\$4,710	\$185,575	\$185,575
SUBTOTAL, MOF (OTHER FUNDS)	\$131,486	\$830,886	\$4,710	\$185,575	\$185,575
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$31,244,674	\$28,486,377
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$23,820,208	\$35,469,203	\$27,654,220	\$31,244,674	\$28,486,377
FULL TIME EQUIVALENT POSITIONS:	220.5	303.0	303.0	303.0	303.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

89th 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: 3 Conduct Investigations Service Categories:

STRATEGY: 3 Security Programs Service: 35 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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 expenses associated with combating them also increase. The Department has seen a significant increase in the number and duration of demonstrations and protests at the Capitol Complex. Due to the nature and volatility of the demonstrations, these events affect public safety and the overall mission of providing security and accessibility to the Capitol Complex.

The Department has bolstered security at the Capitol and Capitol Complex through the implementation of new technology, increasing the number of explosive detection canines, expansion of the mounted patrol unit with additional horses, the incorporation of an extra motor patrol unit, adding another bike patrol unit, and the establishment of a Capitol Area Strike Team Unit (CAST) – a rapidly deployable, versatile response team that can handle a wide range of security challenges, as well as a counter-surveillance unit.

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405 Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations Service Categories:

STRATEGY: 3 Security Programs

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

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	-	ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,123,423	\$59,731,051	\$(3,392,372)	\$(464,446)	666 Decrease - Grant Estimate for General Land Office
			\$(2,500,000)	GR Base Reduction Canine Training Facility
			\$(851,590)	GR Base Reduction Vehicles
			\$423,664	GR Base Salary Adjustments
			\$(3,392,372)	Total of Explanation of Biennial Change

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89th Regular Session, Agency Submission, Version 1 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

Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Trafficking

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

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:					
KEY 1 Total Number of Interagency Law Enforcement Operations	252.00	200.00	200.00	200.00	200.00
Coordinated					
Objects of Expense:					
1001 SALARIES AND WAGES	\$2,723,531	\$7,994,852	\$3,040,407	\$6,058,660	\$5,019,443
1002 OTHER PERSONNEL COSTS	\$120,728	\$47,930	\$79,220	\$47,930	\$79,220
2001 PROFESSIONAL FEES AND SERVICES	\$659,245	\$65,000	\$13,000	\$65,000	\$13,000
2002 FUELS AND LUBRICANTS	\$19,430	\$16,360	\$12,000	\$16,360	\$12,000
2003 CONSUMABLE SUPPLIES	\$2,053	\$2,500	\$11,901	\$2,500	\$11,901
2004 UTILITIES	\$14,611	\$12,133	\$11,500	\$12,133	\$11,500
2005 TRAVEL	\$10,642	\$6,450	\$9,300	\$6,450	\$9,300
2007 RENT - MACHINE AND OTHER	\$899	\$0	\$200	\$0	\$200
2009 OTHER OPERATING EXPENSE	\$2,973,062	\$1,175,991	\$1,364,208	\$1,175,991	\$1,364,208
TOTAL, OBJECT OF EXPENSE	\$6,524,201	\$9,321,216	\$4,541,736	\$7,385,024	\$6,520,772
Method of Financing:					
1 General Revenue Fund	\$6,524,201	\$9,321,216	\$4,541,736	\$7,385,024	\$6,520,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$6,524,201	\$9,321,216	\$4,541,736	\$7,385,024	\$6,520,772

89th Regular Session, Agency Submission, Version 1 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

Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Trafficking

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, MI	ETHOD OF FINANCE (INCLUDING RIDERS)				\$7,385,024	\$6,520,772
TOTAL, MI	ETHOD OF FINANCE (EXCLUDING RIDERS)	\$6,524,201	\$9,321,216	\$4,541,736	\$7,385,024	\$6,520,772
FULL TIME	E EQUIVALENT POSITIONS:	37.7	37.8	37.8	37.8	37.8

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 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 operates 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:

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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 2023

Est 2024

Bud 2025

BL 2026

BL 2027

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.

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLAN	PLANATION OF BIENNIAL CHANGE			
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)			
\$13,862,952	\$13,905,796	\$42,844	\$42,844	GR Base Salary Adjustment			
			\$42,844	Total of Explanation of Biennial Change			

Service Categories:

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 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: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Me	easures:					
-	Jumber of Tactical Marine Unit Patrol Hours	4,977.00	8,916.00	8,916.00	8,916.00	8,916.00
	otal Number of Weapons Seized by LEAs in the Border	2,227.00	2,709.00	1,459.00	1,549.00	1,459.00
	tion Otal Dollar Value of Currency Seized by LEAs in the der Region	15,302,729.00	10,578,731.00	11,951,878.00	11,951,878.00	11,951,878.00
Explanator	ry/Input Measures:					
1 N	Jumber of Cameras Deployed	9,299.00	11,000.00	11,000.00	11,000.00	11,000.00
Objects of	Expense:					
1001	SALARIES AND WAGES	\$166,151,093	\$164,665,000	\$178,284,270	\$163,746,067	\$179,853,153
1002	OTHER PERSONNEL COSTS	\$3,061,283	\$2,964,945	\$2,506,757	\$2,962,767	\$2,506,757
2001	PROFESSIONAL FEES AND SERVICES	\$2,086,195	\$5,746,190	\$519,953	\$5,469,193	\$519,953
2002	FUELS AND LUBRICANTS	\$4,058,889	\$4,666,880	\$4,773,964	\$4,636,653	\$4,690,439
2003	CONSUMABLE SUPPLIES	\$1,559,310	\$1,119,501	\$1,123,710	\$1,101,080	\$1,123,710
2004	UTILITIES	\$2,784,113	\$1,989,631	\$2,354,896	\$1,989,631	\$2,354,896
2005	TRAVEL	\$1,714,477	\$1,184,259	\$1,387,904	\$1,184,259	\$1,387,904
2006	RENT - BUILDING	\$1,290,579	\$1,334,767	\$1,143,439	\$1,334,767	\$1,143,439
2007	RENT - MACHINE AND OTHER	\$518,117	\$292,199	\$257,699	\$292,199	\$257,699

89th Regular Session, Agency Submission, Version 1 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

1 Secure Texas Ironi Transnational Crime

STRATEGY: 2 Routine Operations

Service Categories:

Service: 34 Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009 OTHER OPERATING EXPENSE	\$30,353,400	\$29,756,348	\$22,653,269	\$22,657,245	\$20,317,634
4000 GRANTS	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
5000 CAPITAL EXPENDITURES	\$49,496,527	\$44,129,201	\$8,395,432	\$3,895,254	\$8,395,432
TOTAL, OBJECT OF EXPENSE	\$263,323,983	\$258,098,921	\$223,651,293	\$209,519,115	\$222,801,016
Method of Financing:					
1 General Revenue Fund	\$255,750,011	\$251,969,180	\$218,882,133	\$206,669,115	\$219,951,016
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$255,750,011	\$251,969,180	\$218,882,133	\$206,669,115	\$219,951,016
Method of Financing:					
555 Federal Funds					
97.056.000 Port Security Grant Program	\$0	\$350,000	\$0	\$0	\$0
CFDA Subtotal, Fund 555	\$0	\$350,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)	\$0	\$350,000	\$0	\$0	\$0
Method of Financing:					
666 Appropriated Receipts	\$0	\$1,000,000	\$0	\$0	\$0
777 Interagency Contracts	\$7,573,972	\$4,779,741	\$4,769,160	\$2,850,000	\$2,850,000

89th Regular Session, Agency Submission, Version 1 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

Service Categories:

STRATEGY: 2 Routine Operations

Service: 34

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
		P					_
SUBTOTAL,	MOF (OTHER FUNDS)	\$7,573,972	\$5,779,741	\$4,769,160	\$2,850,000	\$2,850,000	
TOTAL MET	HOD OF FINANCE (INCLUDING DIRECE)				£200 £10 11£	6222 801 017	
TOTAL, MILT	HOD OF FINANCE (INCLUDING RIDERS)				\$209,519,115	\$222,801,016	
TOTAL, MET	HOD OF FINANCE (EXCLUDING RIDERS)	\$263,323,983	\$258,098,921	\$223,651,293	\$209,519,115	\$222,801,016	
FULL TIME E	EQUIVALENT POSITIONS:	873.7	977.4	977.4	977.4	977.4	

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, dedicated brush teams, horse mounted patrols and K9 tracking teams monitor ranch lands to 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.

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 34

Income: A.2

405 Department of Public Safety

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

OBJECTIVE: Secure Texas from Transnational Crime 2 Routine Operations

STRATEGY:

Service Categories:

CODE DESCRIPTION Exp 2023 Est 2024 **Bud 2025** BL 2026 BL 2027

	STRATEGY BIENNIAL TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027) \$481,750,214 \$432,320,131 \$(49,430,083) \$(49,430,083) \$(350,000) \$555 Decrease - Grant Estimate for HS 97.056.00 Port Security \$(1,000,000) \$(1,				
Base	<u>Spending (Est 2024 + Bud 2025)</u>	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
	\$481,750,214	\$432,320,131	\$(49,430,083)	\$(350,000)	
				\$(1,000,000)	5
				\$(3,848,901)	777 Decrease - Grant Estimate for Stonegarden
				\$(41,025,408)	GR Base Reduction Vehicles
				\$(355,526)	GR Base Reduction Helicopters
				\$(3,586,360)	GR Base Reduction Fixed Wing Airplane
				\$736,112	GR Base Salary Adjustment
			_	\$(49,430,083)	Total of Explanation of Biennial Change

89th Regular Session, Agency Submission, Version 1 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

Service Categories:

STRATEGY: 3 Extraordinary Operations

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

	J 1					C
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects (of Expense:					
1001	SALARIES AND WAGES	\$66,622,618	\$118,637,595	\$106,945,163	\$115,111,137	\$107,017,367
1002	OTHER PERSONNEL COSTS	\$30,220	\$154,453	\$89,462	\$156,983	\$89,462
2001	PROFESSIONAL FEES AND SERVICES	\$97,948	\$10,965	\$20,000	\$10,965	\$20,000
2002	FUELS AND LUBRICANTS	\$9,672,936	\$14,827,761	\$14,470,578	\$15,007,805	\$14,470,578
2003	CONSUMABLE SUPPLIES	\$801,445	\$8,596	\$64,238	\$36,898	\$64,238
2004	UTILITIES	\$623,566	\$581,174	\$29,342	\$581,227	\$29,342
2005	TRAVEL	\$13,449,994	\$22,292,291	\$22,817,452	\$22,351,460	\$22,817,452
2006	RENT - BUILDING	\$28,396	\$53,268	\$162,560	\$135,000	\$162,560
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$1,855	\$0	\$1,855
2009	OTHER OPERATING EXPENSE	\$9,619,125	\$36,762,755	\$9,030,698	\$11,347,160	\$9,030,698
5000	CAPITAL EXPENDITURES	\$3,720,492	\$19,273,442	\$0	\$3,619,579	\$0
ГОТAL,	OBJECT OF EXPENSE	\$104,666,740	\$212,602,300	\$153,631,348	\$168,358,214	\$153,703,552
Method (of Financing:					
1	General Revenue Fund	\$104,666,740	\$172,602,300	\$153,631,348	\$168,358,214	\$153,703,552
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$104,666,740	\$172,602,300	\$153,631,348	\$168,358,214	\$153,703,552

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 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

Service Categories:

STRATEGY: 3 E

3 Extraordinary Operations

Service: 34 Income: A.2

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:					
777 Interagency Contracts	\$0	\$40,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$0	\$40,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RID	ERS)			\$168,358,214	\$153,703,552
TOTAL, METHOD OF FINANCE (EXCLUDING RII	DERS) \$104,666,740	\$212,602,300	\$153,631,348	\$168,358,214	\$153,703,552
FULL TIME EQUIVALENT POSITIONS:	20.1	79.0	79.0	79.0	79.0

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 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:

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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: 3 Extraordinary Operations

Service: 34

Income: A.2

Age: B.3

CODE DESCRIPTION

Exp 2023

Est 2024

Bud 2025

BL 2026

BL 2027

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.

STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	-	VATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$366,233,648	\$322,061,766	\$(44,171,882)	\$(40,000,000)	777 Decrease - SB3 Colony Ridge
			\$(4,437,756)	GR Base Reduction Vehicles
			\$265,874	GR Base Salary Adjustment
		_	\$(44 171 882)	Total of Explanation of Riennial Change

89th 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: 1 Crime Laboratory Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:					
KEY 1 Number of Drug Cases Completed by DPS Crime	53,584.00	52,000.00	55,000.00	55,000.00	55,000.00
Laboratories					
2 Number of Toxicology Cases Completed by DPS Crime	46,645.00	47,000.00	48,000.00	50,000.00	52,000.00
Laboratories					
KEY 3 Number of DNA Cases Completed by DPS Crime Laboratories	9,013.00	8,200.00	8,700.00	9,000.00	9,000.00
Efficiency Measures:					
KEY 1 Average Cost to Complete a DNA Case	1,502.00	1,800.00	1,900.00	1,950.00	1,950.00
Explanatory/Input Measures:					
KEY 1 Number of Arrestee and Offender DNA Profiles Completed	54,156.00	72,000.00	105,000.00	130,000.00	160,000.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$42,458,586	\$66,974,579	\$44,805,115	\$57,809,651	\$55,230,836
1002 OTHER PERSONNEL COSTS	\$1,672,235	\$1,951,726	\$1,846,454	\$1,894,638	\$1,868,301
2001 PROFESSIONAL FEES AND SERVICES	\$1,182,233	\$2,791,240	\$1,318,538	\$2,758,509	\$1,349,398
2002 FUELS AND LUBRICANTS	\$138,142	\$319,351	\$150,982	\$261,946	\$152,146
2003 CONSUMABLE SUPPLIES	\$2,916,705	\$7,674,487	\$8,183,781	\$7,489,499	\$8,207,354
2004 UTILITIES	\$141,337	\$403,193	\$370,083	\$379,228	\$370,083

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005 TRAVEL	\$518,982	\$938,096	\$352,682	\$720,155	\$688,984
2006 RENT - BUILDING	\$13,437	\$479,599	\$477,663	\$479,599	\$477,663
2007 RENT - MACHINE AND OTHER	\$81,805	\$273,257	\$169,153	\$273,257	\$169,153
2009 OTHER OPERATING EXPENSE	\$11,308,805	\$16,430,644	\$20,581,507	\$15,547,719	\$13,845,429
5000 CAPITAL EXPENDITURES	\$3,897,280	\$11,567,805	\$2,037,496	\$7,996,980	\$3,191,902
TOTAL, OBJECT OF EXPENSE	\$64,329,547	\$109,803,977	\$80,293,454	\$95,611,181	\$85,551,249
Method of Financing:					
1 General Revenue Fund	\$54,700,064	\$95,675,191	\$69,822,336	\$85,600,613	\$75,547,886
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$54,700,064	\$95,675,191	\$69,822,336	\$85,600,613	\$75,547,886
Method of Financing:					
36 Dept Ins Operating Acct	\$258,630	\$271,382	\$281,828	\$261,244	\$261,244
5010 Sexual Assault Prog Acct	\$12,586	\$176,151	\$176,151	\$176,151	\$176,151
5185 DNA Testing	\$60,601	\$253,000	\$246,000	\$253,000	\$246,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$331,817	\$700,533	\$703,979	\$690,395	\$683,395

Method of Financing:

555 Federal Funds

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\$6,418,051

\$85,551,249

3.A. Strategy Request

89th 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: Provide Law Enforcement Services

1 Crime Laboratory Services STRATEGY:

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
16.741.000 Forensic DNA Backlog Reduction Prog	\$3,362,876	\$4,834,642	\$3,732,662	\$2,901,917	\$2,901,917
CFDA Subtotal, Fund 555	\$3,362,876	\$4,834,642	\$3,732,662	\$2,901,917	\$2,901,917
SUBTOTAL, MOF (FEDERAL FUNDS)	\$3,362,876	\$4,834,642	\$3,732,662	\$2,901,917	\$2,901,917
Method of Financing:					
444 Interagency Contracts - CJG	\$553,229	\$649,925	\$1,001,230	\$668,829	\$668,829
666 Appropriated Receipts	\$4,903,814	\$6,949,924	\$4,603,792	\$4,806,765	\$4,806,560
777 Interagency Contracts	\$477,747	\$993,762	\$429,455	\$942,662	\$942,662
SUBTOTAL, MOF (OTHER FUNDS)	\$5,934,790	\$8,593,611	\$6,034,477	\$6,418,256	\$6,418,051

\$109,803,977 \$64,329,547 \$80,293,454 TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$95,611,181 \$85,551,249

\$5,934,790

FULL TIME EQUIVALENT POSITIONS: 575.2

654.8 654.8

\$6,034,477

Service Categories:

Income: A.2

\$6,418,256

\$95,611,181

Service: 34

654.8 654.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

SUBTOTAL, MOF (OTHER FUNDS)

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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), and other associated programs.

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:

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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.

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2024 + Bud 2025) Baseline Request (BL 2026 + BL 2027)		BIENNIAL CHANGE	EXPLAN \$ Amount	IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$190,097,431	\$181,162,430	\$(8,935,001)	\$(313,497)	444 Decrease - Grant Estimate
			\$(2,763,470)	555 Decrease - Grant Estimate
			\$(1,940,391)	666 Decrease - Grant Estimate
			\$4,621,107	777 Increase - Grant Estimate
			\$(206,200)	GR Base Reduction Vehicles
			\$(30,772)	36 Decrease Base Salary Adjustments
			\$(1,721,421)	GR Base Reduction Net Lab Discovery Portal
			\$(6,683,765)	GR Base Reduction Net Forensic Toxic Backlog
			\$103,408	GR Base Salary Adjustments
		_	\$(8,935,001)	Total of Explanation of Biennial Change

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Service: 34

Income: A.2

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

						_
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects	of Expense:					
1001	SALARIES AND WAGES	\$7,468,035	\$9,396,782	\$10,065,249	\$11,708,885	\$10,069,919
1002	OTHER PERSONNEL COSTS	\$323,960	\$233,466	\$275,815	\$284,606	\$275,815
2001	PROFESSIONAL FEES AND SERVICES	\$11,516,559	\$4,576,602	\$4,486,400	\$3,272,306	\$4,486,400
2002	FUELS AND LUBRICANTS	\$68,234	\$104,300	\$95,900	\$95,700	\$95,900
2003	CONSUMABLE SUPPLIES	\$25,046	\$36,702	\$42,849	\$36,887	\$42,849
2004	UTILITIES	\$119,009	\$128,167	\$116,108	\$127,426	\$116,108
2005	TRAVEL	\$455,598	\$308,152	\$314,500	\$322,070	\$314,500
2006	RENT - BUILDING	\$324,696	\$19,019	\$16,460	\$13,760	\$16,460
2007	RENT - MACHINE AND OTHER	\$4,424	\$4,607	\$12,307	\$12,307	\$12,307
2009	OTHER OPERATING EXPENSE	\$28,801,680	\$19,241,880	\$22,770,645	\$23,361,902	\$24,222,916
5000	CAPITAL EXPENDITURES	\$7,487,416	\$9,564,428	\$4,534,744	\$5,252,004	\$4,534,744
TOTAL	OBJECT OF EXPENSE	\$56,594,657	\$43,614,105	\$42,730,977	\$44,487,853	\$44,187,918
Method	of Financing:					
1	General Revenue Fund	\$9,658,342	\$9,408,120	\$9,907,316	\$10,211,912	\$9,911,986
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$9,658,342	\$9,408,120	\$9,907,316	\$10,211,912	\$9,911,986
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$9,658,342	\$9,408,120	\$9,907,316	\$10,211,912	\$9

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Fir	9	\$46,936,315	\$34,205,985	\$32,823,661	\$34,275,941	\$34,275,932
1	propriated Receipts MOF (OTHER FUNDS)	\$46,936,315	\$34,205,985 \$34,205,985	\$32,823,661	\$34,275,941 \$34,275,941	\$34,275,932 \$34,275,932
TOTAL, MET	THOD OF FINANCE (INCLUDING RIDERS)				\$44,487,853	\$44,187,918
TOTAL, MET	THOD OF FINANCE (EXCLUDING RIDERS)	\$56,594,657	\$43,614,105	\$42,730,977	\$44,487,853	\$44,187,918
FULL TIME	EQUIVALENT POSITIONS:	125.1	161.5	161.5	161.5	161.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

The enabling statute for the Crime Records Services strategy is Texas Government Code Chapter 411, with other critical statutory requirements included in multiple Code of Criminal Procedure chapters and Texas Family Code Chapter 58.

The Crime Records Services strategy functions as the Texas State Control Terminal for 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. Most of these programs collect information from local criminal justice agencies throughout the state, compile data into statewide files, and forward it to the FBI national criminal justice databases for national use. The programs within this strategy facilitate the exchange of criminal history information between agencies in Texas and the nation, including the proper classification and dissemination of data. The programs also provide biometric identification services for criminal and non-criminal justice purposes. Other programs include the sex offender registration program, the Texas Gang file, and the state point of contact for the Violent Criminal Apprehension Program.

The strategy programs provide training and auditing for all entities that access the systems and connections maintained by the programs contained in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department provides information to and interacts with federal, state, and local criminal justice 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 as statutorily authorized for their consumption. The number of cumulative daily transactions is very high, with more than 5.2 million transactions per day for the Texas Law Enforcement Telecommunications System alone and increasing, but any of these sources or user groups could impact the volume of usage across systems. The Department must be able to handle the varying transaction load and ensure the accuracy and timeliness of data applied to these systems while minimizing waste of the state's resources.

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

	STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLAN	IATION OF BIENNIAL CHANGE
_	Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
	\$86,345,082	\$88,675,771	\$2,330,689	\$1,522,227	666 Increase - AR Estimate
				\$(912,424)	GR Base Reduction Vehicles
				\$1,720,886	GR Base Salary Adjustment
			_	\$2,330,689	Total of Explanation of Biennial Change

89th 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: 3 Victim & Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:					
1 Number of Victims Served	3,157.00	3,160.00	3,160.00	3,160.00	3,160.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$937,768	\$1,291,144	\$895,243	\$1,039,404	\$964,154
1002 OTHER PERSONNEL COSTS	\$14,738	\$29,130	\$17,287	\$22,929	\$22,929
2001 PROFESSIONAL FEES AND SERVICES	\$4,000	\$5,400	\$5,000	\$5,400	\$5,000
2002 FUELS AND LUBRICANTS	\$7,077	\$7,000	\$7,000	\$7,000	\$7,000
2003 CONSUMABLE SUPPLIES	\$3,207	\$1,600	\$2,500	\$1,600	\$2,500
2004 UTILITIES	\$5,316	\$3,533	\$3,633	\$3,533	\$3,633
2005 TRAVEL	\$8,031	\$6,500	\$5,000	\$4,500	\$5,000
2009 OTHER OPERATING EXPENSE	\$38,865	\$110,180	\$651,687	\$108,480	\$92,701
TOTAL, OBJECT OF EXPENSE	\$1,019,002	\$1,454,487	\$1,587,350	\$1,192,846	\$1,102,917
Method of Financing:					
1 General Revenue Fund	\$487,286	\$777,701	\$700,698	\$790,627	\$700,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$487,286	\$777,701	\$700,698	\$790,627	\$700,698

Method of Financing:

3.A. Strategy Request

89th 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: 3 Victim & Employee Support Services Service: 34 Income: A.2

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
444 Interagency Contracts - CJG	\$411,122	\$516,853	\$726,512	\$248,683	\$248,683
777 Interagency Contracts	\$120,594	\$159,933	\$160,140	\$153,536	\$153,536
SUBTOTAL, MOF (OTHER FUNDS)	\$531,716	\$676,786	\$886,652	\$402,219	\$402,219
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$1,192,846	\$1,102,917
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$1,019,002	\$1,454,487	\$1,587,350	\$1,192,846	\$1,102,917
FULL TIME EQUIVALENT POSITIONS:	14.4	12.5	12.5	12.5	12.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Victim and Employee Support Services (VESS) strategy provides statutorily mandated services to victims of crime, crisis support, information/referrals, notifications, advocacy, assistance with Crime Victims' Compensation. VESS responds to victims of mass casualty events, human trafficking, victims of trauma and high-risk missing children. VESS counselors/advocates are regionally located and also serve victims referred by local, state, and federal criminal justice agencies. This strategy contributes to the Interdiction for Protection of Children program by training and providing support to law enforcement during child rescue responses. It aids the Office of the Governor in forming regional child sex trafficking teams. It contributes to 11 Council of Governments and offers treatment and psychoeducational services designed to build employees' resilience, respond to employee crisis needs, and supports employees through stressful event recovery that impacts the performance of essential job functions. This program provides employees/family members with behavioral health, peer support, and chaplaincy services. VESS supports the Training and Operations Division by conducting pre-employment evaluations for all DPS Trooper Trainee applicants, teaches academy courses, and provides emotional and therapeutic support. This strategy contributes to meeting the primary goals and objectives of DPS by serving Texas citizens who are victimized by crime and supporting DPS employees exposed to unique and often severe stress so that they may continue to protect and serve Texas.

89th 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: 3 Victim & Employee Support Services Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Victim and Employee Support Services strategy relies on funding from 2 grants, with 7 counselors and 1 advocate. Positions are funded at 50% by the federal Victim of Crime Act (VOCA) award for Texas. Two additional counselor and advocate positions funded at 50% by the Office of the Attorney General's Other Victim Assistance Grant (OVAG). If awarded the FY 2025 VOCA grant, DPS will be responsible for providing an additional 20% cash match in personnel costs for the grant. In addition, DPS absorbs 6 counselor positions dedicated to serving first responders, who were previously fully funded on a time-limited grant. The Department employees 16 counselors and 3 psychologists to serve the DPS workforce population and pre-employment process. The ratio of psychologists (3), first responder counselors (6), victim services counselors (10), and advocates (6) to serve 4,120 commissioned positions), the academy, and 5,780 non-commissioned positions 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 and advocates to the victims needs at all times. In addition, variables such as targeted expansion of the DPS workforce, cumulative stress, ongoing officer deployments, increasing rates of suicide within the law enforcement community, economic conditions, long work hours, job dissatisfaction, occupational hazards, and personal tragedies, can lead to additional support needs of employees.

Service Categories:

Income: A.2

Service: 34

3.A. Strategy Request

89th 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: 3 Victim & Employee Support Services

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	-	IATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,041,837	\$2,295,763	\$(746,074)	\$(745,999)	444 Decrease - Grant Estimate
			\$(13,001)	777 Decrease - Grant Estimate
			\$12,926	GR Base Salary Adjustment
			\$(746,074)	Total of Explanation of Biennial Change

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Service: 17

Income: A.2

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Explanato	ory/Input Measures:					
	Number of Commercial Vehicle Safety Inspections rformed	23,320,111.00	23,500,000.00	7,600,000.00	780,000.00	780,000.00
2	Number of Active Licensed Business Entities	23,667.00	21,000.00	19,250.00	19,250.00	19,250.00
	Number of Original and Renewal Licenses to Carry a undgun Issued	272,512.00	275,000.00	275,000.00	275,000.00	275,000.00
	Number of Original & Renewal Private Security Licenses ued	110,602.00	111,000.00	112,000.00	112,000.00	112,000.00
5	Number of Compliance Inspections Conducted	30,842.00	30,000.00	30,000.00	30,000.00	30,000.00
	Average Number of Days to Issue an Original License to rry a Handgun	12.30	17.00	17.00	17.00	17.00
Objects of	f Expense:					
1001	SALARIES AND WAGES	\$22,248,223	\$25,747,014	\$29,252,597	\$25,847,459	\$29,359,486
1002	OTHER PERSONNEL COSTS	\$1,090,052	\$984,660	\$1,008,397	\$984,660	\$1,008,397
2001	PROFESSIONAL FEES AND SERVICES	\$1,029,579	\$1,025,736	\$468,100	\$775,736	\$468,100
2002	FUELS AND LUBRICANTS	\$138,480	\$150,671	\$10,500	\$150,671	\$10,500
2003	CONSUMABLE SUPPLIES	\$27,963	\$35,000	\$69,100	\$35,000	\$69,100
2004	UTILITIES	\$248,280	\$152,565	\$122,676	\$152,565	\$122,676

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Service: 17

Income: A.2

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$171,039	\$147,600	\$76,500	\$147,600	\$76,500
2006	RENT - BUILDING	\$93,504	\$105,000	\$5,000	\$105,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$16,364	\$22,000	\$1,000	\$22,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$4,526,217	\$3,635,602	\$3,411,100	\$3,639,156	\$3,461,394
5000	CAPITAL EXPENDITURES	\$645,950	\$23,207,269	\$212,992	\$602,573	\$212,992
TOTAL,	OBJECT OF EXPENSE	\$30,235,651	\$55,213,117	\$34,637,962	\$32,462,420	\$34,795,145
Method o	of Financing:					
1	General Revenue Fund	\$28,932,722	\$53,803,844	\$32,978,689	\$30,676,145	\$33,008,870
SUBTO	ΓAL, MOF (GENERAL REVENUE FUNDS)	\$28,932,722	\$53,803,844	\$32,978,689	\$30,676,145	\$33,008,870
Method o	of Financing:					
666	Appropriated Receipts	\$1,302,929	\$1,409,273	\$1,659,273	\$1,786,275	\$1,786,275
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTO	TAL, MOF (OTHER FUNDS)	\$1,302,929	\$1,409,273	\$1,659,273	\$1,786,275	\$1,786,275

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 17

Income: A.2

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

CODE DES	SCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD	OF FINANCE (INCLUDING RIDERS)				\$32,462,420	\$34,795,145
			055 212 115			
TOTAL, METHOD (OF FINANCE (EXCLUDING RIDERS)	\$30,235,651	\$55,213,117	\$34,637,962	\$32,462,420	\$34,795,145
FULL TIME EQUIV	VALENT POSITIONS:	432.1	477.0	477.0	477.0	477.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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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 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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.

	STRATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	NATION OF BIENNIAL CHANGE
_	Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
	\$89,851,079	\$67,257,565	\$(22,593,514)	\$504,004	666 Increase - AR Estimate
				\$(22,500,000)	GR Base Reduction Licensing Platform
				\$(604,696)	GR Base Reduction Vehicles
				\$7,178	GR Base Salary Adjustment
			_	\$(22,593,514)	Total of Explanation of Biennial Change

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Service: 12

Income: A.2

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CODE	DESCRIPTION	Ехр 2023	Est 2024	Dud 2023	DL 2020	DL 2027
Output N	Measures:					
1	Number of Driver Licenses and Identification Cards Mailed	7,607,753.00	7,517,038.00	7,609,501.00	7,702,643.00	7,796,384.00
Explanat	tory/Input Measures:					
1	Number of Driver Records Maintained	41,784,649.00	43,038,188.00	44,329,334.00	45,659,214.00	47,028,990.00
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$138,164,974	\$185,991,502	\$169,867,762	\$184,416,038	\$177,946,087
1002	OTHER PERSONNEL COSTS	\$5,666,267	\$6,017,800	\$5,919,763	\$5,959,320	\$6,018,243
2001	PROFESSIONAL FEES AND SERVICES	\$5,209,814	\$10,855,850	\$8,332,648	\$10,839,350	\$8,344,148
2002	FUELS AND LUBRICANTS	\$336,678	\$956,097	\$242,200	\$609,947	\$583,350
2003	CONSUMABLE SUPPLIES	\$1,455,166	\$1,839,793	\$1,377,481	\$1,482,200	\$1,730,074
2004	UTILITIES	\$1,780,445	\$1,352,781	\$884,177	\$1,131,298	\$1,100,657
2005	TRAVEL	\$449,508	\$360,696	\$542,748	\$345,696	\$542,748
2006	RENT - BUILDING	\$14,071,389	\$19,169,453	\$17,341,032	\$18,368,731	\$18,136,753
2007	RENT - MACHINE AND OTHER	\$1,724,711	\$1,798,584	\$763,476	\$1,780,201	\$776,858
2009	OTHER OPERATING EXPENSE	\$66,385,168	\$48,535,512	\$29,996,544	\$41,011,998	\$31,060,725
5000	CAPITAL EXPENDITURES	\$32,005,820	\$3,135,566	\$102,912	\$1,739,223	\$102,912
TOTAL.	, OBJECT OF EXPENSE	\$267,249,940	\$280,013,634	\$235,370,743	\$267,684,002	\$246,342,555

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:					
1 General Revenue Fund	\$262,413,492	\$275,548,728	\$230,951,743	\$263,219,244	\$241,877,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$262,413,492	\$275,548,728	\$230,951,743	\$263,219,244	\$241,877,799
Method of Financing:					
5186 Transportation Admin Fee	\$4,736,450	\$4,184,983	\$4,334,077	\$4,363,758	\$4,363,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$4,736,450	\$4,184,983	\$4,334,077	\$4,363,758	\$4,363,756
Method of Financing:					
555 Federal Funds					
20.232.000 Commercial License State Programs	\$0	\$195,000	\$0	\$0	\$0
CFDA Subtotal, Fund 555	\$0	\$195,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)	\$0	\$195,000	\$0	\$0	\$0
Method of Financing:					
666 Appropriated Receipts	\$99,998	\$84,923	\$84,923	\$101,000	\$101,000
SUBTOTAL, MOF (OTHER FUNDS)	\$99,998	\$84,923	\$84,923	\$101,000	\$101,000

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
TOTAL, MET	THOD OF FINANCE (INCLUDING RIDERS)				\$267,684,002	\$246,342,555	
			6390 012 <i>6</i> 34				
TOTAL, MET	THOD OF FINANCE (EXCLUDING RIDERS)	\$267,249,940	\$280,013,634	\$235,370,743	\$267,684,002	\$246,342,555	
FULL TIME	EQUIVALENT POSITIONS:	2,819.0	3,113.3	3,113.3	3,113.3	3,113.3	

Service: 12

Income: A.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 Service Service Categories:

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways

Service: 12 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

The enabling statutes and substantive chapters for the Driver License Services strategy are Texas Transportation Code, Chapters 521-525, 550, 601, 703, 706, 724, and 730.

The strategy impacts public safety and customer service through issuance of driver licenses (DLs), identification 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, suspension and reinstatement of driving privileges. The Driver License Services strategy is subject to federal mandates. The federal REAL ID Act and CDL regulations pose 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 and the service received at driver license offices. 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 visit an office. Technology in the CSC can offer self-help options for customers, reducing hold time and providing accurate information to customers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Income: A.2

3.A. Strategy Request

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

GOAL: 4 Enhance Public Safety through the Licensing of Texas Drivers

OBJECTIVE: 1 Provide Driver License Services Service Service Service Categories:

STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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 FY23, Driver License Division conducted a total of 7,858,745 transactions. Of these, 596,630 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 and as of FY23, customers can now pay their occupational driver license and interlock restriction fees online. 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.

Current resources limit CSC's efforts to answer all calls. The CSC answers approximately 10% of all incoming calls; expanded capacity is needed. While the CSC makes adjustments to processes and technology, it will ultimately require expanded personnel capacity and integrated technology to meet customer demand.

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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 2023
 Est 2024
 Bud 2025
 BL 2026
 BL 2027

		,			
	STRATEGY BIENNIA Base Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE	·	NATION OF BIENNIAL CHANGE Evaluation (c) of Amount (must provide MOEs and ETEs)
_	base Spending (Est 2024 + Bud 2023)	Baseline Request (BL 2020 + BL 2027)	СПАНСЕ	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
	\$515,384,377	\$514,026,557	\$(1,357,820)	\$(195,000)	555 Decrease - Grant Estimate for CFDA 20.232 CDL Program Improvement
				\$32,154	666 Increase - AR Estimate
				\$(4,122,377)	GR Base Reduction Net League City
				\$(245,458)	GR Base Reduction Vehicles
				\$(1,200,000)	GR Base Reduction Net DL Medium Office (Irving)
				\$208,454	5186 Base Salary Adjustment
				\$4,164,407	GR Base Salary Adjustment
			_	\$(1,357,820)	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
CODE	DESCRIPTION	Ехр 2025	ESt 2024	Buu 2023	BL 2020	BL 2027
Objects o	f Expense:					
1001	SALARIES AND WAGES	\$23,278,486	\$28,443,559	\$32,768,921	\$31,825,265	\$32,175,488
1002	OTHER PERSONNEL COSTS	\$1,244,068	\$812,221	\$885,097	\$812,221	\$887,977
2001	PROFESSIONAL FEES AND SERVICES	\$623,752	\$862,064	\$874,000	\$862,064	\$874,000
2002	FUELS AND LUBRICANTS	\$154,148	\$158,202	\$65,526	\$158,202	\$65,526
2003	CONSUMABLE SUPPLIES	\$56,134	\$67,694	\$88,946	\$67,381	\$88,946
2004	UTILITIES	\$237,199	\$216,651	\$218,143	\$216,651	\$220,143
2005	TRAVEL	\$163,388	\$127,399	\$105,694	\$127,399	\$125,294
2006	RENT - BUILDING	\$1,438	\$97,254	\$90,150	\$97,254	\$90,150
2007	RENT - MACHINE AND OTHER	\$305,683	\$210,220	\$36,525	\$210,220	\$36,525
2009	OTHER OPERATING EXPENSE	\$1,919,596	\$3,614,151	\$2,385,589	\$3,218,635	\$2,094,992
5000	CAPITAL EXPENDITURES	\$122,784	\$458,964	\$323,364	\$35,164	\$4,360
TOTAL,	OBJECT OF EXPENSE	\$28,106,676	\$35,068,379	\$37,841,955	\$37,630,456	\$36,663,401
Method o	f Financing:					
1	General Revenue Fund	\$27,767,260	\$34,134,136	\$37,255,047	\$36,992,042	\$36,024,987
SUBTOT	'AL, MOF (GENERAL REVENUE FUNDS)	\$27,767,260	\$34,134,136	\$37,255,047	\$36,992,042	\$36,024,987

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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 I

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Fi	inancing:					
5177 Id	entification Fee Exemption	\$0	\$280,453	\$280,453	\$280,453	\$280,453
SUBTOTAL	, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$0	\$280,453	\$280,453	\$280,453	\$280,453
Method of Fi	inancing:					
666 A _I	ppropriated Receipts	\$5,553	\$306,455	\$306,455	\$10,626	\$10,626
777 In	teragency Contracts	\$333,863	\$347,335	\$0	\$347,335	\$347,335
SUBTOTAL	, MOF (OTHER FUNDS)	\$339,416	\$653,790	\$306,455	\$357,961	\$357,961
TOTAL, ME	THOD OF FINANCE (INCLUDING RIDERS)				\$37,630,456	\$36,663,401
TOTAL, ME	THOD OF FINANCE (EXCLUDING RIDERS)	\$28,106,676	\$35,068,379	\$37,841,955	\$37,630,456	\$36,663,401
FULL TIME	EQUIVALENT POSITIONS:	284.0	405.5	405.5	405.5	405.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

89th 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: 1 Headquarters Administration Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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, Asset Management Office, and others.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the state's population and the department employee population continues to grow, the number of customers requiring law enforcement services or customer service will also grow. Increased funding and staffing for headquarters administration is necessary to continue to provide an efficient and effective service and support law enforcement operations. The Human Resource Operations (HRO) is responsible for facilitating and managing all personnel actions and personnel files; compensation and classification; background investigations of new hires; the ADA, Workers' Compensation, and Benefits programs; the commissioned officers' promotional program; the retired officers' (Special Ranger and Special Texas Ranger) program; and the administration of the CAPPS system. As such, HRO's responsibilities and services touch every single employee. Fleet will also realize modernization of vehicles, enhanced asset tracking, vehicle mileage demand (deploy to the border and back multiple times, significant length of border coverage), and increased officer safety needs.

Service Categories:

Income: A.2

Service: 09

3.A. Strategy Request

89th 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

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

Ba	STRATEGY BIENNIA se Spending (Est 2024 + Bud 2025)	L TOTAL - ALL FUNDS Baseline Request (BL 2026 + BL 2027)	BIENNIAL CHANGE		ATION OF BIENNIAL CHANGE Explanation(s) of Amount (must specify MOFs and FTEs)
	\$72,910,334	\$74,293,857	\$1,383,523	\$(591,658)	666 Decrease - AR Estimate
				\$347,335	777 Increase - Grant Estimate
				\$(842,804)	GR Base Reduction Electronic Content Management System
				\$2,172,790	GR Base Salary Adjustments
				\$297,860	GR Transfer from Texas Highway Patrol
				\$1,383,523	Total of Explanation of Biennial Change

89th 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: Provide Administration and Support

Service Categories:

STRATEGY: 2 Information Technology Income: A.2 Age: B.3 Service: 09

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$17,913,250	\$22,619,959	\$22,707,698	\$22,567,892	\$23,045,271
1002	OTHER PERSONNEL COSTS	\$775,610	\$954,566	\$783,942	\$954,566	\$783,942
2001	PROFESSIONAL FEES AND SERVICES	\$7,039,141	\$9,655,844	\$8,762,487	\$9,155,844	\$8,462,487
2002	FUELS AND LUBRICANTS	\$36,988	\$38,000	\$40,235	\$38,000	\$40,235
2003	CONSUMABLE SUPPLIES	\$2,657	\$25,370	\$48,809	\$25,370	\$48,809
2004	UTILITIES	\$613,906	\$667,862	\$571,499	\$667,862	\$571,499
2005	TRAVEL	\$101,185	\$74,500	\$75,000	\$74,500	\$75,000
2006	RENT - BUILDING	\$33,166	\$5,000	\$7,008	\$5,000	\$7,008
2007	RENT - MACHINE AND OTHER	\$837,280	\$623,895	\$628,817	\$623,895	\$628,817
2009	OTHER OPERATING EXPENSE	\$18,275,187	\$20,141,532	\$16,129,282	\$19,706,532	\$15,929,282
5000	CAPITAL EXPENDITURES	\$955,317	\$3,605,003	\$463,055	\$3,605,003	\$463,055
TOTAL,	OBJECT OF EXPENSE	\$46,583,687	\$58,411,531	\$50,217,832	\$57,424,464	\$50,055,405
Method o	of Financing:					
1	General Revenue Fund	\$46,583,687	\$58,411,531	\$50,217,832	\$57,424,464	\$50,055,405
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$46,583,687	\$58,411,531	\$50,217,832	\$57,424,464	\$50,055,405

89th 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: 2 Information Technology

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	_
TOTAL, ME	ETHOD OF FINANCE (INCLUDING RIDERS)				\$57,424,464	\$50,055,405	
TOTAL, ME	ETHOD OF FINANCE (EXCLUDING RIDERS)	\$46,583,687	\$58,411,531	\$50,217,832	\$57,424,464	\$50,055,405	
FULL TIME	E EOUIVALENT POSITIONS:	222.9	280.1	280.1	280.1	280.1	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The enabling statute is Texas Government Code Chapter 411.

The agency depends 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) and the Cyber Security teams support the agency's mission by providing the technology services and solutions and security protection and mitigation required to meet agency goals and objectives. The IT and Cyber Security teams' roadmap addresses the department's business demands to deliver cost-effective quality IT and cyber security 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, as well as our administrative and support functions. In addition to providing services to agency divisions, other 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:

89th 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: 2 Information Technology

Income: A.2

Age: B.3

CODE DESCRIPTION

Exp 2023

Est 2024

Bud 2025

Service: 09

BL 2026

BL 2027

The agency continues the modernization of its Information technology (IT) function to support the agency's goals. Organizational wide processes have been defined, which drives efficiencies in the delivery of technology projects. Cyber security capabilities have matured, which increases information security. Future initiatives include enhancing disaster recovery capabilities and federated information sharing will continue to enable the agency's ability to execute its mission.

To increase the agency's security posture, Cyber Security will continue to develop and implement several initiatives. The Agency Security Plan will continue to acknowledge agency information security vulnerabilities and lead to partnership with the business to mitigate noted risks. 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 of fellow law enforcement agencies 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.

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLAN	IATION OF BIENNIAL CHANGE
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$108,629,363	\$107,479,869	\$(1,149,494)	\$(1,435,000)	GR Base Reduction Application Portfolio Management System
			\$285,506	GR Base Salary Adjustments
			\$(1,149,494)	Total of Explanation of Biennial Change

89th 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: 3 Financial Management

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027	
		·					
Objects o	of Expense:						
1001	SALARIES AND WAGES	\$4,993,089	\$8,882,169	\$7,218,415	\$8,846,522	\$9,831,938	
1002	OTHER PERSONNEL COSTS	\$292,405	\$347,867	\$351,926	\$347,867	\$351,926	
2001	PROFESSIONAL FEES AND SERVICES	\$941,898	\$805,474	\$679,474	\$805,474	\$1,094,974	
2003	CONSUMABLE SUPPLIES	\$19,924	\$19,900	\$20,000	\$19,900	\$20,000	
2004	UTILITIES	\$30,843	\$24,726	\$25,726	\$24,726	\$25,726	
2005	TRAVEL	\$11,915	\$8,000	\$8,000	\$8,000	\$8,000	
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0	
2007	RENT - MACHINE AND OTHER	\$2,148	\$20,000	\$20,000	\$20,000	\$20,000	
2009	OTHER OPERATING EXPENSE	\$1,382,271	\$3,599,013	\$0	\$324,859	\$954,482	
TOTAL, OBJECT OF EXPENSE		\$7,674,493	\$13,707,149	\$8,323,541	\$10,397,348	\$12,307,046	
Method o	of Financing:						
1	General Revenue Fund	\$7,562,871	\$13,539,315	\$8,301,629	\$10,260,630	\$12,251,338	
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$7,562,871	\$13,539,315	\$8,301,629	\$10,260,630	\$12,251,338	
Method of Financing:							
555	Federal Funds						
	11.549.000 SLIGP- Interoperability Planning	\$0	\$0	\$0	\$0	\$0	

89th 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: 3 Financial Management Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.218.000 Motor Carrier Safety Assi	\$51,617	\$66,828	\$0	\$66,828	\$0
CFDA Subtotal, Fund 555	\$51,617	\$66,828	\$0	\$66,828	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)	\$51,617	\$66,828	\$0	\$66,828	\$0
Method of Financing: 666 Appropriated Receipts 777 Interagency Contracts SUBTOTAL, MOF (OTHER FUNDS)	\$60,005 \$0 \$60,005	\$101,006 \$0 \$101,006	\$17,824 \$4,088 \$21,912	\$69,890 \$0 \$69,890	\$55,708 \$0 \$55,708
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$10,397,348	\$12,307,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$7,674,493	\$13,707,149	\$8,323,541	\$10,397,348	\$12,307,046
FULL TIME EQUIVALENT POSITIONS:	109.3	135.0	135.0	135.0	135.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

89th 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: 3 Financial Management Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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, as well as management of the Accounting Systems.

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 on appropriation matters.

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 and lack of funding for merit increases and career ladders. Unfilled positions may impact the efficiency of the Finance Division.

89th 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: 3 Financial Management

Income: A.2

Age: B.3

CODE DESCRIPTION

Exp 2023

Est 2024

Bud 2025

Service: 09

BL 2026

BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIA	STRATEGY BIENNIAL TOTAL - ALL FUNDS			NATION OF BIENNIAL CHANGE
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,030,690	\$22,704,394	\$673,704	\$6,768	666 Increase - Grant Estimate Crime Lab MOUs
			\$(4,088)	777 Decrease - Grant Estimate
			\$671,024	GR Base Salary Adjustment
			\$673,704	Total of Explanation of Biennial Change

89th 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: 4 Training Academy and Development

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

CODE	DESCRIPTION	F 2022	E 4 2024	D 12025	DI 2027	DI 2027
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output N	Measures:					
_	Number of Active Attack Response Students	12,649.00	3,725.00	3,725.00	3,500.00	3,500.00
2	Number of Recruits Trained	222.00	279.00	347.00	276.00	276.00
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$18,482,155	\$25,406,141	\$21,898,808	\$26,696,212	\$21,098,149
1002	OTHER PERSONNEL COSTS	\$699,490	\$1,997,423	\$2,039,902	\$1,997,423	\$2,036,902
2001	PROFESSIONAL FEES AND SERVICES	\$479,681	\$746,289	\$199,608	\$735,039	\$19,608
2002	FUELS AND LUBRICANTS	\$235,964	\$330,610	\$241,682	\$330,610	\$241,682
2003	CONSUMABLE SUPPLIES	\$1,108,327	\$1,119,073	\$118,298	\$1,115,073	\$111,298
2004	UTILITIES	\$75,928	\$119,551	\$51,893	\$119,551	\$51,893
2005	TRAVEL	\$163,869	\$114,014	\$113,718	\$149,962	\$113,718
2006	RENT - BUILDING	\$52,891	\$99,590	\$25,554	\$99,590	\$25,554
2007	RENT - MACHINE AND OTHER	\$20,434	\$43,010	\$11,098	\$43,010	\$11,098
2009	OTHER OPERATING EXPENSE	\$8,327,374	\$33,049,998	\$907,051	\$32,883,319	\$807,980
5000	CAPITAL EXPENDITURES	\$129,820	\$278,578	\$0	\$220,526	\$0
TOTAL,	OBJECT OF EXPENSE	\$29,775,933	\$63,304,277	\$25,607,612	\$64,390,315	\$24,517,882

Method of Financing:

89th 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: 4 Training Academy and Development

Service Categories:

Income: A.2

Service: 16

Age: B.3

					C
CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
General Revenue Fund	\$29,672,564	\$63,042,287	\$25,069,991	\$64,274,306	\$24,469,332
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$29,672,564	\$63,042,287	\$25,069,991	\$64,274,306	\$24,469,332
Method of Financing:					
555 Federal Funds					
16.710.000 Public Safety Partnershi	\$74,242	\$203,940	\$400,000	\$67,459	\$0
CFDA Subtotal, Fund 555	\$74,242	\$203,940	\$400,000	\$67,459	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)	\$74,242	\$203,940	\$400,000	\$67,459	\$0
Method of Financing:					
666 Appropriated Receipts	\$2,085	\$58,050	\$137,621	\$48,550	\$48,550
777 Interagency Contracts	\$27,042	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$29,127	\$58,050	\$137,621	\$48,550	\$48,550
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$64,390,315	\$24,517,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$29,775,933	\$63,304,277	\$25,607,612	\$64,390,315	\$24,517,882
FULL TIME EQUIVALENT POSITIONS:	236.5	127.0	127.0	127.0	127.0

89th 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: 4 Training Academy and Development Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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.

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.

89th 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: 4 Training Academy and Development

Service: 16

Income: A.2

Age: B.3

CODE DESCRIPTION

Exp 2023

Est 2024

Bud 2025

BL 2026

BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	ANATION OF BIENNIAL CHANGE		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)		
\$88,911,889	\$88,908,197	\$(3,692)	\$(536,481)	555 Decrease - Grant Estimate CFDA 16.710.000 COPS		
			\$(98,571)	666 Decrease - AR Estimate		
			\$(58,052)	GR Base Reduction Vehicles		
			\$689,412	GR Base Salary Adjustments		
			\$(3,692)	Total of Explanation of Biennial Change		

89th 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: 5 Infrastructure Operations

Service Categories:

Service: 10

Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$13,721,209	\$19,107,031	\$14,444,312	\$17,352,544	\$17,471,783
1002	OTHER PERSONNEL COSTS	\$794,770	\$376,972	\$503,072	\$376,972	\$503,072
2001	PROFESSIONAL FEES AND SERVICES	\$151,929	\$1,074,243	\$53,638	\$797,493	\$53,638
2002	FUELS AND LUBRICANTS	\$233,749	\$172,079	\$165,664	\$172,079	\$165,664
2003	CONSUMABLE SUPPLIES	\$549,429	\$310,686	\$199,888	\$310,686	\$199,888
2004	UTILITIES	\$7,496,975	\$7,957,967	\$7,584,612	\$6,608,629	\$7,584,612
2005	TRAVEL	\$125,438	\$57,758	\$72,507	\$57,758	\$72,507
2006	RENT - BUILDING	\$634,249	\$744,599	\$682,424	\$744,599	\$682,424
2007	RENT - MACHINE AND OTHER	\$206,757	\$187,446	\$45,583	\$187,446	\$45,583
2009	OTHER OPERATING EXPENSE	\$5,892,414	\$7,592,236	\$2,618,694	\$5,278,224	\$2,618,694
5000	CAPITAL EXPENDITURES	\$10,003,918	\$432,646,624	\$0	\$4,686,049	\$0
TOTAL,	OBJECT OF EXPENSE	\$39,810,837	\$470,227,641	\$26,370,394	\$36,572,479	\$29,397,865
Method o	of Financing:					
1	General Revenue Fund	\$35,981,058	\$462,134,910	\$26,363,838	\$36,565,923	\$29,391,309
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$35,981,058	\$462,134,910	\$26,363,838	\$36,565,923	\$29,391,309

89th 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: 5 Infrastructure Operations

Service: 10 Income: A.2

Age: B.3

CODE DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:					
599 Economic Stabilization Fund	\$3,000,000	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$0	\$5,464	\$6,556	\$6,556	\$6,556
780 Bond Proceed-Gen Obligat	\$829,779	\$8,087,267	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)	\$3,829,779	\$8,092,731	\$6,556	\$6,556	\$6,556
Rider Appropriations:					
780 Bond Proceed-Gen Obligat					
21 1 Appropriation: Unexpended Balances Bond Proceeds				\$110,000	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP				\$110,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$36,682,479	\$29,397,865
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$39,810,837	\$470,227,641	\$26,370,394	\$36,572,479	\$29,397,865
FULL TIME EQUIVALENT POSITIONS:	324.8	369.5	369.5	369.5	369.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

89th 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: 5 Infrastructure Operations Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

The enabling statute is Texas Government Code, Chapter 411.

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

DPS recently received the 2020 facilities condition assessment, which identifies and prioritizes health and safety deficiencies. Facilities that belong to DPS need to be modified to: bring older facilities into compliance with the American with Disabilities Act – Title II and Texas Accessibility Standards requirements. These facilities will also need to be updated to current building codes, to address overcrowding, and to reduce energy and utility consumption. A system needs to be created to replace equipment and systems on a regular basis. These facilities also need the installation of additional security features to protect buildings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

89th 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: 5 Infrastructure Operations Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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 to conduct a minimal amount of needed Deferred Maintenance projects.

Construction of multiple crime labs, driver license offices, regional headquarters, 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; nor do they have up to date health and safety 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 \$1,892,717. 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.

89th 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: 5 Infrastructure Operations

Service: 10 Income: A.2

Age: B.3

 CODE
 DESCRIPTION
 Exp 2023
 Est 2024
 Bud 2025
 BL 2026
 BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

EXI LANATION OF BIENMAL CHANGE	(includes Ridel amounts).			
STRATEGY BIENNIA	L TOTAL - ALL FUNDS	BIENNIAL	EXPLAN	NATION OF BIENNIAL CHANGE
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$496,598,035	\$66,080,344	\$(430,517,691)	\$(7,977,267)	780 Decrease GO Bond
			\$(381,499,500)	GR Base Reduction Williamson Co Training Academy
			\$(10,000,000)	GR Base Reduction Perimeter Fence
			\$(2,000,000)	GR Base Reduction Pecos Facility
			\$(2,000,000)	GR Base Reduction Houston Crime Lab Generator
			\$(10,000,000)	GR Base Reduction El Paso HQ
			\$(500,000)	GR Base Reduction Northwest Regional HQ Canopy
			\$(2,000,000)	GR Base Reduction WilCo Water Treatment
			\$(6,800,000)	GR Base Reduction Crime Toxicology
			\$(3,000,000)	GR Base Reduction Deferred Maintenance
			\$(3,000,000)	GR Base Reduction Security Upgrade
			\$(3,015,000)	GR Base Reduction Equine Facility

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89th 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: 5 Infrastructure Operations

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$496,598,035	\$66,080,344	\$(430,517,691)	\$1,274,076	GR Base Salary Adju	ıstments	
			-	\$(430,517,691)	Total of Explanation	of Biennial Change	

89th 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: Provide Administration and Support

Service Categories:

STRATEGY: 6 Office of the Inspector General Income: A.2 Age: B.3 Service: 09

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
		F				
Objects of	of Expense:					
1001	SALARIES AND WAGES	\$2,567,226	\$2,927,920	\$3,131,440	\$2,954,370	\$3,129,916
1002	OTHER PERSONNEL COSTS	\$187,428	\$99,505	\$144,500	\$99,505	\$144,500
2001	PROFESSIONAL FEES AND SERVICES	\$1,991	\$1,871	\$2,100	\$1,871	\$2,100
2002	FUELS AND LUBRICANTS	\$39,353	\$35,000	\$38,400	\$35,000	\$38,400
2003	CONSUMABLE SUPPLIES	\$5,312	\$7,000	\$5,500	\$7,000	\$5,500
2004	UTILITIES	\$13,920	\$12,310	\$14,400	\$12,310	\$14,400
2005	TRAVEL	\$18,921	\$13,900	\$13,069	\$13,900	\$13,069
2006	RENT - BUILDING	\$177,121	\$199,415	\$185,521	\$199,415	\$185,521
2007	RENT - MACHINE AND OTHER	\$0	\$500	\$470	\$500	\$470
2009	OTHER OPERATING EXPENSE	\$142,007	\$414,215	\$136,525	\$414,215	\$136,525
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL,	OBJECT OF EXPENSE	\$3,153,279	\$3,711,636	\$3,671,925	\$3,738,086	\$3,670,401
Method o	of Financing:					
1	General Revenue Fund	\$3,153,279	\$3,711,636	\$3,671,925	\$3,738,086	\$3,670,401
SUBTO	TAL, MOF (GENERAL REVENUE FUNDS)	\$3,153,279	\$3,711,636	\$3,671,925	\$3,738,086	\$3,670,401

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUI	DING RIDERS)				\$3,738,086	\$3,670,401
			\$3,711,636			
TOTAL, METHOD OF FINANCE (EXCLU	DING RIDERS)	\$3,153,279	\$5,711,050	\$3,671,925	\$3,738,086	\$3,670,401
FULL TIME EQUIVALENT POSITIONS:		23.9	26.0	26.0	26.0	26.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Age: B.3

Service Categories:

3.A. Strategy Request

89th 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: 6 Office of the Inspector General Service: 09 Income: A.2

CODE DESCRIPTION Exp 2023 Est 2024 Bud 2025 BL 2026 BL 2027

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 confidence in public safety is contingent upon the personal integrity and accountability of law enforcement professionals. A reliable complaint investigation process protects both the public and members of the Department. Without an independent body receiving, evaluating, and investigating complaints, the very reputation and effectiveness of the Department would diminish.

The EEO Office is firmly committed to the aims and objectives of providing equal employment opportunity for all employees and applicants of the Department.

Preventing discrimination in employment because of sex, race, color, national origin, religion, age, disability, or sexual orientation is one of the primary objectives of our office. EEO also oversees the equal employment opportunity training and training compliance of departmental employees and operates within OIG.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

89th 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 2023

Est 2024

Bud 2025

BL 2026

BL 2027

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 is located on every citation and warning issued by a DPS trooper and on the DPS website.

The EEO Office is dedicated to upholding the Federal, State, and Departmental mandates which promote a diverse workforce and ensure a workplace free from discrimination and harassment in an open, inclusive environment.

Compliance with this program and assurance of nondiscrimination is the responsibility of every employee of the Texas Department of Public Safety. Responsibilities for accomplishing the objectives of this program extend from the Director through all levels of management and supervision. It requires the cooperation of all employees. Inappropriate conduct of a discriminatory or sexual nature that interferes with an individual's work or creates an intimidating, hostile, or offensive environment will not be tolerated or condoned by the Department.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	<u>EXPLAN</u>	ATION OF BIENNIAL CHANGE	
 Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$7,383,561	\$7,408,487	\$24,926	\$24,926	GR Base Salary Adjustment	
			\$24,926	Total of Explanation of Biennial Change	

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:						
OBJECTS OF EXPENSE:	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,250,914	\$1,548,211,452	
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,675,360,914	\$1,548,211,452	
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,513,362,522	\$2,344,244,403	\$1,516,489,337	\$1,675,250,914	\$1,548,211,452	
FULL TIME EQUIVALENT POSITIONS:	10,178.7	11,713.2	11,713.2	11,713.2	11,713.2	

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/3/2024 TIME: 11:37:08AM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	tion: Unexpended Balances FRASTRUCTURE OPERATIONS	\$0	\$0	\$0	\$110,000	\$0
OBJECT OF EXPI	ENSE:					
2001 PRC	DFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$100,000	\$0
5000 CAI	PITAL EXPENDITURES	\$0	\$0	\$0	\$10,000	\$0
Total, Object of Ex	pense	\$0	\$0	\$0	\$110,000	\$0
METHOD OF FIN	ANCING:					
780 Bond	Proceed-Gen Obligat	\$0	\$0	\$0	\$110,000	\$0
Total, Method of Fi	inancing	\$0	\$0	\$0	\$110,000	\$0

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

This will provide Unexpended Balances authority for the remaining projects funded with General Obligation Bonds. These projects will include the construction of new buildings (estimated to be \$10,000) and the repair or Rehabilitation of existing buildings (estimated to be \$100,000).

3.C. Rider Appropriations and Unexpended Balances Request 89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

9/3/2024 11:37:08AM

Agency Code: 405 Department of Public Safety

RIDER	STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY:						
	OF TOTAL					
OBJECT OF EXPEN	SE IOIAL	\$0	\$0	\$0	\$110,000	\$0
METHOD OF FINAL	NCING TOTAL	\$0	\$0	\$0	\$110,000	\$0

Agency Name: Texas Department of Public Safety

Agency Code: 405 Prepared By: J.A. Wielmaker Date: 8/30/2024 Request Level: Baseline

Current Rider	Page No. in 2024–25		
Number	GAA	Proposed Rider Language	Rationale
1.	V-51	Performance Measure Targets. (see Appendix A in this Schedule)	
2.	V-52	Capital Budget. (see Appendix B in this Schedule)	
3.	V-54	personnel operating motor vehicles used to stop and actually <u>potentially</u> arrest offenders of highway speed laws unless such vehicles are <u>owned by the Department; equipped with Radar;</u>	Texas has seen an increase in aggressive driving and in fatality crashes. Allowing the Department to conduct speed enforcement in unmarked patrol cars would enhance our ability to combat the growing traffic problems in Texas. This would in no way replace the use of our marked patrol cars as the primary mode for enforcement. No cost associated with this request.
4.	:	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-54	Controlled Substances. Included in the amounts appropriated above is \$2,500,000 in fiscal year 202426 and \$2,500,000 in fiscal year 202527 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.	
6.		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.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
7.	V-54	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.	:
8.	V-55	 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.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
9.	V-55	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-55	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, in-state travel. The Department of Public Safety may provide reimbursement for only a small delegation to any single out-of-state funeral.	No changes.
11.	V-55	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.	No changes.
12.	V-55	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.	No changes.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
13.	2	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.	No changes.
14.	•	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.	No changes.
15.		Appropriation: Automobile Emission Inspections. Included in amounts appropriated above in C.2.1, Regulatory Services, is \$7,353,749 in fiscal year 202426 (General Revenue Fund) and \$7,353,749 in fiscal year 202527 (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 202426 and 202527 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 fiscal years.
16.	V-56	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.

Current Rider	Page No. in 2024–25		
Number	GAA	Proposed Rider Language	Rationale
17.	V-56	designate 4055 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	Currently the Agency is limited to 40 designated stations across the state. By increasing the limit to 55, it will allow THP to provide incentives to areas that experience a high rate of vacancies due to the economic conditions of the duty stations.
18.	V-56	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	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.
19.	V-56	Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for the 2024-252026-27 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.	

Current Rider	Page No. in 2024–25		
Number	GAA	Proposed Rider Language	Rationale
20.	V-56	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 202426 and \$3,879,540 in fiscal year 202426 and \$1,731,908 in fiscal year 202527.	i i
		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.	
21.	V-56	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, 2023, (estimated to be \$0\$110,000). Any unexpended balances in General Obligation Bond Proceeds described and remaining as of August 31, 202426, are appropriated for the same purposes for the fiscal year beginning September 1, 202426. 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, 201323, (estimated to be \$0).	

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
22.	V-57	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 202426 and \$1,096,628 in fiscal year 202527 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.	Update fiscal years.
23.	V-57	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 TexasOnline in the 2024-252026-27 biennium.	Update fiscal years.
24.	V-57	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. 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.	No changes.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
25.	V-57	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.		Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 202426, in appropriations made to the Department of Public Safety are appropriated for the same purposes for the fiscal year beginning September 1, 202426.	Update fiscal years.
27.	•	(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 202426 and an estimated appropriation of \$6,106,882 in fiscal year 202527, representing a portion of revenue from each application fee, to fund costs of all required background checks. For the 2024 252026-27 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	overall program impact.

Current Page No. Rider in 2024–25 Number GAA	Proposed Rider Language	Rationale
28. V-58	Clothing Provisions. a. A commissioned officer who received a \$1,200 clothing allowance pursuant to the General Appropriations Act during the 2022-232024-25 biennium shall receive a \$1,200 clothing allowance in the 2022-232026-27 biennium. b. A commissioned officer who received a \$500 cleaning allowance pursuant to the General Appropriations Act for the 2022-232024-25 biennium shall receive a \$500 cleaning allowance in the 2024-252026-27 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.	Update fiscal years.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
29.	V-58	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 by metropolitan statistical area; (2) average waitbooking times for each mega centerdriver license office; (3) number of available FTEs by metropolitan statistical area; (4) a statewide weighted average of wait times at all driver license offices; (5)(4) an analysis and explanation if waitbooking times have increased at 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; (6)(5) a plan to improve driver license operations and customer service.	First, DPS recommends using the metropolitan statistical area, rather than statewide data, because statewide data does not provide insight on which areas in the state need additional resources and which are supporting customers with the resources on hand. Second, DPS recommends removing the emphasis from mega centers to all DLOs, because that reflects the objective of providing service to the entire state. The mega centers were the
30.	•	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 202426 and \$360,000 in fiscal year 202527 in General Revenue Funds to provide grants to local law enforcement agencies for training on incident based reporting.	
31.		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.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
32.	V-58	Differential Pay. a. Included in the amounts appropriated by this Act to the Department of Public Safety (DPS), the estimated amount of \$500,000\$1,300,000 in General Revenue is allocated for the state	Currently, DPS already exceeds the \$500,000 cited in the rider, specifically with the Region 4 and Region 6B stipends. The total amount expended is closer to \$1.3 million. Since this amount may vary, DPS is requesting the word 'estimated' be added.
33.	V-59	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, 202325, 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: a. eliminating duplicate functions within the department; b. having the department perform functions that are being performed by a private contractor; and c. using technology to simplify department functions.	Update fiscal years.
34.	V-59	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.	No Changes.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
35.	V-59	Transfer Prohibition - Goal D, Driver License Services. 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, Driver License Services, without the written approval of the Legislative Budget Board.	No Changes.
36.	V-59	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 use the funds appropriated above in Strategy C.1.1, Crime Laboratory Services, to find ways to operate efficiently 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.	
37.	V-59	(a) Notwithstanding Article IX, Section 14.01 or other provisions of the Act, the Department of Public SafteySafety (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.	Recommend deleting Subsection (b) because it is no longer needed. DPS Crime Labs have not carried a substantive SAK backlog for several years. Recommend relabeling Subsection (c) as (b) and updating text to state DPS Crime Labs will contract with SHSU Forensic Science Department for up to \$900,000 per fiscal year based on the actual services provided during the fiscal year. Recommend fixing typo corrections.

Current Rider	Page No. in 2024–25		
Number	GAA	Proposed Rider Language	Rationale
38.	V-60	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 (26.0 FTEs) without prior written approval from the Governor and the Legislative Budget Board.	No Changes.
		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.	
39	V-60	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 202226 and \$250,000 and 4.0 FTEs in fiscal year 202327 in General Revenue Funds for the Texas Transnational Intelligence Center. Any unexpended balances remaining on August 31, 202226 are appropriated for the same purpose for the fiscal year beginning September 1, 202226. This appropriation shall be considered border security funding.	Update fiscal years.
40.	V-60	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.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
41.	V-60	Recruit Schools. Included in the amounts appropriated above in Strategy E.1.4, Training Academy and Development, the Department of Public Safety is appropriated \$20,759,153-\$21,666156 in fiscal year 202426 and \$11,228,120 \$6,2228,120 in fiscal year 202527 in General Revenue Funds to conduct a minimum of sixthree recruit school classes with an estimated graduation rate of 92105 new troopers per class.	Recommend revising this rider to reflect the actual baseline funding level and the effect of the increased cost per recruit. The cost per starting recruit increased to \$70k per recruit from about \$52k per recruit. This cost increase is mostly due to the longer duration of recruit school (which is now close to 30 weeks), but general inflation is also a factor. Update fiscal years.
42.	V-60	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 14.018.0 full-time equivalent positions. These additional full-time equivalent positions are included in the "Number of Full-Time Equivalents (FTE)" figure indicated above.	Recommend changing the FTE amount to reflect recent actual FTE numbers.
43.	V-60	Human Trafficking Prevention and Enforcement. Included in the amounts appropriated above to the Department of Public Safety (DPS) is \$16,797,013 in fiscal year 202426 and \$11,053,121 in fiscal year 202527 in General Revenue Funds and \$4,950,011 each fiscal year in General Revenue®Dedicated Sexual Assault Account No. 5010, appropriated by the Eighty-sixth Legislature, Regular Session, 2019, to address human trafficking and anti-gang activities.	Update fiscal years.
44.		Essential Supplies for Agency Staff Engaged in Disaster Response. Out of the funds appropriated above, and pursuant to Government Code Section 411.0132, the Department of Public Safety (DPS) may expend funds to purchase food and beverages for use by DPS staff engaged in training activities approved by the Director of DPS. DPS is also authorized to purchase food and beverages as required for use by DPS staff engaged in an emergency situation, incident, or disaster response activity. 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	No Changes.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
45.			Recommend changing the Strategy to C.2.1, Regulatory Services, because this program was transferred to RSD. Update fiscal years.
46.		Training Academy Recruitment Payment. Included in amounts appropriated above to the Department of Public Safety in Strategy E.1.4, Training Academy and Development, is \$1,500,000 each fiscal year in General Revenue to provide academy graduates a one-time recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 659.262.	No Changes.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
47.	V-61	Youth Foster Driver License Program. Included in amounts above in Strategy E.1.1, Headquarters Administration, is \$280,453 each fiscal year in General Revenue-Dedicated Account No. 5177, Identification Fee Exemption Fund, for the Department of Public Safety to transfer to the Texas Workforce Commission to support the Youth Foster Driver License Program.	No Changes.
48.	V-61	Maritime Security and Intelligence. From funds appropriated above in Strategy A.1.1, Intelligence, the Department of Public Safety shall allocate \$220,000 in General Revenue in each fiscal year of the 2024-25 <u>26-27</u> biennium to be used to employ two maritime sector analysts devoted exclusively to crime and security analysis of maritime critical infrastructure.	Update fiscal years.
49.	V-61	Estimated Appropriation for Account No. 5185, DNA Testing. For the 20 24-25 26-27 biennium, the Department of Public Safety is appropriated all additional revenue from General Revenue Dedicated Account No. 5185, DNA Testing, that is collected in excess of the amount reported in the Comptroller's Biennial Revenue Estimate for the 20 24-25 26-27 biennium, for the purposes of collecting and analyzing DNA samples provided by defendants.	Update fiscal years.
50.	V-61		Recommend deleting this rider because the required study was completed.
51.	V-61	1	Recommend deleting this rider because the required study was completed.

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
52.	V-61		Recommend updating the fiscal years and evening the annual amounts.
53.	V-61	appropriated above in Strategy D.1.1, Driver License Services, are unexpended and unobligated	Recommend updating this rider and associated Unexpended Balances authority because the process of determining a location is ongoing. These funds will be needed in the 2026-27 biennium.
54.	V-61	Training Academy and Development, is \$23,745,000 in General Revenue Funds in fiscal year	Recommend deletion of this rider because these funds should be transferred in their entirety to the Texas Facilities Commission by the end of the current biennium.

Current Rider	Page No. in 2024–25		
Number	GAA	Proposed Rider Language	Rationale
55.	V-62	Facilities Expansion and Improvement.	Recommend deletion of this rider because these funds have been
		(a) Included in the amounts appropriated above, the Department of Public Safety is	transferred in their entirety to the Texas Facilities Commission.
		appropriated \$10,000,000 in Strategy E.1.5, Infrastructure Operations, in General Revenue	
		Funds in fiscal year 2024 for the purpose of planning and preparing the construction of a new	
		Region 4 headquarters facility in El Paso, including the procurement of professional services and	
		site preparation.	
		(b) Included in the amounts appropriated above, the Department of Public Safety is	
		appropriated \$381,499,500 in Strategy E.1.5, Infrastructure Operations, in General Revenue	
		Funds in fiscal year 2024 to plan, prepare, and manage the improvement and expansion of the	
		Williamson County Training Academy facility.	
		(c) Included in the agency's capital budget authority above is \$391,499,500 for fiscal year 2024.	
56.	V-62	Contingency for House Bill 1846. Included in the amounts appropriated above is \$2,500,000 in	Request deletion of this contingency rider. Bill was enacted.
		fiscal year 2024 and \$2,500,000 in fiscal year 2025 in General Revenue and 10.0 FTEs in each	
		fiscal year in Strategy D.1.1, Driver License Services, contingent on enactment of House Bill	
		1846, or similar legislation relating to the skills test required for a commercial driver's license for	
		certain commercial learner's permit holders, by the Eighty-eighth Legislature, Regular Session.	
57.	V-62	Contingency for House Bill 3956. Included in the amounts appropriated above is \$6,546,259 in	Request deletion of this contingency rider. Bill was enacted.
		fiscal year 2024 and \$6,297,334 in fiscal year 2025 in General Revenue and 15.0 FTEs in Strategy	
		C.1.1, Crime Laboratory Services, contingent on enactment of House Bill 3956, or similar	
		legislation relating to the creation of DNA records for a person arrested for felony offense and	
		the expunction of DNA records in certain circumstances, by the Eighty eighth Legislature,	
		Regular Session.	
58.	V-62	Contingency for Senate Bill 1518. Out of funds appropriated above, the Department of Public	Request deletion of this contingency rider. Bill was enacted.
		Safety shall implement the provisions of the legislation relating to the establishment of a	Because this rider did not include additional funding to support
		terrorist offender registry and to the supervision of those terrorist offenders, due to the	the Registry, this item in also an Exceptional Item request.
		enactment of SB 1518.	

3.B. Rider Revisions and Requests

Current Rider Number	Page No. in 2024–25 GAA	Proposed Rider Language	Rationale
**		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.	DPS supports the recommendations made in the June 2024 letter from the State Agency Coordinating Committee (SACC) to LBB Director Jerry McGinty regarding amending some of the provisions associated with capital budget financing in the General Appropriations Act. SACC is recommending to include language in the 2026-27 GAA to appropriate Unexpended Balances from the previous biennium from projects for the one-time acquisition of information technology resources, construction, and repairs and renovation that require one year or longer to reach operations status. This change would mitigate the need for the Legislature to deliberate and make appropriations decisions multiple times for already approved information technology, land acquisition, construction, and repair projects.
		Unobligated Balances remaining as of August 31, 2025 related to Sections (a), (b), and (c) below for use in the same projects initiated in the Fiscal Year 2024-25 biennium.	A possible way this might appear for individual agencies is shown here. It amends DPS' capital budget rider to provide a limited inter-biennial Unexpended Balances authority for certain capital projects.
701	New	License to Carry and agency licensing systems (estimated to be \$22,500,000) are hereby appropriated for the same purpose for the biennium beginning September 1, 2025.	Request a new rider providing limited inter-biennial Unexpended Balances authority for certain regulatory capital projects funded out of Appropriated Receipts. This rider is intended to ensure the \$22.5M dedicated to developing the License to Carry and agency licensing system is available. This project will extend into the next biennium.

Schedule 3.B. - Appendix A

Rider 1. Performance Measure Targets

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.

	2024	2025
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	2,824.1	2,824.1
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: 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%	10%
Percent Change of Number of Sexual Assault Cases Backlogged		
at the End of Each Fiscal Year	(100)%	(100)%
Percentage of Original Licenses to Carry a Handgun Issued		
within 60 Days	100%	100%
Percentage of Renewal Licenses to Carry a Handgun Issued		
within 45 Days	1.00%	1.00%
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. Stratagy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a		
Handgun Issued	230.000	220.000
Thirting at 100000	250,000	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%

Schedule 3.B. - Appendix A

Rider 1. Performance Measure Targets Requested (Baseline)

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.

	<u>2026</u>	<u>2027</u>
A. Goal: PROTECT TEXAS		
Outcome (Results/Impact):		
Annual Texas Index Crime Rate	<u>1,500</u>	<u>1,500</u>
A.2.1. Strategy: CRIMINAL INVESTIGATIONS		
Output (Volume):		
Number of Arrests for Drug Violations	<u>2,700</u>	<u>2,700</u>
Number of Human Trafficking Investigations Closed	<u>1,100</u>	<u>1,100</u>
Number of Felony Arrests by CID	<u>7,000</u>	<u>7,000</u>
Number of Human Trafficking Investigations Conducted by CID	<u>4,500</u>	<u>4,500</u>
A.2.2. Strategy: TEXAS RANGERS		
Output (Volume):		
Number of Investigations Conducted by Texas Rangers	<u>1,750</u>	<u>1,750</u>
Number of Support Deployments by Texas Rangers	<u>1,500</u>	<u>1,500</u>
A.3.1. Strategy: TEXAS HIGHWAY PATROL		
Output (Volume):		
Number of Highway Patrol Service Hours on Routine Patrol	<u>3,450,000</u>	<u>3,450,000</u>
Number of Traffic Law Violator Contacts	<u>2,900,000</u>	<u>2,900,000</u>
Number of Commercial Vehicle Enforcement Hours on Routine Patrol	<u>1,000,000</u>	<u>1,000,000</u>
Number of School Safety Visits by Commissioned THP Members	<u>25,000</u>	<u>25,000</u>
Number Arrests Conducted by THP Members	<u>45,000</u>	<u>45,000</u>
Efficiencies:		
Number of Commercial Vehicle Traffic Law Violator Contacts	<u>900,000</u>	900,000
B. Goal: SECURE THE TEXAS BORDER		
B.1.1. Strategy: DETECT & INTERDICT TRAFFICKING		
Output (Volume):		
Total Number of Interagency Law Enforcement Operations Coordinated	<u>200</u>	<u>200</u>
		•

C. Goal: REGULATORY SERVICES

Outcome (Results/Impact):		
Drug Toxicology Cases Backlogged	<u>5,500</u>	<u>4,000</u>
Percentage of Original Licenses to Carry a Handgun Issued within 60 Days	<u>100.0%</u>	100.0%
Percentage of Renewal Licenses to Carry a Handgun Issued within 45 Days	<u>100.0%</u>	100.0%
C.1.1. Strategy: CRIME LABORATORY SERVICES		
Output (Volume):		
Number of Drug Cases Completed by DPS Crime Laboratories	<u>55,000</u>	<u>55,000</u>
Number of DNA Cases Completed by DPS Crime Laboratories	<u>9,000</u>	<u>9,000</u>
Efficiencies:		
Average Cost to Complete a DNA Case	<u>1,950</u>	<u>1,950</u>
Explanatory:		
Number of Arrestee and Offender DNA Profiles Completed	<u>130,000</u>	<u>160,000</u>
C.2.1. Strategy: REGULATORY SERVICES		
Explanatory:		
Number of Original and Renewal Licenses to Carry a Handgun Issued	<u>275,000</u>	<u>275,000</u>
D. Goal: DRIVER LICENSE SERVICES		
Outcome (Results/Impact):		
Percentage of Original Driver License and Identification Card Applications Completed within 45	63.00%	<u>63.00%</u>

chedule 3.B. - Appendix B ider 2. Capital Budget

2. Capital Budget. 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.

				2024		2025
a.	Con	struction of Buildings and Facilities				
	(1)	Enhance Capitol Security - Canine				
		Kennel and Training Center - Facility and				
		Furnishings-	\$	3,115,000	\$	0
	(2)	Commercial Vehicle Enforcement				
		Building Lease		1,177,404		1,177,404
	(3)	Austin Headquarters Perimeter Fence 1		10,000,000		0.
	(4)	Driver License Office		595,098		595,098
	(5)	Crime Toxicology Laboratory		6,800,000		0
	(6)	Williamson County Training Academy 4		381,499,500		0.
	(7)	Pecos Facility Conversion		2,000,000		0
	(8)	Crime Laboratory Generator		2,000,000		0
	(9)	Water Treatment Facility - Williamson				
		Co.		2,000,000		0
	(10)	Northwest Regional Headquarters				
		Canopy-		500,000		0
	(11)	El Paso Regional Headquarters				
		Planning & Site Preparation	_	10.000.000	_	0
	Teta	l, Construction of Buildings and Facilities	\$	419,687,002	\$	1,772,502
b,		air or Rehabilitation of Buildings and				
	Faci	lities				
	(1)	Deferred-Maintenance	\$	6,750,000	\$	0

	(2) (3)	Communication Tower Repair & Replacement Generator Systems Maintenance		3,500,000 3,000,000		3,500,000
	(4)	Statewide Facility Security		5,000,000		•
		Enhancements		3,000,000		0
	(5)	Crime Laboratory Remodel	_	4,750,000	_	0
	Tota	al, Repair or Rehabilitation of Buildings				
		Facilities	\$	21,000,000	\$	3,500,000
r		puisition of Information Resource Technologies				
	(1)	Commercial Vehicle Enforcement (CVE) Information Technology (IT) Equipment	\$	2,000,000	s	2,000,000
	(2)	Crime Records Service Information	-	2,000,000	-	2,000,000
	(-)	Technology		6,779,626		3,279,626
	(3)	DL Technology Upgrades		4,903,588		4,463,986
	(4)	IT Modernization Initiatives and				
		Maintenance		13,764,189		6,356,137
	(5)	Enhance Capitol Security - IT				
		Purchases		1,985,154		55,054
	(6)	Case Management & Reporting System		1,400,000		1,400,000
	(7)	Intelligence & Counter Terrorism		2 1 10 005		2 040 020
	(8)	(ICT)technology projects Regulatory-Services Division (RSD)		3,110,085		3,049,029
	(0)	Technology Projects		232,992		232,992
	(9)	Fleet Management System Software		2,800,000		2,000,000
	(10)	Travel Reimbursement Voucher System		400,000		2,000,000
	<u>a1)</u>	Trooper Safety Technology Upgrades		4,905,000		1,306,200
	12)	Advanced Analytics & Threat				
		Detection Software		11,100,000		11,100,000
-	(13)	Crime Laboratory IT Purchases		299,824		35,752
	(14)	Forensic Laboratory Discovery Portal		1,779,848		6,104
	15)	Application Modernization		935,000		500,000
	(16)	Electronic Content Management System		523,800		319,004
		Electronic Content Management System License to Carry & Agency Licensing		523,800		319,004
	(16)	Electronic Content Management System			_	
	(16) (17)	Electronic Content Management System License to Carry & Agency Licensing		523,800	_	319,004
	(16) (17) Tota	Electronic Content-Management-System License-to-Carry-& Agency-Licensing Platform	\$	523,800	\$	319,004
	(16) (17) Tota Tecl	-Electronic Content-Management-System License to Carry-& Agency-Licensing Platform al ₇ -Acquisition-of-Information-Resource hnologies	s	523,800 22,500,000	\$	319,004 0
	(16) (17) Tota Tecl	Electronic Content-Management System License-to-Carry-&-Agency-Licensing Platform al;-Acquisition-of-Information-Resource hnologies asportation-Items		523,800 22,500,000 79,419,106		319,004 0 36,103,884
	Tota Tecl Trar (1)	Electronic Content Management System License to Carry-& Agency-Licensing Platform al, Acquisition of Information-Resource Innologies Insportation-Items Vehicles and Related Equipment	\$ \$	523,800 22,500,000	\$	319,004 0
	(16) (17) Tota Tecl	Electronic Content-Management-System License to Carry-&-Agency-Licensing Platform al; Acquisition of Information-Resource hnologies asportation-Items Vehicles- and Related-Equipment All-Terrain-Vehicles-&-Related		523,800 22,500,000 79,419,106 3,975,200		319,004 0 36,103,884
	Tota Tecl Trar (1) (2)	Electronic Content-Management System License-to-Carry-&-Agency-Licensing Platform al,-Acquisition-of-Information-Resource tall-contents vehicles and Related-Equipment All-Terrain-Vehicles-&-Related Equipment		523,800 22,500,000 79,419,106		319,004 0 36,103,884
	Tota Tecl Trar (1)	Electronic Content-Management-System License to Carry-&-Agency-Licensing Platform al; Acquisition of Information-Resource hnologies asportation-Items Vehicles- and Related-Equipment All-Terrain-Vehicles-&-Related		523,800 22,500,000 79,419,106 3,975,200		319,004 0 36,103,884
	Tota Tecl Trar (1) (2)	Electronic Content-Management-System License to Carry-& Agency-Licensing Platform al; Acquisition-of-Information-Resource hnologies asportation-Items Vehicles-and-Related-Equipment All-Terrain-Vehicles-& Related Equipment Crime-Laboratory-Vehicles-and-Related		523,800 22,500,000 79,419,106 3,975,200 241,485		319,004 0 36,103,884 0 0
	(16) (17) Tota Tecl Trar (1) (2) (3) (4)	Electronic Content Management System License to Carry & Agency Licensing Platform al, Acquisition of Information Resource halogies asportation Items Vehicles and Related Equipment All-Terrain Vehicles & Related Equipment Crime Laboratory-Vehicles and Related - Equipment Ballistic Resistant Technology	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200	\$	319;004 0 36;103,884 0 0
	(16) (17) Tota Tecl Trar (1) (2) (3) (4)	Electronic Content-Management-System License to Carry-&-Agency-Licensing Platform al; Acquisition of Information-Resource hnologies asportation-Items Vehicles and Related-Equipment All-Terrain-Vehicles-&-Related Equipment Crime-Laboratory-Vehicles-and-Related Equipment		523,800 22,500,000 79,419,106 3,975,200 241,485 85,770		319,004 0 36,103,884 0 0
d.	(16) (17) Tota Tecl Trar (1) (2) (3) (4)	Electronic Content Management System License to Carry & Agency-Licensing Platform al; Acquisition of Information Resource hnologies asportation Items Wehicles and Related Equipment All Terrain-Vehicles & Related Equipment Crime Laboratory-Vehicles and Related Equipment Ballistic Resistant Technology al, Transportation-Items	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200	\$	319;004 0 36;103,884 0 0
	Tota Tran (1) (2) (3) Tota Acq	Electronic Content Management System License to Carry-& Agency-Licensing Platform al, Acquisition of Information-Resource Innologies Insportation-Items Vehicles and Related Equipment All Terrain-Vehicles & Related Equipment Crime-Laboratory-Vehicles-and-Related Equipment Ballistic-Resistant-Technology al, Transportation-Items quisition of Capital-Equipment and-Items	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655	\$	319,004 0 36,103,884 0 0 0
d.	Tota Tecl Tran (1) (2) (3) (4) Tota Acq (1)	Electronic Content Management System License to Carry & Agency Licensing Platform al; Acquisition of Information Resource Innologies Insportation Items Wehicles and Related Equipment All-Terrain Vehicles & Related Equipment Crime Laboratory Vehicles and Related Equipment Ballistic Resistant Technology II, Transportation Items Juistion of Capital Equipment And Items Technical Unit Intercept System	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000	\$	319,004 0 36,103,884 0 0 0 0
d.	Tota Tran (1) (2) (3) Tota Acq	Electronic Content Management System License to Carry-& Agency-Licensing Platform al, Acquisition of Information-Resource Innologies Insportation-Items Vehicles and Related Equipment All Terrain-Vehicles & Related Equipment Crime-Laboratory-Vehicles-and-Related Equipment Ballistic-Resistant-Technology al, Transportation-Items quisition of Capital-Equipment and-Items	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655	\$	319,004 0 36,103,884 0 0 0
d.	Tota Trar (1) (2) (3) Tota Aeq (1) (2)	Electronic Content Management System License to Carry & Agency Licensing Platform al, Acquisition of Information Resource halogies asportation Items Vehicles and Related Equipment All-Terrain Vehicles & Related Equipment Crime Laboratory-Vehicles and Related Equipment Ballistic Resistant Technology al, Transportation Items puisition of Capital Equipment and Items Technical Unit Intercept System Radios	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000	\$	319,004 0 36,103,884 0 0 0 0
d.	Total Tran (1) (2) (3) (4) Total Acq (2) (3) (4)	Electronic Content Management System License to Carry & Agency-Licensing Platform al; Acquisition of Information Resource knologies sportation Items vehicles and Related Equipment All Terrain Vehicles & Related Equipment Crime Laboratory-Vehicles and Related Equipment Ballistic Resistant-Technology al, Transportation-Items quisition of Capital Equipment and Items Technical Unit-Intercept-System Radios Border-Security-Capital Equipment for Operation-Drawbridge Crime Lab Equipment	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291
d.	Total Tran (1) (2) (3) (4) Total Acq (1) (2) (3)	Electronic Content Management System License to Carry & Agency-Licensing Platform al; Acquisition of Information Resource Innologies Insportation Items Vehicles and Related Equipment All Terrain-Vehicles & Related Equipment Crime-Laboratory-Vehicles and Related Equipment Ballistic Resistant-Technology II, Transportation-Items Injuisition of Capital-Equipment and-Items Technical-Unit-Intercept-System Radios Border-Security—Capital-Equipment for Operation-Drawbridge Crime-Lab Equipment Enhance Capital-Equipment For Operation-Drawbridge Crime-Lab Equipment Enhance Capital-Security—Security	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198	\$	319,004 36,103,884 0 0 0 450,000 5,537,291 8,500,000 3,566,198
d.	Total Trace (1) (2) (3) (4) (5)	Electronic Content Management System License to Carry & Agency-Licensing Platform al; Acquisition of Information Resource haologies asportation Items Vehicles and Related Equipment All Terrain Vehicles & Related Equipment Crime Laboratory-Vehicles and Related Equipment Ballistic Resistant-Technology al; Transportation-Items puisition of Capital Equipment and Items Technical Unit-Intercept-System Radios Border-Security-Capital Equipment for Operation-Drawbridge Crime Lab Equipment Enhance Capitol-Security-Security- Equipment Enhance Capitol-Security-Security- Equipment	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000
d.	Total Tran (1) (2) (3) (4) Total Acq (2) (3) (4)	Electronic Content Management System License to Carry & Agency Licensing Platform al; Acquisition of Information Resource Innologies Insportation Items Wehicles and Related Equipment All-Terrain Vehicles & Related Equipment Crime Laboratory Vehicles and Related Equipment Ballistic Resistant-Technology II, Transportation Items Technical Unit-Intercept-System Radios Border Security — Capital Equipment for Operation Drawbridge Crime Lab Equipment Inhance Capitol Security—Security Equipment Commercial Vehicle	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198 580,000	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000 3,566,198
d.	Total Trace (1) (2) (3) (4) (5) (6)	Electronic Content Management System License to Carry-& Agency-Licensing Platform al; Acquisition of Information Resource Innologies sportation-Items All-Terrain-Vehicles & Related Equipment Crime-Laboratory-Vehicles and Related Equipment Ballistic Resistant-Technology al; Transportation-Items quisition of Capital-Equipment and-Items Technical-Unit-Intercept-System Radios Border-Security-Capital-Equipment Enhance-Capitol-Security-Security Equipment Enhance-Capitol-Security-Security Equipment Commercial-Vehicle Enforcement (CVE)-Equipment	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198 580,000 1,444,369	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000 3,566,198 0
d.	Total Trace (1) (2) (3) (4) (5)	Electronic Content Management System License to Carry & Agency Licensing Platform al; Acquisition of Information Resource Innologies Insportation Items Wehicles and Related Equipment All-Terrain Vehicles & Related Equipment Crime Laboratory Vehicles and Related Equipment Ballistic Resistant-Technology II, Transportation Items Technical Unit-Intercept-System Radios Border Security — Capital Equipment for Operation Drawbridge Crime Lab Equipment Inhance Capitol Security—Security Equipment Commercial Vehicle	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198 580,000	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000 3,566,198
d.	Total Tran (1) (2) (3) (4) Total Acq (1) (2) (3) (4) (5) (6) (7)	Electronic Content Management System License to Carry-& Agency-Licensing Platform al, Acquisition of Information Resource Innologies Insportation Items Vehicles and Related Equipment All Terrain-Vehicles & Related Equipment Crime-Laboratory-Vehicles-and-Related Equipment Ballistic-Resistant-Technology al, Transportation-Items Indicated Properties of the Properties of	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198 580,000 1,444,369	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000 3,566,198 0
d.	Total Tran (1) (2) (3) (4) Total Acq (1) (2) (3) (4) (5) (6) (7)	Electronic Content Management System License to Carry & Agency-Licensing Platform al; Acquisition of Information Resource Innologies Insportation Items Vehicles and Related Equipment All Terrain Vehicles & Related Equipment Crime Laboratory-Vehicles and Related Equipment Ballistic Resistant-Technology al; Transportation-Items quisition of Capital Equipment and Items Technical Unit-Intercept-System Radios Border-Security-Capital Equipment for Operation-Drawbridge Crime-Lab Equipment Enhance-Capitol Security-Security-Equipment Commercial Vehicle Enforcement(CVE)-Equipment Communication-Equipment Communication-Equipment	\$	523,800 22,500,000 79,419,106 3,975,200 241,485 85,770 12,843,200 17,145,655 450,000 5,537,291 8,500,000 5,496,198 580,000 1,444,369 7,610,586	\$	319,004 0 36,103,884 0 0 0 0 450,000 5,537,291 8,500,000 3,566,198 0

	Data Center/Shared Technology Services (1) Data Center Services (DCS)	\$	3,198,481	\$	3,199,062
	(1) Data Center Services (DCS)	-	5,150,101	-	5,155,002
g.	Centralized Accounting and Payroll/Personnel				
	System (CAPPS)				
	(1) Comptroller of Public Accounts'				
	Centralized Accounting and				
	Payroll/Personnel System (CAPPS)	2	679,474	2	670 474
	Statewide ERP System	\$	679,474	4	679,474
h.	Cybersecurity				
	(1) Cybersecurity Infrastructure	\$	7,354,298	\$	5,664,.794
	Total, Capital Budget	s	578,102,460	S	77,583,791
	Tour, Cupitar Dauger	*	270,102,100		
Me	ethod of Financing (Capital Budget):				
Ge	neral Revenue Fund	\$	562,339,978	\$	65,765,678
Fee	deral Funds	\$	8,483,856	\$	8,138,487
Otl	ner Funds				
Ap	propriated-Receipts	\$	6,779,626	\$	3,279,626
Int	eragency-Contracts		499_000	_	400,000
	Subtotal, Other Funds	2	7.278.626	2	3.679.626
	out the same	_	.,270,020	_	2,273,020
	Total, Method of Financing	S	578,102,460	S	77,583,791

Schedule 3.B. - Appendix B Rider 2. Capital Budget Requested (Baseline)

2. Capital Budget. 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.

		<u>2026</u>		<u>2027</u>
<u>a.</u>	Construction of Building and Facilities (1) Commercial Vehicle Enforcement Building Lease (2) Driver License Office	 1,177,404 595,098		1,177,404 595,098
	Total, Construction of Buildings and Facilities	\$ 1,772,502	\$	1,772,502
<u>b.</u>	Repair or Rehabilitation of Buildings and Facilities (1) Deferred Maintenance (2) Communication Tower Repair & Replacement (3) Generator Systems Maintenance	\$ 3,700,000 3,500,000 3,000,000	<u>\$</u>	3,700,000 3,500,000 0
	Total, Repair or Rehabilitation of Buildings and Facilities	\$ 10,200,000	\$	7,200,000

Schedule 3.B. - Appendix B Rider 2. Capital Budget Requested (Baseline)

<u>c.</u>	Acquisition of Information Resource Technologies		
	(1) Texas Highway Patrol IT Equipment	\$ 2,000,000	\$ 2,000,000
	(2) Crime Records Service Information Technology	3,279,626	3,279,626
	(3) DL Technology Upgrades	4,903,588	4,463,986
	(4) IT Modernization Initiatives and Maintenance	6,988,240	6,360,497
	(5) Enhance Capital Security - IT Purchases	2,040,208	
	(6) Case Mgt & Reporting System	1,400,000	1,400,000
	(7) ICT Technology Projects	3,110,085	3,049,029
	(8) RSD Technology Projects	232,992	232,992
	(11) Trooper Safety Technology Upgrades	1,306,200	1,306,200
	(12) Advanced Analytics & Threat Detection Software	11,100,000	11,100,000
	(13) Defend & Soldify DPS Systems	7,354,298	5,664,794
	(14) Forensic Laboratory Discovery Portal	350,000	350,000
	(15) Advanced Analytics & Threat Detection Software	11,100,000	11,100,000
	Total, Acquisition of Information Resource Technologies	\$ 55,165,237	\$ 50,307,124
<u>d.</u>	<u>Transportation Items</u>		
	(1) Vehicles and Related Equipment	\$ 4,060,970	\$ 0
	(2) Ballistic Resistant Technology	12,843,200	0
	Total, Transportation Items	\$ 16,904,170	\$ 0
<u>e.</u>	Acquisition of Capital Equipment and Items		
	(1) <u>Technical Unit Intercept System</u>	<u>\$ 1,000,000</u>	\$ 1,000,000
	(2) Radios	2,842,661	2,842,661
	(3) Border Security - Capital Equipment for Operation		
	<u>Drawbridge</u>	<u>8,500,000</u>	8,500,000
	(4) Crime Lab Equipment	<u>3,080,345</u>	3,080,345
	(5) Enhance Capitol Security - Security Equipment	580,000	0
	(6) THP Equipment	1,444,369	1,000,000
	(7) Communication Equipment and Leases	<u>7,610,586</u>	7,610,586
	(8) Law Enforcement Equipment	1,000,000	1,000,000
	Total, Acquisition of Capital Equipment and Items	\$ 26,057,961	\$ 25,033,592
<u>f.</u>	<u>Data Center Consolidation</u>		
	(1) Data Center Services (DCS)	\$ 3,198,481	\$ 3,199,062

Schedule 3.B. - Appendix B Rider 2. Capital Budget Requested (Baseline)

σ Centralized Δccounting and Payroll/Personnel System (CAPPS)

g. Centralized 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
h. Cybersecurity				
_ 	Ś	7 254 200	Ļ	F CC4 704
(1) Cybersecurity Infrastructure	\$	7,354,298	<u>\$</u>	5,664,794
Total, Capital Budget	\$	121,332,123	\$	93,856,548
Method of Financing (Capital Budget):				
General Revenue Fund	\$	109,069,641	\$	65,765,678
Federal Funds	\$	8,483,856	\$	8,138,487
Other Funds				
Appropriated Receipts	\$	3,279,626	\$	3,279,626
Interagency Contracts		499,000		400,000
Subtotal, Other funds		3,778,626		3,679,626
Total Mathed of Cinemains	ċ	121 222 122	Ċ	77 502 704
Total, Method of Financing	\$	121,332,123	<u> </u>	77,583,791

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Public Safety

CODE DESCRIPTION		Excp 2026	Excp 2027
Item Name:	Law Enf	forcement Capacity Building	
Item Priority:	1		
IT Component:	No		
Anticipated Out-year Costs			
Involve Contracts > \$50,000			
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Integrated Statewide Public Safety Intelligence Network	
	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	
	03-01-01	Crime Laboratory Services	
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways	
	05-01-01	Headquarters Administration	
	05-01-04	Training Academy and Development	
DBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		104,323,167	77,736,534
1002 OTHER PERSONNEL COSTS		1,974,300	1,974,300
2001 PROFESSIONAL FEES AND SERVICES		372,837	0
2002 FUELS AND LUBRICANTS		5,854,007	5,760,956
2003 CONSUMABLE SUPPLIES		10,042,626	8,063,235
2004 UTILITIES		2,320,069	2,291,212
2005 TRAVEL		1,197,000	1,197,000
2006 RENT - BUILDING		6,534,594	6,497,880
2009 OTHER OPERATING EXPENSE 5000 CAPITAL EXPENDITURES		92,401,681 35,303,123	7,490,680
TOTAL, OBJECT OF EXPENSE		\$260,323,404	\$111,011,797
METHOD OF FINANCING:			
1 General Revenue Fund		260,323,404	111,011,797
TOTAL, METHOD OF FINANCING		\$260,323,404	\$111,011,797
ULL-TIME EQUIVALENT POSITIONS (FTE):		692.00	692.00

DESCRIPTION / JUSTIFICATION:

Agency code:

405

As the demands on the existing cadre of DPS' commissioned staff increase, providing adequate public safety to all Texas will require increases in DPS' commissioned force. This request adds 435 Texas Highway Patrol Troopers and 65 Criminal Investigations Division Special Agents to increase the agency's capacity to meet these growing

DATE:

TIME:

9/3/2024

11:37:09AM

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:37:09AM

Agency code:

405

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

demands.

DPS currently has limited in-house resources dedicated solely to solving major crime cold cases. According to a National Institutes of Justice Best Practices document, the cold case crisis continues to grow at an alarmingly rapid pace as case resolution and clearance rates continue to fall.

EXTERNAL/INTERNAL FACTORS:

The Texas population is growing, as are the demands placed on Texas' law enforcement agencies.

Increasing the commissioned personnel in this request will have a positive impact on the ability to supervise the growing population more effectively and efficiently.

The Police Allocation Model (PAM) has proven to be an excellent tool to assist in determining the number of personnel, at all ranks, needed to be adequate to ensure the safety of the motoring public. It has become the norm that when threats of any sort are identified such as the rate of violent crime in an area increases, when civil unrest is present or a natural disaster threatens the State of Texas, DPS responds and makes an immediate impact. With the additional manpower, DPS can maintain effective coverage across the State of Texas.

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$111,011,797	\$111,923,266	\$111,090,762

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

89th Regular Session, Agency Submission, Version 1

Agency name: Department of Public Safety

Automated Budget and Evaluation System of Texas (ABEST)

CODE DESCRIPTION Excp 2026 Excp 2027 Item Name: Merit and Retention Pay for Non-commissioned Staff **Item Priority:** 2 **IT Component:** No **Anticipated Out-year Costs:** Yes **Involve Contracts > \$50,000:** No Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Integrated Statewide Public Safety Intelligence Network 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 01-03-02 Aircraft Operations 03-01-01 Crime Laboratory Services 03-01-02 Provide Records to Law Enforcement and Criminal Justice 03-02-01 Administer Programs, Issue Licenses, and Enforce Compliance 04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways 05-01-01 Headquarters Administration 05-01-02 Information Technology 05-01-04 Training Academy and Development 05-01-05 Infrastructure Operations 05-01-06 Office of the Inspector General **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 19,830,551 20,822,961 TOTAL, OBJECT OF EXPENSE \$19,830,551 \$20,822,961 **METHOD OF FINANCING:**

DESCRIPTION / JUSTIFICATION:

General Revenue Fund

TOTAL, METHOD OF FINANCING

Agency code:

405

DPS is requesting funding to retain and compensate non-commissioned staff. Professional staff with competitively sought skills are attracted to structured career progressions and the opportunity to earn merit pay increases. This funding will provide DPS with a very effective tool to recruit, retain, and reward talented non-commissioned staff.

DPS has had to hold positions vacant to come up with funding for salary increases and career ladders. Leaving positions vacant creates a heavier workload for existing staff,

20,822,961 \$20,822,961

19,830,551

\$19,830,551

DATE:

TIME:

9/3/2024

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89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:37:09AM

Agency code: 4

405

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

potentially leading to burnout, decreased quality of service, and lower morale. If funding is received the agency can fill vacancies and retain valuable staff.

EXTERNAL/INTERNAL FACTORS:

Without salary increases to keep pace with inflation or match competitive offers, the state risks losing valuable experienced staff. This can lead to a decline in service quality across all departments, including Driver License, Crime Lab, Crime Records, and Cybersecurity. High staff turnover necessitates constant recruitment and training of new employees. This is a significant cost burden and disrupts workflows. New hires take time to reach the level of efficiency and accuracy of experienced staff, potentially leading to more errors in critical areas. Without competitive salaries, DPS may struggle to attract qualified applicants in the future. This could lead to a talent pool filled with less-experienced candidates, hindering overall agency effectiveness. A decline in service quality and public safety can damage the public's perception of the DPS and the state government as a whole.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

These merit raises will be incorporated into the agency's payroll, so the costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$20,822,961	\$20,822,961	\$20,822,961

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION		1	Excp 2026	Excp 2027
Item Name:	Critical I	nformation Technology Infrastructure		
Item Priority:	3			
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		
	03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
	05-01-01	Headquarters Administration		
	05-01-02	Information Technology		
	05-01-03	Financial Management		
	05-01-05	Infrastructure Operations		
BJECTS OF EXPENSE:				
1001 SALARIES AND WAGES			9,653,429	9,653,429
1002 OTHER PERSONNEL COSTS			99,840	99,840
2001 PROFESSIONAL FEES AND SERVICES		3	30,745,788	30,246,000
2002 FUELS AND LUBRICANTS			221,445	221,445
2003 CONSUMABLE SUPPLIES			260,368	260,368
2004 UTILITIES			328,312	328,312
2005 TRAVEL			137,000	137,000
2006 RENT - BUILDING			929,610	929,610
2009 OTHER OPERATING EXPENSE			4,543,242	15,688,058
5000 CAPITAL EXPENDITURES			79,778,816	26,611,951
TOTAL, OBJECT OF EXPENSE			36,697,850	\$84,176,013
IETHOD OF FINANCING:				
		13	36,697,850	84,176,013
1 General Revenue Fund			<u> </u>	
1 General Revenue Fund TOTAL, METHOD OF FINANCING			36,697,850	\$84,176,013

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

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Agency code: 405

Agency name: **Department of Public Safety**

CODE DESCRIPTION Excp 2026 Excp 2027

impair DPS' capacity to execute its core law enforcement functions. To ensure a safe and reliable IT capacity, DPS requests the following:

Secure DPS Data & Systems

Replace Critical Technology

Driver License Services Technology Improvements

Driver License Call Center Technology

DPS Accounts Payable Invoice Tracking System

Public Information Tracking System

Regulatory Technology Projects

Disaster Recovery and Technology Modernization

Licensing Solution

Secure Data and Systems

Multi-Directional External File Sharing

Data Classification Program

Reinstate the Content Management System

Security & Identity Management

EXTERNAL/INTERNAL FACTORS:

Of particular importance is the fact that presently DPS cannot recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex.

These systems support agency essential functions and must be available to conduct statewide law enforcement- public safety efforts. DPS does not have the ability to recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. DPS and Texas law enforcement-public safety agencies are exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities.

This is an urgent concern for DPS, as reflected in similar requests made to both the 87th and 88th Legislatures.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Please see Subrequest detail.

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

NEW

STATUS:

Please see Subrequest detail.

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Agency code:

405

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

OUTCOMES:

Please see Subrequest detail.

OUTPUTS:

Please see Subrequest detail.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Please see Subrequest detail.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$2,669,004	\$914,004	\$129,815,438	\$78,486,631	\$51,241,071	\$52,521,071	\$52,521,071	\$382,073,290
FTE							
2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	98.0	98.0	98.0	98.0	98.0	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028 2029 2030 \$45,399,875 \$46,679,875 \$46,679,875

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

DATE:

TIME:

9/3/2024

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89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027 Item Name: Transportation Items **Item Priority:** 4 No IT Component: **Anticipated Out-year Costs:** Yes Yes **Involve Contracts > \$50,000:** 01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks **Includes Funding for the Following Strategy or Strategies:** 01-02-02 Texas Rangers 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways 01-03-02 Aircraft Operations 01-03-03 Security Programs 02-01-02 **Routine Operations** 02-01-03 **Extraordinary Operations** 03-01-01 Crime Laboratory Services 03-01-02 Provide Records to Law Enforcement and Criminal Justice 03-02-01 Administer Programs, Issue Licenses, and Enforce Compliance 04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways 05-01-04 Training Academy and Development **OBJECTS OF EXPENSE:** 2002 FUELS AND LUBRICANTS 500,000 500,000 2003 CONSUMABLE SUPPLIES 250,000 250,000 2005 250,000 250,000 TRAVEL 2009 OTHER OPERATING EXPENSE 2,000,000 2,000,000 5000 CAPITAL EXPENDITURES 276,984,563 0 \$279,984,563 \$3,000,000 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: General Revenue Fund 279,984,563 3,000,000 TOTAL, METHOD OF FINANCING \$279,984,563 \$3,000,000

DESCRIPTION / JUSTIFICATION:

DPS is crucially dependent on safe and well-functioning transportation modalities. Whether they are vehicles, boats, or aircraft, DPS' operations require these modalities to be operationally useful at all times. This Exceptional Item request contains the core components of what DPS needs to field safe and well-functioning transportation tools. This

Agency code:

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89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

request has the following Subrequests:

Aircraft:

Replacement of Aging Helicopter Fleet Aircraft Maintenance Increase Overhaul of 3 Aircraft Engines Additional Fixed Wing Aircraft

Vehicles:

Reinstate Reduction to Base Budget for Vehicles Increased Cost and Usage of Vehicles

EXTERNAL/INTERNAL FACTORS:

AOD continues to operate an aging fleet of helicopters with many airframes no longer produced by the manufacturer. In the 2005 Legislature, AOD was funded to purchase 6 helicopters. These aircraft have all passed the 15-year replacement schedule, and due to increased statewide op tempo and border operations, all have surpassed 9k flight hours.

The Department's Aircraft fleet has not been increased since 2007. Flight times, agency assists, number of flights, and public safety event responses have more than doubled since 2002. Due to the increased op tempo of the division, more maintenance and repair downtime is created, which creates a scenario where only 60-75% of the fleet is operational at any given time. By increasing our fixed wing fleet by two (2), we can maintain operational availability in larger geographical areas while helicopters assets are down for maintenance.

IOD is requesting funds to ensure adequate vehicle and related equipment replacements. The overall state of the agency's fleet of vehicles continues to deteriorate, due significantly to the wear and tear associated with sustained Operation Lone Star (OLS) deployments. Additionally, vehicle and required law enforcement equipment costs continue to rise at a faster pace than CPI.

For example, in October 2021, the base price of a pursuit-rated SUV was \$33,143, and as of March 2024, this same vehicle is \$50,622, a 52.74% increase. Current costs per vehicle type are:

Black & white patrol vehicle - \$103,125 each Law enforcement vehicle - average \$70,361 each Non-law enforcement vehicles- average \$46,678 each

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$221,334,563	\$3,000,000	\$221,334,563

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

CODE DESCRIPTION Excp 2026 Excp 2027

> Item Name: **Driver License Service Improvements**

Item Priority: 5 Yes **IT Component:**

Agency name: Department of Public Safety

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

04-01-01 Issue Driver Licenses and Enforce Compliance on Roadways **Includes Funding for the Following Strategy or Strategies:**

> 05-01-01 Headquarters Administration

OBJECTS OF EXPENSE:

Agency code:

405

2004	RENT - BUILDING	7,281,945	7,789,345
2004 2006	UTILITIES RENT - BUILDING	2,551,480 7,281,945	2,645,758 7 789 345
2009	OTHER OPERATING EXPENSE	20,943,503	16,205,840
5000	CAPITAL EXPENDITURES	511	2,500,146
		\$87,844,600	\$119,910,557

METHOD OF FINANCING:		
1 General Revenue Fund	87,844,600	119,910,557
TOTAL, METHOD OF FINANCING	\$87,844,600	\$119,910,557
FULL-TIME EQUIVALENT POSITIONS (FTE):	775.50	1,224.00

DESCRIPTION / JUSTIFICATION:

The most common direct experience Texans have with their state government is when Texans seek a driver license or ID. This request seeks to remedy two significant factors affecting Texans' experience in getting a driver license or ID.

The first Subrequest addresses the staffing needed to keep pace with future population growth within major metropolitan areas. In some areas of the state appointments for non-CDL originals (DL/IDs), changes which include several transactions across DL/CDL/IDs, CDL Originals, and CDL renewals have booking times that exceed 60 days and in a few areas exceed 90 days which hinders customer's life activities that require a DL/ID/CDL. Increased booking times decrease customer satisfaction with essential state services.

The second Subrequest addresses the staffing needed to answer customer inquiries related to license and identification services. Customer Service Center staff provide individualized service to each customer and coordinates services with other business areas on behalf of the customer. Since FY20, the CSC has received 47,564,627 calls, while

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

only being able to assist 2,508,197 callers. In FY20, we increased the number of customers assisted by email. From FY20 to FY23, they answered 1,494,043 emails. Staff currently must be divided between phone and email responsibilities, which extends response times for both. The CSC continues to receive millions of customer contacts that cannot be handled due to lack of resources. With a current staff of 81.0 FTEs, the CSC requires an additional 347.0 FTEs. These employees require support services to manage the resources they require to complete their work. DPS will need an additional 43.5 FTEs to provide support in Human Resources (HR), Finance, Information Technology (IT), Facilities, and other support services. Additional staffing for the CSC does not require building additional facilities as these staff work remotely.

EXTERNAL/INTERNAL FACTORS:

Without additional funding, DPS cannot keep pace with the growing population and the associated demand for license and identification services. Customers already face significant challenges navigating these processes, leading to frustration and delays. If the current staffing limitations persist, unanswered calls and emails are projected to rise, delaying services to customers, and leaving them frustrated. This could translate into missed appointments, delays in obtaining essential documents, and ultimately, a decline in public trust in the state's ability to deliver efficient services.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Please see Subrequest detail.

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

CURRENT

STATUS:

Please see Subrequest detail.

OUTCOMES:

Please see Subrequest detail.

OUTPUTS:

Please see Subrequest detail.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Please see Subrequest detail.

ESTIMATED IT COST

 2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
 \$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

CODE SCALABII	DESCR LITY	Ex	cp 2026 Excp 2027					
2	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE								
2	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$118,504,343	\$118,504,343	\$118,504,343

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

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Agency code: 405	Agency name:	Department of Public Safety
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CODE DESCRIPTION			Excp 2026	Excp 2027
Item Name:	Law Enf	Forcement Technology & Equipment		
Item Priority:	6			
IT Component:	Yes			
Anticipated Out-year Costs:				
Involve Contracts > \$50,000:				
Includes Funding for the Following Strategy or Strategies: 0		Reduce Threats of Organized Crime, Terrorism & Mass Casu	alty Attacks	
	01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadwa	ys	
	05-01-01	Headquarters Administration		
	05-01-02	Information Technology		
BJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE			32,081,702	16,846,702
5000 CAPITAL EXPENDITURES		<u> </u>	14,921,647	9,007,400
TOTAL, OBJECT OF EXPENSE		_	\$47,003,349	\$25,854,102
IETHOD OF FINANCING:				
1 General Revenue Fund			47,003,349	25,854,102
TOTAL, METHOD OF FINANCING			\$47,003,349	\$25,854,102

DESCRIPTION / JUSTIFICATION:

State investments in new commissioned and non-commissioned staff are crucial, but also very important is providing these staff with the tools, accoutrement, and software needed to discharge their duties safely and effectively. This Exceptional Item request includes protective equipment, Tasers, body worn camera solutions, computer aided dispatch, drone management platform, and technology for situational awareness and interoperability.

EXTERNAL/INTERNAL FACTORS:

Criminal activities are quickly becoming more sophisticated, and criminals are becoming more dangerous both to the general public and the law enforcement officers charged with protecting the public. Partly due the lack of federal border law enforcement, organized criminal gangs from countries like Venezuela are developing violent, but sophisticated, criminal networks within Texas.

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

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

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$28,796,647	\$6,647,400	\$6,647,400	\$6,647,400	\$6,647,400	\$55,386,247
FTE								
	2024	2025	2026	2027	2028	2029	2030	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$22,254,102	\$22,254,102	\$22,254,102

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:	Facilities			
	Item Priority:	7			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Crime Laboratory Services		
		05-01-05	Infrastructure Operations		

OBJECTS OF EXPENSE: 2009

2009	OTHER OPERATING EXPENSE	4,043,477	1,183,240
5000	CAPITAL EXPENDITURES	361,058,000	3,500,000
T	TOTAL, OBJECT OF EXPENSE	\$365,101,477	\$4,683,240
METHOD OF FI	NANCING:		
1	General Revenue Fund	365,101,477	4,683,240
T	OTAL, METHOD OF FINANCING	\$365,101,477	\$4,683,240

DESCRIPTION / JUSTIFICATION:

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

Deferred Maintenance

Power Generators

Leasing Costs

New/Expanded Facilities

Facility Security Upgrade

EXTERNAL/INTERNAL FACTORS:

The DPS mission is critical to The State of Texas. All citizens benefit from the more efficient provision of regulatory services, enforcement of laws, and safety of those traveling on Texas highways. The mission cannot be accomplished without well thought out and strategically placed facilities with modern systems to set the conditions for success.

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide Texas DPS with facilities to execute its mission and achieve its goals. Addressing these critical life-safety and operational continuity issues will protect this investment and help ensure that the agency continues to perform to the high level of reliable protection and service the citizens of Texas expect.

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Please see Subrequest for detail.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,800,000	\$4,800,000	\$4,800,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

CONTRACT DESCRIPTION:

N/A

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Agency code: 405 Agency name: Department of Public Safety

CODE DES	SCRIPTION			Excp 2026	Excp 2027
	Item Name:	Texas Te	rrorist Offender Registration Program		
	Item Priority:	8			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
Includ	es Funding for the Following Strategy or Strategies:	03-01-02	Provide Records to Law Enforcement and Criminal Justice		
		05-01-01	Headquarters Administration		
OBJECTS OF EX	XPENSE:				
1001	SALARIES AND WAGES			795,262	795,262
1002	OTHER PERSONNEL COSTS			11,040	11,040
2002	FUELS AND LUBRICANTS			28,247	28,247
2003	CONSUMABLE SUPPLIES			31,133	31,133
2004	UTILITIES			37,876	37,876
2005	TRAVEL			33,000	33,000
2006	RENT - BUILDING			107,985	107,985
2009	OTHER OPERATING EXPENSE			959,358	765,246
5000	CAPITAL EXPENDITURES			140,749	0
Т	TOTAL, OBJECT OF EXPENSE			\$2,144,650	\$1,809,789
METHOD OF FI	INANCING:				
1	General Revenue Fund			2,144,650	1,809,789
T	OTAL, METHOD OF FINANCING			\$2,144,650	\$1,809,789
	UIVALENT POSITIONS (FTE):			11.50	11.50

DESCRIPTION / JUSTIFICATION:

The 88th Legislature passed SB 1518 to establish the Terrorist Offender Registration Program (TORP). Since the 88th Legislature did not fund this program, and because the program's costs have proven significant, DPS is requesting funds to implement and maintain the TORP.

TORP has required \$2.0 million for a new terrorist offender registry and two change orders totaling \$220,000 for the state's message switch and the fingerprint matching system to create new message keys and transaction types. Maintaining TORP will require 11.5 additional FTEs to operate the program beginning in the first year of the program and an estimated \$600,000 per year ongoing for system maintenance and support beginning in FY 2026. The LBB used these costs in the fiscal note for SB 1518.

EXTERNAL/INTERNAL FACTORS:

Funding the TORP would prevent detrimental impacts to other programs also critical to the State.

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Recurring maintenance expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,663,063	\$1,663,063	\$1,663,063

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

N/A

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\$5,000,000

\$5,000,000

Agency code: 405 Agency name: Department of Public Safety

CODE DES	CRIPTION	Excp 2026	Excp 2027
	Item Name: Operation Drawbridge		
	Item Priority: 9		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
Include	es Funding for the Following Strategy or Strategies: 01-02-02 Texas Rangers		
BJECTS OF EX	XPENSE:		
2003	CONSUMABLE SUPPLIES	2,040,000	2,040,000
2004	UTILITIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	960,000	960,000
T	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
ETHOD OF FI	NANCING.		

DESCRIPTION / JUSTIFICATION:

TOTAL, METHOD OF FINANCING

The Texas Facilities Commission is nearing the completion of the Texas/Mexico Border Barrier Wall sections. Drawbridge camera systems were part of the construction request, and the construction company is now in a phase to start equipping the border wall with the requested cameras at the specified 60-foot intervals to maintain 100% overlapping camera coverage of the border wall area.

The TFC has requested that DPS' Texas Ranger Division to assume maintenance, control, and monitoring duties for the newly acquired cameras. Initial phases include affixing the first 700 cameras to the border wall, which has already begun as of March 1, 2024. The requirement to have overlapping camera coverage requires having a camera every 60 feet, which equates to approximately 8,000 cameras on the border wall, which will be added to the existing Drawbridge Camera Program.

The projected additional costs are as follows:

- Increased lithium battery costs \$4 million.
- The cost of the new wall cameras from TFC is estimated to be \$31.25 for each of the 8,000 cameras per month. One year of service and maintenance will cost \$3 million per year. The total cost to TXDPS for the biennium will be \$6 million.

EXTERNAL/INTERNAL FACTORS:

Using the current cost estimates for camera maintenance, including battery replacement and an increase in personnel, the additional cameras would raise current Drawbridge expenses to a level that existing operating budgets cannot support.

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

One year of service and maintenance will cost \$3 million per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100.00%

CONTRACT DESCRIPTION:

Service and maintenance for cameras.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION		Excp 2026	Excp 2027
Item Name:	Law Enfo	orcement Capacity Building	
Item Priority:	1		
IT Component:	No		
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	
	01-02-01	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	
	03-01-01	Crime Laboratory Services	
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways	
	05-01-01	Headquarters Administration	
	05-01-04	Training Academy and Development	
NE CITE OF DATE VOICE			
BJECTS OF EXPENSE: 1001 SALARIES AND WAGES		104,323,167	77,736,534
1002 OTHER PERSONNEL COSTS		1,974,300	1,974,300
2001 PROFESSIONAL FEES AND SERVICES		372,837	1,571,500
2002 FUELS AND LUBRICANTS		5,854,007	5,760,956
2003 CONSUMABLE SUPPLIES		10,042,626	8,063,235
2004 UTILITIES		2,320,069	2,291,212
2005 TRAVEL		1,197,000	1,197,000
2006 RENT - BUILDING		6,534,594	6,497,880
2009 OTHER OPERATING EXPENSE		92,401,681	7,490,680
5000 CAPITAL EXPENDITURES		35,303,123	0
TOTAL, OBJECT OF EXPENSE		\$260,323,404	\$111,011,797
ETHOD OF FINANCING:			
ZINOD OT IN MINORIUS.		260,323,404	111,011,797
1 General Revenue Fund			
1 General Revenue Fund TOTAL, METHOD OF FINANCING		\$260,323,404	\$111,011,797

DESCRIPTION / JUSTIFICATION:

As the demands on the existing cadre of DPS' commissioned staff increase, providing adequate public safety to all Texas will require increases in DPS' commissioned force. This request adds 435 Texas Highway Patrol Troopers and 65 Criminal Investigations Division Special Agents to increase the agency's capacity to meet these growing

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CODE DESCRIPTION Excp 2026 Excp 2027

demands.

DPS currently has limited in-house resources dedicated solely to solving major crime cold cases. According to a National Institutes of Justice Best Practices document, the cold case crisis continues to grow at an alarmingly rapid pace as case resolution and clearance rates continue to fall.

EXTERNAL/INTERNAL FACTORS:

The Texas population is growing, as are the demands placed on Texas' law enforcement agencies.

Increasing the commissioned personnel in this request will have a positive impact on the ability to supervise the growing population more effectively and efficiently.

The Police Allocation Model (PAM) has proven to be an excellent tool to assist in determining the number of personnel, at all ranks, needed to be adequate to ensure the safety of the motoring public. It has become the norm that when threats of any sort are identified such as the rate of violent crime in an area increases, when civil unrest is present or a natural disaster threatens the State of Texas, DPS responds and makes an immediate impact. With the additional manpower, DPS can maintain effective coverage across the State of Texas.

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$111,011,797	\$111,923,266	\$111,090,762

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE DESC	CRIPTION		Excp 2026	Excp 2027
	Item Name:	Law Enf	Forcement Capacity Building	
	Sub Request Name:	500 Add	itional Troopers, Special Agents, and Support Personnel	
	Sub Request Priority:	(a)		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
Includ	les Funding for the Following Strategy or Strategies:	01-01-01	Provide Integrated Statewide Public Safety Intelligence Network	
		01-02-01	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	
		01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways	
		03-01-01	Crime Laboratory Services	
		05-01-01	Headquarters Administration	
		05-01-04	Training Academy and Development	
OBJECTS OF E	XPENSE:			
1001	SALARIES AND WAGES		97,354,693	71,104,068
1002	OTHER PERSONNEL COSTS		1,884,600	1,884,600
2001	PROFESSIONAL FEES AND SERVICES		368,125	(
2002	FUELS AND LUBRICANTS		5,277,790	5,185,915
2003	CONSUMABLE SUPPLIES		9,512,386	7,558,01
2004	UTILITIES		2,077,973	2,049,348
2005	TRAVEL		1,012,000	1,012,000
2006	RENT - BUILDING		5,848,660	5,812,410
2007 2009	RENT - MACHINE AND OTHER OTHER OPERATING EXPENSE		0 89,047,387	5 904 777
5000	CAPITAL EXPENDITURES		31,289,665	5,804,777
	TOTAL, OBJECT OF EXPENSE		\$243,673,279	\$100,411,129
				*
METHOD OF FI	INANCING: General Revenue Fund		243,673,279	100 411 120
1			<u></u>	100,411,129
Т	TOTAL, METHOD OF FINANCING		\$243,673,279	\$100,411,129
FULL-TIME EQ	QUIVALENT POSITIONS (FTE):		619.00	619.0

DESCRIPTION / JUSTIFICATION:

As the demands on the existing cadre of DPS' commissioned staff increase, providing adequate public safety to all Texas will require increases in DPS' commissioned force. This request adds 435 Texas Highway Patrol Troopers and 65 Criminal Investigations Division Special Agents to increase the agency's capacity to meet these growing

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

demands.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The out-years costs are directly associated with the 619.0 FTEs added by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$100.411.129	\$100.411.129	\$100.411.129

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1002 OTHER PERSONNEL COSTS 89,700 82 2001 PROFESSIONAL FEES AND SERVICES 4,712 2002 FUELS AND LUBRICANTS 576,217 57 2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 22 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 66 2009 OTHER OPERATING EXPENSE 3,354,294 1,66 5000 CAPITAL EXPENDITURES 4,013,458 1 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,66 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,66	CODE	DESC	RIPTION			Excp 2026	Excp 2027
Sub Request Priority: (b)			Item Name:	Law Enf	forcement Capacity Building		
FT Component No Anticipated Out-year Costs Ves		Sub Request Name:		Cold Cas	se Resolution Capacity		
Trophoge			Sub Request Priority:	(b)			
Involve Contracts > \$50,000 No Provide Integrated Statewide Public Safety Intelligence Network Provide Intelligence Network Provide Integrated Statewide Public Safety Intelligence Network Provide Intelligence Ne			IT Component:				
Includes Funding for the Following Strategy or Strategies 01-01-01 Provide Integrated Statewide Public Safety Intelligence Network 01-02-02 Texas Rangers 03-01-01 Crime Laboratory Services 05-01-01 Headquarters Administration 05-01-04 Training Academy and Development Trai			Anticipated Out-year Costs:	Yes			
1-02-02 Texas Rangers 03-01-01 Crime Laboratory Services 03-01-01 Headquarters Administration 05-01-04 Training Academy and Development			Involve Contracts > \$50,000:	No			
03-01-01 Crime Laboratory Services 05-01-01 Headquarters Administration 05-01-04 Training Academy and Development		Includ	es Funding for the Following Strategy or Strategies:	01-01-01	Provide Integrated Statewide Public Safety Intelligence Network	ζ	
Display				01-02-02	Texas Rangers		
O5-01-04 Training Academy and Development				03-01-01	Crime Laboratory Services		
O5-01-04 Training Academy and Development				05-01-01	Headquarters Administration		
1001 SALARIES AND WAGES 6,968,474 6,60 1002 OTHER PERSONNEL COSTS 89,700 30 2001 PROFESSIONAL FEES AND SERVICES 4,712 2002 FUELS AND LUBRICANTS 576,217 5° 2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 240,09				05-01-04	-		
1002 OTHER PERSONNEL COSTS 89,700 80 2001 PROFESSIONAL FEES AND SERVICES 4,712 2002 FUELS AND LUBRICANTS 576,217 57 2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 22 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 66 2009 OTHER OPERATING EXPENSE 3,354,294 1,66 5000 CAPITAL EXPENDITURES 4,013,458 1 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 16,650,125 \$10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60	ОВЈЕСТ	TS OF EX	XPENSE:				
2001 PROFESSIONAL FEES AND SERVICES 4,712 2002 FUELS AND LUBRICANTS 576,217 57 2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 22 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 66 2009 OTHER OPERATING EXPENSE 3,354,294 1,66 2009 CAPITAL EXPENDITURES 4,013,458		1001	SALARIES AND WAGES			6,968,474	6,632,466
2002 FUELS AND LUBRICANTS 576,217 57 2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 24 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 66 2009 OTHER OPERATING EXPENSE 3,354,294 1,66 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60			OTHER PERSONNEL COSTS				89,700
2003 CONSUMABLE SUPPLIES 530,240 50 2004 UTILITIES 242,096 24 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 66 2009 OTHER OPERATING EXPENSE 3,354,294 1,68 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60							0
2004 UTILITIES 242,096 24 2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 68 2009 OTHER OPERATING EXPENSE 3,354,294 1,68 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60							575,041
2005 TRAVEL 185,000 18 2006 RENT - BUILDING 685,934 68 2009 OTHER OPERATING EXPENSE 3,354,294 1,68 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60							505,224
2006 RENT - BUILDING 685,934 68 2009 OTHER OPERATING EXPENSE 3,354,294 1,68 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60						· · · · · · · · · · · · · · · · · · ·	241,864
2009 OTHER OPERATING EXPENSE 3,354,294 1,60 5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE \$16,650,125 \$10,60 METHOD OF FINANCING: 1 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60							185,000
5000 CAPITAL EXPENDITURES 4,013,458 TOTAL, OBJECT OF EXPENSE METHOD OF FINANCING: 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60							685,470
### TOTAL, OBJECT OF EXPENSE \$10,66 #### METHOD OF FINANCING: 1							1,685,903 0
METHOD OF FINANCING: 1 1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60		3000	CAFITAL EXPENDITORES			4,013,436	0
1 General Revenue Fund 16,650,125 10,60 TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60		Т	OTAL, OBJECT OF EXPENSE			\$16,650,125	\$10,600,668
TOTAL, METHOD OF FINANCING \$16,650,125 \$10,60	МЕТНО	D OF FI	NANCING:				
		1	General Revenue Fund			16,650,125	10,600,668
FULL-TIME EQUIVALENT POSITIONS (FTE): 73.00		T	OTAL, METHOD OF FINANCING			\$16,650,125	\$10,600,668
	FULL-TIME EQUIVALENT POSITIONS (FTE):			73.00	73.00		

DESCRIPTION / JUSTIFICATION:

This request has three synergistic components:

- DPS crime laboratories seek to acquire advanced microscopy and DNA technology plus establish forensics cold case teams to work with state and local law enforcement officers to help develop new leads in unsolved and cold cases.
- The Unsolved Crimes Investigation Program (UCIP) was established by the 77th Legislature in the Texas Ranger Division. UCIP Rangers investigate cases that do not

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always have DNA evidence. DPS proposes including a new "DNA Investigation Program" within the UCIP to focus investigative efforts on major crimes with DNA evidence that may benefit from the use of advanced DNA testing methodologies. The DNA Investigation Program will also address the issue of missing "lawfully" owed DNA samples from qualifying offenders by working with criminal justice agencies around the State to collect these DNA samples on a recurring basis. The DNA Investigation Program will also assist local law enforcement agencies in following up on CODIS hits that are realized in cases because of the additional DNA collections.

• DPS requests funding for 24.0 non-commissioned FTE's to give considerable investigative time back to the 144 field Rangers conducting their normal investigations, which include cold cases. Working alongside Texas Rangers, these Ranger Forensic Specialists (RFS) would perform a wide range of technical work involving identifying, collecting, and classifying forensic evidence gathered from crime scenes. RFS would relieve the Ranger they assisted from attending autopsies, taking evidence to/from a police department or sheriff's office to the appropriate crime lab, they would also be able to operate the Leica scanners and pilot UAS (only when documenting a crime scene). Each of the 16 Ranger Lieutenant areas within the six Ranger Companies would have one RFS stationed and assigned to them.

EXTERNAL/INTERNAL FACTORS:

DPS currently has limited in-house resources dedicated solely to solving major crime cold cases. According to a National Institutes of Justice Best Practices document, the cold case crisis continues to grow at an alarmingly rapid pace as case resolution and clearance rates continue to fall.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out-year costs are directly associated with the 73.0 new positions created by this item.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$10,600,668	\$11,512,137	\$10,679,633

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION		Ex	кер 2026	Excp 2027
Item Name:	Merit an	nd Retention Pay for Non-commissioned Staff		
Item Priority:	2			
IT Component:	No			
Anticipated Out-year Costs				
Involve Contracts > \$50,000				
Includes Funding for the Following Strategy or Strategies:		Provide Integrated Statewide Public Safety Intelligence Network		
	01-02-01	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attac	cks	
	01-02-02	Texas Rangers		
	01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways		
	01-03-02	Aircraft Operations		
	03-01-01	Crime Laboratory Services		
	03-01-02	Provide Records to Law Enforcement and Criminal Justice		
	03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
	05-01-01	Headquarters Administration		
	05-01-02	Information Technology		
	05-01-04	Training Academy and Development		
	05-01-05	Infrastructure Operations		
	05-01-06	Office of the Inspector General		
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES		19,	,830,551	20,822,961
TOTAL, OBJECT OF EXPENSE		<u>\$19.</u>	,830,551	\$20,822,961
METHOD OF FINANCING:				
1 General Revenue Fund		19,	,830,551	20,822,961
TOTAL, METHOD OF FINANCING		\$19.	,830,551	\$20,822,961

DESCRIPTION / JUSTIFICATION:

DPS is requesting funding to retain and compensate non-commissioned staff. Professional staff with competitively sought skills are attracted to structured career progressions and the opportunity to earn merit pay increases. This funding will provide DPS with a very effective tool to recruit, retain, and reward talented non-commissioned staff.

DPS has had to hold positions vacant to come up with funding for salary increases and career ladders. Leaving positions vacant creates a heavier workload for existing staff,

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Agency name: **Department of Public Safety**

CODE DESCRIPTION Excp 2026 Excp 2027

potentially leading to burnout, decreased quality of service, and lower morale. If funding is received the agency can fill vacancies and retain valuable staff.

EXTERNAL/INTERNAL FACTORS:

Without salary increases to keep pace with inflation or match competitive offers, the state risks losing valuable experienced staff. This can lead to a decline in service quality across all departments, including Driver License, Crime Lab, Crime Records, and Cybersecurity. High staff turnover necessitates constant recruitment and training of new employees. This is a significant cost burden and disrupts workflows. New hires take time to reach the level of efficiency and accuracy of experienced staff, potentially leading to more errors in critical areas. Without competitive salaries, DPS may struggle to attract qualified applicants in the future. This could lead to a talent pool filled with less-experienced candidates, hindering overall agency effectiveness. A decline in service quality and public safety can damage the public's perception of the DPS and the state government as a whole.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

These merit raises will be incorporated into the agency's payroll, so the costs are expected to be ongoing.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$20,822,961	\$20.822.961	\$20.822.961

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CODE DESCRIPTION			Excp 2026	Excp 2027
Item Name:	Critical I	information Technology Infrastructure		
Item Priority:	3			
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		
C	03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
C	05-01-01	Headquarters Administration		
C	05-01-02	Information Technology		
C	05-01-03	Financial Management		
C	05-01-05	Infrastructure Operations		
BJECTS OF EXPENSE:				
1001 SALARIES AND WAGES			9,653,429	9,653,429
1002 OTHER PERSONNEL COSTS			99,840	99,840
2001 PROFESSIONAL FEES AND SERVICES			30,745,788	30,246,000
2002 FUELS AND LUBRICANTS			221,445	221,445
2003 CONSUMABLE SUPPLIES			260,368	260,368
2004 UTILITIES			328,312	328,312
2005 TRAVEL			137,000	137,000
2006 RENT - BUILDING 2009 OTHER OPERATING EXPENSE			929,610 14,543,242	929,610
5000 CAPITAL EXPENDITURES			79,778,816	15,688,058 26,611,951
TOTAL, OBJECT OF EXPENSE			136,697,850	\$84,176,013
TOTAL, OBJECT OF EATENGE			120,077,030	фо т, 170,013
ETHOD OF FINANCING:			127 707 950	94 176 012
1 General Revenue Fund			136,697,850	84,176,013
TOTAL, METHOD OF FINANCING		\$	136,697,850	\$84,176,013

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

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impair DPS' capacity to execute its core law enforcement functions. To ensure a safe and reliable IT capacity, DPS requests the following:

Secure DPS Data & Systems

Replace Critical Technology

Driver License Services Technology Improvements

Driver License Call Center Technology

DPS Accounts Payable Invoice Tracking System

Public Information Tracking System

Regulatory Technology Projects

Disaster Recovery and Technology Modernization

Licensing Solution

Secure Data and Systems

Multi-Directional External File Sharing

Data Classification Program

Reinstate the Content Management System

Security & Identity Management

EXTERNAL/INTERNAL FACTORS:

Of particular importance is the fact that presently DPS cannot recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex.

These systems support agency essential functions and must be available to conduct statewide law enforcement- public safety efforts. DPS does not have the ability to recover DPS on-premises applications or systems from a catastrophic datacenter outage or physical loss at the HQ complex. DPS and Texas law enforcement-public safety agencies are exposed to natural disasters and targeted threats from outside the agency that could disrupt essential function coordination and support capabilities.

This is an urgent concern for DPS, as reflected in similar requests made to both the 87th and 88th Legislatures.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Please see Subrequest detail.

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

NEW

STATUS:

Please see Subrequest detail.

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OUTCOMES:

Please see Subrequest detail.

OUTPUTS:

Please see Subrequest detail.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Please see Subrequest detail.

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
•	\$2,669,004	\$914,004	\$129,815,438	\$78,486,631	\$51,241,071	\$52,521,071	\$52,521,071	\$382,073,290
	FTE							
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	98.0	98.0	98.0	98.0	98.0	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

 2028
 2029
 2030

 \$45,399,875
 \$46,679,875
 \$46,679,875

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

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Agency name: **Department of Public Safety**

CODE DESC	RIPTION			Excp 2026	Excp 2027
	Item Name:	Critical 1	Information Technology Infrastructure		
	Sub Request Name:	Secure C	Crime Record Data & Systems		
	Sub Request Priority:	(a)			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
Includ	es Funding for the Following Strategy or Strategies:	03-01-02	Provide Records to Law Enforcement and Criminal Justice		
		05-01-01	Headquarters Administration		
OBJECTS OF EX	XPENSE:				
1001	SALARIES AND WAGES			3,989,055	3,989,05
1002	OTHER PERSONNEL COSTS			49,920	49,92
2002	FUELS AND LUBRICANTS			221,445	221,44
2003	CONSUMABLE SUPPLIES			138,584	138,58
2004	UTILITIES			159,172	159,17
2005	TRAVEL			137,000	137,00
2006	RENT - BUILDING			450,720	450,72
2009	OTHER OPERATING EXPENSE			4,434,180	3,543,48
5000	CAPITAL EXPENDITURES			4,751,825	4,450,00
T	OTAL, OBJECT OF EXPENSE			\$14,331,901	\$13,139,38
METHOD OF FI	NANCING:				
1	General Revenue Fund			14,331,901	13,139,38
Т	OTAL, METHOD OF FINANCING			\$14,331,901	\$13,139,38
ULL-TIME EQ	UIVALENT POSITIONS (FTE):			52.00	52.0

DESCRIPTION / JUSTIFICATION:

CRD requests funding to fulfill the next phase of the Division's intent to reshape the protection of critical data systems and associated supporting infrastructure. Elements comprising the next phase are:

- Creating a gateway where law enforcement, criminal justice, authorized regulatory, and other users with statutory permission to non-public data can log in to a single website and access all the systems to which they are permitted to access.
- Capital funding to acquire and implement intelligent systems providing full spectrum disaster recovery functionality to maintain access to critical data for the long term.
- · Additional staffing, including 10 CJIS technical auditors and additional FTEs to provide technical assistance.

Agency code:

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CODE DESCRIPTION Excp 2026 Excp 2027

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

CRD requests funding to fulfill the next phase of the Division's intent to reshape the protection of critical data systems and associated supporting infrastructure.

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

CURRENT

STATUS:

New

OUTCOMES:

Elements comprising the next phase are:

- Creating a gateway where law enforcement, criminal justice, authorized regulatory, and other users with statutory permission to non-public data can log in to a single website and access all the systems to which they are permitted to access.
- · Capital funding to acquire and implement intelligent systems providing full spectrum disaster recovery functionality to maintain access to critical data for the long term.
- · Additional staffing, including 10 CJIS technical auditors and additional FTEs to provide technical assistance.

OUTPUTS:

N/A

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$1,950,000	\$195,000	\$7,450,000	\$7,450,000	\$7,450,000	\$7,450,000	\$7,450,000	\$41,150,000
FTE							
2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	46.0	46.0	46.0	46.0	46.0	

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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

In addition to fuding the 52.0 FTEs created by this item, out-year costs also include the following per FY:

10 Autos extra fuel at \$6k each
10 auto maint costs at \$2500 per year
25000
Ongoing DR and system modernization
Remaining half of cap needs from 88th
System maintenance for DR/modernization
Remaining half of maint request from 88th
\$500000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$13,139,382	\$13,139,382	\$13,139,382

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

N/A

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Information Technology Infrastructure

Sub Request Name: Replace Aging Critical Technology

Sub Request Priority: (b)

IT Component: Yes

Anticipated Out-year Costs: No Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 03-01-02 Provide Records to Law Enforcement and Criminal Justice

OBJECTS OF EXPENSE:

 5000
 CAPITAL EXPENDITURES
 20,000,000
 0

 TOTAL, OBJECT OF EXPENSE
 \$20,000,000
 \$0

METHOD OF FINANCING:

General Revenue Fund 20,000,000 0

TOTAL, METHOD OF FINANCING \$20,000,000 \$0

DESCRIPTION / JUSTIFICATION:

This request would fund the replacement of the state's fingerprint matching repository, implementing matching algorithms for identification, humanitarian, and criminal investigative lead purposes and adding several biometric modalities to the automated processes.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Development to replace MBIS

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

NEW

STATUS:

New

OUTCOMES:

Development to replace MBIS

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OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Information Technology Infrastructure

Sub Request Name: Driver License Services Technology Improvements

Sub Request Priority: (c)

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

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 14,069,500 2,092,271

TOTAL, OBJECT OF EXPENSE \$14,069,500 \$2,092,271

METHOD OF FINANCING:

1 General Revenue Fund 14,069,500 2,092,271

TOTAL, METHOD OF FINANCING \$2,092,271

DESCRIPTION / JUSTIFICATION:

DPS requests funding to establish a secure document portal; remotely issued DL/ID cards; an automated application process; and virtual road testing for non-CDL license applicants.

EXTERNAL/INTERNAL FACTORS:

This request is the technology portion of the DL Operations and Appointments staffing Exceptional Item request.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request is the technology portion of the DL Operations and Appointments staffing Exceptional Item request.

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

CURRENT

STATUS:

Ongoing.

OUTCOMES:

Document Portal

DATE:

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Agency name: **Department of Public Safety**

CODE DESCRIPTION Excp 2026 Excp 2027

Virtual Appointments (1000 Employees + 2x240 DL Offices

"Remote Application Submission

5X233 Kiosk per office @ 4K per kiosk. (\$1.5M for app mods and kiosk

\$4,660,000) "

Virtual Drive Test Software

Virtual Drive Test Equipment (5 per office at \$500 each)

OUTPUTS:

N/A

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$14,069,500	\$2,092,271	\$2,092,271	\$2,092,271	\$2,092,271	\$22,438,584
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing costs are estimated as follows:

Document Portal \$300,000

Virtual Appointments (1000 Employees + 2x240 DL Offices \$437,500

"Remote Application Submission

5X233 Kiosk per office @ 4K per kiosk. (\$1.5M for app mods and kiosk

\$466,000 \$4,660,000) "

Virtual Drive Test Software \$75,000

Virtual Drive Test Equipment (5 per office at \$500 each) \$145,771

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Agency code:

405

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

 2028
 2029
 2030

 \$1,424,271
 \$1,424,271
 \$1,424,271

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

N/A

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Information Technology Infrastructure

Sub Request Name: Driver License Customer Service Center Technology

Sub Request Priority: (d)

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

OBJECTS OF EXPENSE:

 5000
 CAPITAL EXPENDITURES
 2,500,511
 2,500,000

 TOTAL, OBJECT OF EXPENSE
 \$2,500,511
 \$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund 2,500,511 2,500,000

TOTAL, METHOD OF FINANCING \$2,500,511 \$2,500,000

DESCRIPTION / JUSTIFICATION:

Technology improvements are required to better manage incoming calls enabling automation for our staff and provide customer self-help features needed to increase customer service. These features would complement upgrades the Department is developing through existing funding but needs additional funding to realize all the improvements to customer service that technology can offer. Operating and maintaining new technology necessitates ongoing expenses after implementation. Costs include:

- · Application solution fees
- Cloud solution fees
- · Program fees
- · Managed service fees
- · Support fees

EXTERNAL/INTERNAL FACTORS:

This request is the technology portion of the DL Customer Service Center staffing Exceptional Item request.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Technology improvements are required to better manage incoming calls enabling automation for our staff and provide customer self-help features needed to increase customer service. These features would complement upgrades the Department is developing through existing funding but needs additional funding to realize all the

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CODE DESCRIPTION Excp 2026 Excp 2027

improvements to customer service that technology can offer. Operating and maintaining new technology necessitates ongoing expenses after implementation. Costs include:

- Application solution fees
- · Cloud solution fees
- Program fees
- · Managed service fees
- Support fees

This request is the technology portion of the DL Customer Service Center staffing Exceptional Item request.

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

CURRENT

STATUS:

Ongoing program.

OUTCOMES:

Superior CSC responsiveness.

OUTPUTS:

N/A

TYPE OF PROJECT

Call Centers

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
SCALABILITY							
2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DATE:

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Agency name: Department of Public Safety

CODE DESCR FTE	IPTION					Excp 2026	Excp 2027
2024	2025	2026	2027	2028	2029	2030	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

New Technology Operating & Maintenance Fees - Application solution fees, Cloud solution fees, Program fees, Managed service fees & Support fees

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$2,500,000	\$2,500,000	\$2,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

100.00%

CONTRACT DESCRIPTION:

Service contracts with vendors.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Info

Critical Information Technology Infrastructure

Sub Request Name:

Accounts Payable Invoice Tracking System

Sub Request Priority: (e)

IT Component: Yes

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-03 Financial Management

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 400,000 400,000

TOTAL, OBJECT OF EXPENSE \$400,000 \$400,000

METHOD OF FINANCING:

1 General Revenue Fund 400,000 400,000

TOTAL, METHOD OF FINANCING \$400,000

DESCRIPTION / JUSTIFICATION:

Request an invoice tracking system that receives all AP invoices, creates electronic records, and automatic intake file logs for distribution to accounting staff for assignments and processing. System must communicate, integrate, and interface with existing AP and Travel related internal systems and CAPPS accounting systems. Daily reporting capabilities including productivity, aging, graphs, customized, and statistics. Large or unlimited file storage capacity for records imaging and retention. Development, testing, training, expansion, and implementation must be and remain reasonable and cost effective throughout the life of the contract. Maintenance and technical support must be readily available.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Ongoing license costs

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

CURRENT

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

STATUS:

Status is ongoing.

OUTCOMES:

Maintain AP system.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2025 2026		2027 2028		2030	Total Over Life of Project	
•	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,800,000	
	FTE								
	2024	2025	2026	2027	2028	2029	2030		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Maintenance cost for the AP tracking system.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$400,000	\$400,000	\$400,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 75.00%

CONTRACT DESCRIPTION:

Portion for license contract.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Information Technology Infrastructure

Sub Request Name: Public Information Request Tracking System

Sub Request Priority: (f)

IT Component: Yes

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-01 Headquarters Administration

OBJECTS OF EXPENSE:

 2009
 OTHER OPERATING EXPENSE
 131,000
 131,000

 TOTAL, OBJECT OF EXPENSE
 \$131,000
 \$131,000

METHOD OF FINANCING:

1 General Revenue Fund 131,000 131,000

TOTAL, METHOD OF FINANCING \$131,000 \$131,000

DESCRIPTION / JUSTIFICATION:

DPS receives an average of 2,000 Public Information Requests (PIR) per year. To help process this high volume of PIRs, DPS is requesting a dedicated PIR tracking system for use by DPS' Office of the General Counsel.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Establish a PIR tracking system.

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

NEW

STATUS:

New.

OUTCOMES:

Establish a solution to help track DPS' 24,000+ PIRs received annually.

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026

Excp 2027

OUTPUTS:

N/A

TYPE OF PROJECT

Content Management

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$131,000	\$131,000	\$131,000	\$131,000	\$131,000	\$655,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

This is the ongoing licensing cost to maintain the system.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$131,000	\$131,000	\$131,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

75.00%

CONTRACT DESCRIPTION:

Portion for the license contract.

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2,803,832

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name:

Critical Information Technology Infrastructure

Sub Request Name:

Regulatory Technology Projects

Sub Request Priority: (g)

IT Component: Yes

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 03-02-01 Administer Programs, Issue Licenses, and Enforce Compliance

OBJECTS OF EXPENSE:

 2009
 OTHER OPERATING EXPENSE
 83,832
 83,832

 5000
 CAPITAL EXPENDITURES
 2,720,000
 2,720,000

 TOTAL, OBJECT OF EXPENSE
 \$2,803,832
 \$2,803,832

METHOD OF FINANCING:

1 General Revenue Fund

TOTAL, METHOD OF FINANCING _____\$2,803,832 \$2,803,832

DESCRIPTION / JUSTIFICATION:

The Texas Online Private Security (TOPS), Texas Online Metals (TOM), and Vehicle Inspection Connection (VIC) systems have multiple critical challenges. They are outdated, aging, and lack product support and detailed reporting capabilities. They have various levels of capacity for enhancements and upgrades, and all are becoming less able to meet customer expectations of service. The risk of system failure will continue to increase due to security vulnerabilities associated with aging platforms, breaches, and possible data loss until a new solution is implemented. An investment in annual upgrades and maintenance to improve system functionality, accessibility, security, and stability are critically needed to extend the usable life of the TOPS, TOM, and VIC program systems until a new agency licensing solution is implemented.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Upgrade VIC, PSP, and MRE regulatory applications

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

CURRENT

2,803,832

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

STATUS:

Improve/update existing applications.

OUTCOMES:

PSP TOPS Capital Project 7 sprints VI VIC Capital Project 7 sprints MRE TOM Capital Project 2 sprints

MRE TOM HR & SW Maintenance

OUTPUTS:

N/A

TYPE OF PROJECT

Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$2,803,832	\$2,803,832	\$83,832	\$83,832	\$83,832	\$5,859,160
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

MRE TOM HR & SW Maintenance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$100.000	\$100,000	\$100,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

CONTRACT DESCRIPTION:

N/A

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Agency code: 405 Agency name: Department of Public Safety

CODE DESC	CRIPTION		Excp 2026	Excp 2027
	Item Name:	Critical Information Technology Infrastructure		
	Sub Request Name:	Disaster Recovery & Technology Modernization		
	Sub Request Priority:	(h)		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
Includ	les Funding for the Following Strategy or Strategies:	05-01-02 Information Technology		
OBJECTS OF E	YPENSE.			
2001	PROFESSIONAL FEES AND SERVICES		30,745,788	30,246,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
5000	CAPITAL EXPENDITURES		23,807,900	8,200,000
Т	TOTAL, OBJECT OF EXPENSE		\$56,553,688	\$40,446,000
METHOD OF FI	INANCING:			
1	General Revenue Fund		56,553,688	40,446,000
Т	TOTAL, METHOD OF FINANCING		\$56,553,688	\$40,446,000

DESCRIPTION / JUSTIFICATION:

The Department has minimal capability to recover our applications, networks, data, and systems from a catastrophic data center outage, cyber attack, or physical loss of critical hardware. DPS and Texas law enforcement-public safety agencies depend on Department systems to execute their essential functions and support capabilities. We request funding to improve the resiliency and consistency of DPS services for all state law enforcement and public safety agencies that depend on critical DPS systems. A resilient offsite or cloud-based capability for hardware and software to support agency operations is crucial to our ability to continue providing critical system support for agency essential functions and enhance DPS support for Texas essential government functions statewide.

The DPS application portfolio includes over forty end-of-life applications that must be modernized to continue operations. These applications include Missing Persons Clearing House, Texas Ten Most Wanted, Vehicle Inspection Certificate, multiple components of the Driver License application, and the Texas Ranger Cold Case application. Our application modernization strategies include rehosting the applications to cloud platforms, rewriting the applications using current development tools, and replacing outdated systems with modern, off-the-shelf software solutions. By adopting a systematic approach to modernizing its legacy application portfolio, the Department can overcome the challenges posed by on-premises systems and unlock the benefits of a more agile, resilient, and future-proof IT environment. Furthermore, modern applications support advanced data analytics, allowing DPS to analyze crime patterns, predict potential threats, and allocate resources more effectively.

EXTERNAL/INTERNAL FACTORS:

None

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

he Department has minimal capability to recover our applications, networks, data, and systems from a catastrophic data center outage, cyber attack, or physical loss of critical hardware. DPS and Texas law enforcement-public safety agencies depend on Department systems to execute their essential functions and support capabilities. We request funding to improve the resiliency and consistency of DPS services for all state law enforcement and public safety agencies that depend on critical DPS systems. A resilient offsite or cloud-based capability for hardware and software to support agency operations is crucial to our ability to continue providing critical system support for agency essential functions and enhance DPS support for Texas essential government functions statewide.

The DPS application portfolio includes over forty end-of-life applications that must be modernized to continue operations. These applications include Missing Persons Clearing House, Texas Ten Most Wanted, Vehicle Inspection Certificate, multiple components of the Driver License application, and the Texas Ranger Cold Case application. Our application modernization strategies include rehosting the applications to cloud platforms, rewriting the applications using current development tools, and replacing outdated systems with modern, off-the-shelf software solutions. By adopting a systematic approach to modernizing its legacy application portfolio, the Department can overcome the challenges posed by on-premises systems and unlock the benefits of a more agile, resilient, and future-proof IT environment. Furthermore, modern applications support advanced data analytics, allowing DPS to analyze crime patterns, predict potential threats, and allocate resources more effectively.

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

NEW

STATUS:

New

OUTCOMES:

Create a more durable IT architecture.

OUTPUTS:

N/A

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

 2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project	
\$0	\$0	\$56,553,688	\$40,446,000	\$15,446,000	\$15,446,000	\$15,446,000	\$143,337,688	

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Agency code:

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Agency name: Department of Public Safety

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FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Annual out-year costs are estimated to be as follows:

App Performance Monitoring s/w \$50,000

Disaster Recovery s/w \$800,000

Disaster Recovery Professional Svcs \$246,000 Cloud Storage Professional Services \$5,000,000

ITSM Tool Replacement s/w \$350,000

G5 Transition \$2,000,000

VIC \$7,000,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

_	2028	2029	2030
	\$15,446,000	\$15,446,000	\$15,446,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 75.00%

CONTRACT DESCRIPTION:

Assumed portion of total cost that will require contracting.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESC	CRIPTION			Excp 2026	Excp 2027
	Item Name:	Critical	Information Technology Infrastructure		
	Sub Request Name:	Secure I	Oata & Systems		
	Sub Request Priority:	(j)			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
Includ	les Funding for the Following Strategy or Strategies:	05-01-01	Headquarters Administration		
		05-01-02	Information Technology		
DBJECTS OF EX	XPENSE:				
1001	SALARIES AND WAGES			2,201,630	2,201,63
1002	OTHER PERSONNEL COSTS			19,200	19,20
2003	CONSUMABLE SUPPLIES			46,840	46,84
2004	UTILITIES			63,124	63,12
2006	RENT - BUILDING			178,410	178,41
2009	OTHER OPERATING EXPENSE			624,970	3,806,57
5000	CAPITAL EXPENDITURES			4,060,000	
Т	TOTAL, OBJECT OF EXPENSE			\$7,194,174	\$6,315,77
METHOD OF FI	INANCING:				
1	General Revenue Fund			7,194,174	6,315,77
Т	TOTAL, METHOD OF FINANCING			\$7,194,174	\$6,315,77
ULL-TIME EQ	UIVALENT POSITIONS (FTE):			20.00	20.0

DESCRIPTION / JUSTIFICATION:

DPS is requesting to upgrade its current cyber security infrastructure/software to be able to allow the agency to ingest greater amounts of data per day and providing a better picture threat detection across the entire agency. The technical items funded in this request are as follows:

- SIEM Cloud/Soar and SIEM Cloud/Soar Maintenance
- Governance Risk and Compliance Suite and Governance Risk and Compliance Suite Maintenance
- Enterprise Vulnerability Monitor Scanning
- IOT Security Platform
- Cyber Threat Intelligence Platform and Cyber Threat Intelligence Platform Maintenance
- Cloud Security Assessment Implementation and Cloud Security Assessment Maintenance
- Cyber Security Incident Response Purchases
- Cyber Security Incident Response Vehicle and Vehicle Maintenance

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS is requesting to upgrade its current cyber security infrastructure/software to be able to allow the agency to ingest greater amounts of data per day and providing a better picture threat detection across the entire agency. The technical items funded in this request are as follows:

- SIEM Cloud/Soar and SIEM Cloud/Soar Maintenance
- Governance Risk and Compliance Suite and Governance Risk and Compliance Suite Maintenance
- · Enterprise Vulnerability Monitor Scanning
- · IOT Security Platform
- Cyber Threat Intelligence Platform and Cyber Threat Intelligence Platform Maintenance
- · Cloud Security Assessment Implementation and Cloud Security Assessment Maintenance
- Cyber Security Incident Response Purchases
- Cyber Security Incident Response Vehicle and Vehicle Maintenance

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

NEW

STATUS:

New

OUTCOMES:

More robust and better protected IT infrastructure.

OUTPUTS:

N/A

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

 2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$7,194,174	\$6,315,778	\$6,790,218	\$8,070,218	\$8,070,218	\$36,440,606

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Agency name: Department of Public Safety

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FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	20.0	20.0	20.0	20.0	20.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

N/A

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$0	\$0	\$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

N/A

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Critical Information Technology Infrastructure

Sub Request Name: Multi-directional External File Sharing Solution

Sub Request Priority: (k)

IT Component: Yes

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-01 Headquarters Administration

05-01-02 Information Technology

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 750,000 150,000

TOTAL, OBJECT OF EXPENSE \$750,000 \$150,000

METHOD OF FINANCING:

1 General Revenue Fund 750,000 150,000

TOTAL, METHOD OF FINANCING \$750,000 \$150,000

DESCRIPTION / JUSTIFICATION:

The Department currently lacks a flexible solution to securely share large files with the multitude of agencies with which it works. When a file must be exchanged that is too large to be an email attachment, the information must be shared using less controlled and secure methods, such as physically transporting hard drives, which presents a risk to securing the data.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Department currently lacks a flexible solution to securely share large files with the multitude of agencies with which it works. When a file must be exchanged that is too large to be an email attachment, the information must be shared using less controlled and secure methods, such as physically transporting hard drives, which presents a risk to securing the data.

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

NEW

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

STATUS:

New

OUTCOMES:

Superior data management.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

N/As).

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$750,000	\$150,000	\$150,000	\$150,000	\$150,000	\$13,500,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	·

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out-year costs for the multi-directional external file sharing software solution.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$150,000	\$150,000	\$150,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 75.00%

CONTRACT DESCRIPTION:

Estimate for licensing contracts.

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5,000,000

\$5,000,000

5,000,000

\$5,000,000

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:		Information Technology Infrastructure		
	Sub Request Name:	Data Cla	ssification Program		
	Sub Request Priority:	(I)			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	05-01-01	Headquarters Administration		
		05-01-02	Information Technology		
		05-01-03	Financial Management		
OBJEC'	IS OF EXPENSE:				
	2009 OTHER OPERATING EXPENSE			5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE			\$5,000,000	\$5,000,000

DESCRIPTION / JUSTIFICATION:

DPS does not currently have a comprehensive tool to facilitate Data Governance or Management at an enterprise level. As a result, it is more difficult to for the Department to remain compliant with policies and regulations relating to data security and privacy or discover/identify/share sets of data internally and externally. This results in wasted resources as multiple duplicative sets of data are managed across functional areas of the Department. DPS is requesting the following:

- · Data governance platform and services to provide data quality, stewardship, and lineage tracking features
- Data cataloging tools and services to manage metadata and data definitions

General Revenue Fund

TOTAL, METHOD OF FINANCING

- · Architected data environment and services to improve access, quality, and sharing capabilities of our data and reporting
- Analytical platform, tools, and services to gain better insights
- · Secure Artificial intelligence tools and services
- · Automation tools and services to gain efficiencies by automating redundant tasks
- Data Analytics, Artificial Intelligence, and Process Automation training

EXTERNAL/INTERNAL FACTORS:

None

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Excp 2027

Excp 2026

Agency code: 405

Agency name: Department of Public Safety

PCLS TRACKING KEY:

DESCRIPTION

N/A

CODE

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

DPS does not currently have a comprehensive tool to facilitate Data Governance or Management at an enterprise level. As a result, it is more difficult to for the Department to remain compliant with policies and regulations relating to data security and privacy or discover/identify/share sets of data internally and externally. This results in wasted resources as multiple duplicative sets of data are managed across functional areas of the Department. DPS is requesting the following:

- · Data governance platform and services to provide data quality, stewardship, and lineage tracking features
- Data cataloging tools and services to manage metadata and data definitions
- · Architected data environment and services to improve access, quality, and sharing capabilities of our data and reporting
- Analytical platform, tools, and services to gain better insights
- Secure Artificial intelligence tools and services
- · Automation tools and services to gain efficiencies by automating redundant tasks
- Data Analytics, Artificial Intelligence, and Process Automation training

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

NEW

STATUS:

New

OUTCOMES:

- Data governance platform and services to provide data quality, stewardship, and lineage tracking features
- Data cataloging tools and services to manage metadata and data definitions
- Architected data environment and services to improve access, quality, and sharing capabilities of our data and reporting
- Analytical platform, tools, and services to gain better insights
- Secure Artificial intelligence tools and services
- Automation tools and services to gain efficiencies by automating redundant tasks
- Data Analytics, Artificial Intelligence, and Process Automation training

OUTPUTS:

N/A

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

N/A

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Agency code:

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Agency name: **Department of Public Safety**

CODE ESTIMA	DESCRIPTION TED IT COST						Exc	p 2026 Excp 2027
	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out-year costs associated with the following ongoing items funded by this item:

- Data governance platform and services to provide data quality, stewardship, and lineage tracking features
- Data cataloging tools and services to manage metadata and data definitions
- Architected data environment and services to improve access, quality, and sharing capabilities of our data and reporting
- Analytical platform, tools, and services to gain better insights
- Secure Artificial intelligence tools and services
- Automation tools and services to gain efficiencies by automating redundant tasks
- Data Analytics, Artificial Intelligence, and Process Automation training

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$5,000,000	\$5,000,000	\$5,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 50.00%

CONTRACT DESCRIPTION:

Assumed portion subject to contracts.

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\$319,004

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:	Critical 1	Information Technology Infrastructure		
	Sub Request Name:	Reinstate	e the Annual Cost for the Content Management System		
	Sub Request Priority:	(m)			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	05-01-02	Information Technology		
		05-01-03	Financial Management		
		05-01-05	Infrastructure Operations		
OBJECT	S OF EXPENSE:				
	2009 OTHER OPERATING EXPENSE		_	319,004	319,004

 METHOD OF FINANCING:

 1
 General Revenue Fund
 319,004
 319,004

 TOTAL, METHOD OF FINANCING
 \$319,004
 \$319,004

DESCRIPTION / JUSTIFICATION:

TOTAL, OBJECT OF EXPENSE

Funded in the 88th Legislature, the Content Management System (CMS) now ensures sensitive HR data and other client information is stored as securely as possible. This is limiting the likelihood of breaches in confidentiality and minimize risk to the department and individual clients. The CMS has significantly increased efficiency and productivity, reduce or eliminate the need for time consuming data entry on spreadsheets, and allow supervisors significantly improved programmatic oversight. This item was eliminated from DPS' base funding, and DPS requests restoration of this important item.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funded in the 88th Legislature, the Content Management System (CMS) now ensures sensitive HR data and other client information is stored as securely as possible. This is limiting the likelihood of breaches in confidentiality and minimize risk to the department and individual clients. The CMS has significantly increased efficiency and productivity, reduce or eliminate the need for time consuming data entry on spreadsheets, and allow supervisors significantly improved programmatic oversight. This item was eliminated from DPS' base funding, and DPS requests restoration of this important item.

\$319,004

DATE:

TIME:

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

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

CURRENT

STATUS:

Ongoing program.

OUTCOMES:

Maintain program.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

_	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$319,004	\$319,004	\$319,004	\$319,004	\$319,004	\$319,004	\$319,004	\$2,233,028
F	TE							
_	2024	2025	2026	2027	2028	2029	2030	_
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

This is the out-year licensing cost for this software.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030	
\$319,004	\$319,004	\$319,004	

100.00%

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

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CODE DESCRIPTION Excp 2026 Excp 2027

CONTRACT DESCRIPTION:

Licensing software contract.

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DATE:

Agency code: 405 Agency name: Department of Public Safety

CODE DESC	RIPTION		Excp 2026	Excp 2027
	Item Name:	Critical Information Technology Infrastructure		
	Sub Request Name:	Security and Identity Management		
	Sub Request Priority:	(n)		
	IT Component:	Yes		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	Yes		
Includ	es Funding for the Following Strategy or Strategies:	05-01-02 Information Technology		
OBJECTS OF EX	XPENSE:			
1001	SALARIES AND WAGES		3,462,744	3,462,744
1002	OTHER PERSONNEL COSTS		30,720	30,720
2003	CONSUMABLE SUPPLIES		74,944	74,944
2004	UTILITIES		106,016	106,016
2006	RENT - BUILDING		300,480	300,480
2009	OTHER OPERATING EXPENSE		800,256	254,162
5000	CAPITAL EXPENDITURES		7,869,080	6,649,680
T	TOTAL, OBJECT OF EXPENSE		\$12,644,240	\$10,878,746
METHOD OF FI	NANCING:			
1	General Revenue Fund		12,644,240	10,878,746
Т	OTAL, METHOD OF FINANCING		\$12,644,240	\$10,878,746
FULL-TIME EO	UIVALENT POSITIONS (FTE):		32.00	32.00

DESCRIPTION / JUSTIFICATION:

Currently a dedicated team to support identity architecture solutions for DPS does not exist. This absence has resulted in an increased risk of data leak through unauthorized access, and possible increased scrutiny on internal and 3rd party compliance best practice audits.

To combat emerging threats and the need to share more information across and external to the agency, DPS is requesting funding for an architecture team and standardized solution. DPS is requesting to standing up a team dedicated to defining and sustaining an enterprise identity architecture within IT.

This team would provide DPS with:

- · Improved defense as a dedicated Identity Access Management team will focus on fortifying DPS' defenses against data breaches and unauthorized access through robust access controls, ensuring users only have the permissions they need to perform their jobs.
- · Reduced risk through managing user lifecycles (provisioning, access changes, deprovisioning), the Identity Access Management team minimizes the risk associated with inactive or privileged accounts.

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 **Excp 2027**

- Improved adoption of data privacy regulations to ensure Identity Access Management practices align with compliance requirements.
- Improved enforcement of Intrusion, Detection, and Prevention multi-factor authentication, making it significantly harder for attackers to breach accounts even if they steal a password.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Currently a dedicated team to support identity architecture solutions for DPS does not exist. This absence has resulted in an increased risk of data leak through unauthorized access, and possible increased scrutiny on internal and 3rd party compliance best practice audits.

To combat emerging threats and the need to share more information across and external to the agency, DPS is requesting funding for an architecture team and standardized solution. DPS is requesting to standing up a team dedicated to defining and sustaining an enterprise identity architecture within IT.

This team would provide DPS with:

- · Improved defense as a dedicated Identity Access Management team will focus on fortifying DPS' defenses against data breaches and unauthorized access through robust access controls, ensuring users only have the permissions they need to perform their jobs.
- · Reduced risk through managing user lifecycles (provisioning, access changes, deprovisioning), the Identity Access Management team minimizes the risk associated with inactive or privileged accounts.
- · Improved adoption of data privacy regulations to ensure Identity Access Management practices align with compliance requirements.
- Improved enforcement of Intrusion, Detection, and Prevention multi-factor authentication, making it significantly harder for attackers to breach accounts even if they steal a password.

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

NEW

STATUS:

New.

OUTCOMES:

Set up a team to support ID architecture solutions. In addition to the 32 new positions funded by this item, out-year costs include:

IAM IDP Group s/w

Passwordless Identity Access h/w

Passwordless Identity Access s/w

Microsoft G5

OUTPUTS:

N/A

DATE:

TIME:

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Agency code:

405

Agency name: **Department of Public Safety**

CODE DESCRIPTION Excp 2026 Excp 2027

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$12,644,240	\$10,878,746	\$10,878,746	\$10,878,746	\$10,878,746	\$56,159,224
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	32.0	32.0	32.0	32.0	32.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

The out-year costs are comprised of the cost of the 32.0 FTEs funded by this item and the following technology costs:

Purpose & Description of Item FY28 FY29 FY30

SIEM Cloud/Soar Maintenance \$2,300,000 \$3,500,000 \$3,500,000

Governance Risk and Compliance Suite Maintenance \$300,000 \$300,000 \$300,000

Enterprise Vulnerability Monitor Scanning \$150,000 \$150,000 \$150,000

IOT Security Platform \$165,000 \$165,000 \$165,000

Cyber Threat Intelligence Platform \$550,000 \$0

Cyber Threat Intelligence Platform Maintenance \$0 \$630,000 \$630,000 Cloud Security Assessment Maintenance \$750,000 \$750,000 \$750,000 Cyber Security Incident Response Veh. Maintenance \$25,000 \$25,000 \$25,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2029 2030 2028 \$6,790,218 \$8,070,218 \$8,070,218

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 50.00%

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

CONTRACT DESCRIPTION:

Estimated portion for contracts

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION		Ex	сер 2026	Excp 202
Item Name	Transpor	rtation Items		
Item Priority				
IT Component				
Anticipated Out-year Cos				
Involve Contracts > \$50,00				
Includes Funding for the Following Strategy or Strategies	: 01-02-01	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attac	eks	
	01-02-02	Texas Rangers		
	01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways		
	01-03-02	Aircraft Operations		
	01-03-03	Security Programs		
	02-01-02	Routine Operations		
	02-01-03	Extraordinary Operations		
	03-01-01	Crime Laboratory Services		
	03-01-02	Provide Records to Law Enforcement and Criminal Justice		
	03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance		
	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
	05-01-04	Training Academy and Development		
BJECTS OF EXPENSE:				
2002 FUELS AND LUBRICANTS			500,000	500,00
2003 CONSUMABLE SUPPLIES			250,000	250,00
2005 TRAVEL			250,000	250,00
2009 OTHER OPERATING EXPENSE			,000,000	2,000,00
5000 CAPITAL EXPENDITURES		276,	984,563	
TOTAL, OBJECT OF EXPENSE		\$279,	,984,563	\$3,000,00
ETHOD OF FINANCING:				
1 General Revenue Fund		279,	984,563	3,000,00
TOTAL, METHOD OF FINANCING		\$279.	,984,563	\$3,000,00

DESCRIPTION / JUSTIFICATION:

DPS is crucially dependent on safe and well-functioning transportation modalities. Whether they are vehicles, boats, or aircraft, DPS' operations require these modalities to be operationally useful at all times. This Exceptional Item request contains the core components of what DPS needs to field safe and well-functioning transportation tools. This

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

request has the following Subrequests:

Aircraft:

Replacement of Aging Helicopter Fleet Aircraft Maintenance Increase Overhaul of 3 Aircraft Engines Additional Fixed Wing Aircraft

Vehicles:

Reinstate Reduction to Base Budget for Vehicles Increased Cost and Usage of Vehicles

EXTERNAL/INTERNAL FACTORS:

AOD continues to operate an aging fleet of helicopters with many airframes no longer produced by the manufacturer. In the 2005 Legislature, AOD was funded to purchase 6 helicopters. These aircraft have all passed the 15-year replacement schedule, and due to increased statewide op tempo and border operations, all have surpassed 9k flight hours.

The Department's Aircraft fleet has not been increased since 2007. Flight times, agency assists, number of flights, and public safety event responses have more than doubled since 2002. Due to the increased op tempo of the division, more maintenance and repair downtime is created, which creates a scenario where only 60-75% of the fleet is operational at any given time. By increasing our fixed wing fleet by two (2), we can maintain operational availability in larger geographical areas while helicopters assets are down for maintenance.

IOD is requesting funds to ensure adequate vehicle and related equipment replacements. The overall state of the agency's fleet of vehicles continues to deteriorate, due significantly to the wear and tear associated with sustained Operation Lone Star (OLS) deployments. Additionally, vehicle and required law enforcement equipment costs continue to rise at a faster pace than CPI.

For example, in October 2021, the base price of a pursuit-rated SUV was \$33,143, and as of March 2024, this same vehicle is \$50,622, a 52.74% increase. Current costs per vehicle type are:

Black & white patrol vehicle - \$103,125 each Law enforcement vehicle - average \$70,361 each Non-law enforcement vehicles- average \$46,678 each

PCLS TRACKING KEY:

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Agency name: Department of Public Safety

DESCRIPTION Excp 2026 CODE Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028 2029 2030 \$221,334,563 \$3,000,000 \$221,334,563

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

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TIME: 11:37:10AM

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Transportation Items

Sub Request Name: Replace Aging Helicopter Fleet

Sub Request Priority: (a)

IT Component: No

Anticipated Out-year Costs: No Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-03-02 Aircraft Operations

OBJECTS OF EXPENSE:

 5000
 CAPITAL EXPENDITURES
 45,000,000
 0

 TOTAL, OBJECT OF EXPENSE
 \$45,000,000
 \$0

METHOD OF FINANCING:

1 General Revenue Fund 45,000,000 0

TOTAL, METHOD OF FINANCING \$45,000,000 \$0

DESCRIPTION / JUSTIFICATION:

DPS' Aircraft Operations Division (AOD) continues to operate an aging fleet of helicopters with many airframes no longer produced by the manufacturer. The 79th Legislature funded DPS to purchase 6 helicopters. These aircraft have all passed the 15-year replacement schedule, and due to increased statewide operational tempo and border operations, all have surpassed 9k flight hours. This request is to replace those aging aircraft.

EXTERNAL/INTERNAL FACTORS:

As aircraft reach the 15-year mark, unscheduled maintenance (i.e., maintenance that is not part of the normal inspection of 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.

PCLS TRACKING KEY:

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Agency code: 405 Agency name: Department of Public Safety

CODE DESC	CRIPTION		Excp 2026	Excp 2027
	Item Name:	Transportation Items		
	Sub Request Name:	Aircraft Maintenance Increase		
	Sub Request Priority:	(b)		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
Includ	es Funding for the Following Strategy or Strategies:	01-03-02 Aircraft Operations		
OBJECTS OF E	XPENSE:			
2002	FUELS AND LUBRICANTS		500,000	500,000
2003	CONSUMABLE SUPPLIES		250,000	250,000
2005	TRAVEL		250,000	250,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
Т	TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FI	NANCING:			
1	General Revenue Fund		3,000,000	3,000,000
T	OTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

DESCRIPTION / JUSTIFICATION:

Due to increased op tempo in border security response, violent crime in major cities response, and overall increase in flights and flight time, maintenance, major component replacement, travel, training, consumables, and UAS operations has severely increased costs for the division. DPS requests an increase of approximately 20% to meet the needs of the statewide demand for air support.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Assumed to be integrated into aircraft maintenance operations.

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

DATE:

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2,550,000

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Transportation Items

Sub Request Name: Overhaul Engines

Sub Request Priority: (c)

> IT Component: No

Anticipated Out-year Costs: No **Involve Contracts > \$50,000:** No

Aircraft Operations Includes Funding for the Following Strategy or Strategies: 01-03-02

OBJECTS OF EXPENSE:

METHOD OF FINANCING:

5000 CAPITAL EXPENDITURES 2,550,000 0 TOTAL, OBJECT OF EXPENSE \$2,550,000 **\$0**

General Revenue Fund

\$0 \$2,550,000 TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

Existing aircraft require periodic complete engine overhauls to maintain the safety of the pilots. This request funds the three engine overhauls scheduled for the 2026-27 biennium. The following engines are scheduled for overhaul in the FY 2026-27 biennium:

Fixed Wing Engine – 2012 Pilatus PC12 NG Spectre – Registration N243TX Pilatus Pratt Whitney PT-6 67P series of engine. Estimated cost is \$875k (3rd Run TBO)

Helicopter Engine – 2008 Airbus Helicopter Registration N90TX Safran Engine Ariel 1D1, 4th run of estimated cost of \$850K

Helicopter Engine - 2019 Airbus Helicopter Registration N844TX Safran Engine Ariel 2D, 2nd run 5,000hr estimated cost of \$825k

EXTERNAL/INTERNAL FACTORS:

TBO stands for "Time Before Overhaul". Aircraft, unlike vehicles, have a hard stop on when the engine is due regardless of condition.

Also, by 2nd run or 3rd run, is meant the cycle that the engine is in after is brand new. For example, a new helicopter comes with a new engine with a TBO of 5,000 hrs. That first 5k hours is the 1st run of the engine. At 5k hours, the engine is pulled and sent back to the factory for overhaul. At that point, that is the 2nd run on that engine. PCLS TRACKING KEY:

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Transportation Items

Sub Request Name: Additional Fixed-Wing Aircraft

Sub Request Priority: (d)

> No **IT Component:**

Anticipated Out-year Costs: No **Involve Contracts > \$50,000:** No

Includes Funding for the Following Strategy or Strategies: 01-03-02 Aircraft Operations

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 11,100,000 0 **\$0** TOTAL, OBJECT OF EXPENSE \$11,100,000

METHOD OF FINANCING:

General Revenue Fund 11,100,000

\$0 TOTAL, METHOD OF FINANCING \$11,100,000

DESCRIPTION / JUSTIFICATION:

Flight times, agency assists, number of flights, and public safety event responses have more than doubled since 2002. Due to the increased op tempo of the division, more maintenance and repair downtime is created, which creates a scenario where only 60-75% of the fleet is operational at any given time.

This request adds one Pilatus PC-12NGX aircraft to DPS' existing fleet of fixed-wing aircraft. Adding this aircraft will significantly assist in maintaining operational availability in larger geographical areas, especially while helicopters assets are down for maintenance.

EXTERNAL/INTERNAL FACTORS:

DPS' Aircraft Operations Division has experienced an increased operational tempo due to border security response, violent crime in major cities response, and overall increase in flights and flight time.

PCLS TRACKING KEY:

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION			Excp 2026	Excp 2027
	Item Name:	Transpor	rtation Items		
	Sub Request Name:	Reinstate	e Reduction to Base Budget for Replacement Vehicles		
	Sub Request Priority:	(e)			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	No			
	Includes Funding for the Following Strategy or Strategies:		Reduce Threats of Organized Crime, Terrorism & Mass Casua	lty Attacks	
		01-02-02	Texas Rangers		
		01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadway	S	
		01-03-02	Aircraft Operations		
		01-03-03	Security Programs		
		02-01-02	Routine Operations		
		02-01-03	Extraordinary Operations		
		03-01-01	Crime Laboratory Services		
		03-01-02	Provide Records to Law Enforcement and Criminal Justice		
		03-02-01	Administer Programs, Issue Licenses, and Enforce Compliance	e	
		04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
		05-01-04	Training Academy and Development		
OBJECTS	S OF EXPENSE:				
	5000 CAPITAL EXPENDITURES			119,524,563	(
	TOTAL, OBJECT OF EXPENSE			\$119,524,563	\$6
МЕТНОГ	OF FINANCING:				
1	General Revenue Fund			119,524,563	(
	TOTAL, METHOD OF FINANCING			\$119,524,563	\$0

DESCRIPTION / JUSTIFICATION:

As an agency that drives millions of miles per year to patrol Texas roadways, DPS is critically dependent on a regular replacement of aging vehicles to ensure our commissioned staff conduct their duties in safe vehicles. The base funding level requested here provides a bare minimum, but crucial, vehicle replacement capacity.

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

EXTERNAL/INTERNAL FACTORS:

The agency's baseline funding for vehicle replacement was removed from the baseline funding for the FY 2026-27.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Since this request is to restore the base funding for vehicle replacement, the costs are assumed to be ongoing.

 2028	2029	2030
 \$119,524,563	\$0	\$119,524,563

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Transportation Items

Sub Request Name: Increase Cost and Usage of Vehicles

Sub Request Priority: (f)

IT Component: No

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways

OBJECTS OF EXPENSE:

 5000
 CAPITAL EXPENDITURES
 98,810,000
 0

 TOTAL, OBJECT OF EXPENSE
 \$98,810,000
 \$0

METHOD OF FINANCING:

TOTAL, METHOD OF THANK

DESCRIPTION / JUSTIFICATION:

The base funding level (also requested) for vehicle replacement is insufficient to replace the number of vehicles needed to maintain safe vehicles. Rising costs for vehicles, equipment & upfitting, mobile video systems, and in-car computer systems (inflation of 87% from FY20 to FY24) will reduce the number of vehicles that can be purchased from base funds.

Contributing factors are wear and tear associated with Operation Lone Star (OLS) deployments and law enforcement vehicle costs rising at a faster rate than CPI. For example, in October 2021, the base price of a pursuit-rated SUV was \$33,143, and as of March 2024, this same vehicle is \$50,622, a 52.74% increase.

2,411 vehicles will be needed in FY26-27 to maintain replacement goals (1,867 Black & Whites + 543 Law Enforcement) vehicles, but the baseline funding requested will only allow for 1,382 vehicles (1,045 Black & Whites + 337 Law enforcement). The shortfall is 1,029 vehicles, which this request is intended to address.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

This Exceptional Item addresses cost increases, so absent cost deflation it is assumed to be required on an ongoing basis.

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2028	2029	2030
\$98,810,000	\$0	\$98,810,000

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DATE: 9/3/2024 11:37:10AM

Agency name: Department of Public Safety

CODE DES	SCRIPTION			Excp 2026	Excp 2027
	Item Name:	Driver L	icense Service Improvements		
	Item Priority:	5			
	IT Component:	Yes			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
Includ	les 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 E	XPENSE:				
1001	SALARIES AND WAGES			45,172,302	72,300,929
1002	OTHER PERSONNEL COSTS			744,480	1,175,040
2002	FUELS AND LUBRICANTS			722,578	722,578
2003	CONSUMABLE SUPPLIES			10,427,801	16,570,921
2004	UTILITIES			2,551,480	2,645,758
2006	RENT - BUILDING			7,281,945	7,789,345
2009	OTHER OPERATING EXPENSE			20,943,503	16,205,840
5000	CAPITAL EXPENDITURES			511	2,500,146
ר	TOTAL, OBJECT OF EXPENSE			\$87,844,600	\$119,910,557
METHOD OF F	INANCING:				
1	General Revenue Fund			87,844,600	119,910,557
7	TOTAL, METHOD OF FINANCING			\$87,844,600	\$119,910,557
FULL-TIME EC	OUIVALENT POSITIONS (FTE):			775.50	1,224.00

DESCRIPTION / JUSTIFICATION:

Agency code:

405

The most common direct experience Texans have with their state government is when Texans seek a driver license or ID. This request seeks to remedy two significant factors affecting Texans' experience in getting a driver license or ID.

The first Subrequest addresses the staffing needed to keep pace with future population growth within major metropolitan areas. In some areas of the state appointments for non-CDL originals (DL/IDs), changes which include several transactions across DL/CDL/IDs, CDL Originals, and CDL renewals have booking times that exceed 60 days and in a few areas exceed 90 days which hinders customer's life activities that require a DL/ID/CDL. Increased booking times decrease customer satisfaction with essential state services.

The second Subrequest addresses the staffing needed to answer customer inquiries related to license and identification services. Customer Service Center staff provide individualized service to each customer and coordinates services with other business areas on behalf of the customer. Since FY20, the CSC has received 47,564,627 calls, while

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CODE DESCRIPTION Excp 2026 Excp 2027

only being able to assist 2,508,197 callers. In FY20, we increased the number of customers assisted by email. From FY20 to FY23, they answered 1,494,043 emails. Staff currently must be divided between phone and email responsibilities, which extends response times for both. The CSC continues to receive millions of customer contacts that cannot be handled due to lack of resources. With a current staff of 81.0 FTEs, the CSC requires an additional 347.0 FTEs. These employees require support services to manage the resources they require to complete their work. DPS will need an additional 43.5 FTEs to provide support in Human Resources (HR), Finance, Information Technology (IT), Facilities, and other support services. Additional staffing for the CSC does not require building additional facilities as these staff work remotely.

EXTERNAL/INTERNAL FACTORS:

Without additional funding, DPS cannot keep pace with the growing population and the associated demand for license and identification services. Customers already face significant challenges navigating these processes, leading to frustration and delays. If the current staffing limitations persist, unanswered calls and emails are projected to rise, delaying services to customers, and leaving them frustrated. This could translate into missed appointments, delays in obtaining essential documents, and ultimately, a decline in public trust in the state's ability to deliver efficient services.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Please see Subrequest detail.

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

CURRENT

STATUS:

Please see Subrequest detail.

OUTCOMES:

Please see Subrequest detail.

OUTPUTS:

Please see Subrequest detail.

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

Please see Subrequest detail.

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

DATE:

TIME:

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIE SCALABILITY	Ex	ср 2026	Excp 2027					
2024	2025	2026	2027	2028	2029	2030	Total Over Life o	f Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
FTE								
2024	2025	2026	2027	2028	2029	2030		
0.0	0.0	0.0	0.0	0.0	0.0	0.0		

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030		
\$118,504,343	\$118,504,343	\$118,504,343		

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

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Automated Budget and Evaluation System of I

Agency code: 405 Agency name: Department of Public Safety

CODE DESCR	RIPTION			Excp 2026	Excp 2027
	Item Name:	Driver L	icense Service Improvements		
	Sub Request Name:	Driver L	icense Staffing for Operations & Appointments		
	Sub Request Priority:	(a)			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:				
Includes	s 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 EXI	PENSE:				
1001	SALARIES AND WAGES			21,117,121	48,245,748
1002	OTHER PERSONNEL COSTS			369,600	800,160
2002	FUELS AND LUBRICANTS			278,898	278,898
2003	CONSUMABLE SUPPLIES			5,368,748	11,511,868
2004	UTILITIES			1,258,313	1,352,591
2006	RENT - BUILDING			3,615,150	4,122,550
2009	OTHER OPERATING EXPENSE			9,112,777	12,211,693
5000	CAPITAL EXPENDITURES			0	2,500,146
TO	OTAL, OBJECT OF EXPENSE			\$41,120,607	\$81,023,654
METHOD OF FIN	JANCING:				
1	General Revenue Fund			41,120,607	81,023,654
TO	OTAL, METHOD OF FINANCING			\$41,120,607	\$81,023,654

DESCRIPTION / JUSTIFICATION:

Current resources are not adequate to serve customers for all appointment types within 60 days and to keep pace with future population growth within major metropolitan areas. In some areas of the state appointments for non-CDL originals (DL/IDs), changes which include several transactions across DL/CDL/IDs, CDL Originals, and CDL renewals have booking times that exceed 60 days and in a few areas exceed 90 days which hinders customer's life activities that require a DL/ID/CDL. Increased booking times decrease customer satisfaction with essential state services.

EXTERNAL/INTERNAL FACTORS:

The technology component of this request is included in Exceptional Item No. 3, Subrequest *.

PCLS TRACKING KEY:

DATE:

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Costs are directly associated with the 833.5 FTEs added by this item.

2028	2029	2030
\$79,617,440	\$79,617,440	\$79,617,440

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Agency code: 405 Agency name: Department of Public Safety

CODE	DESC	RIPTION			Excp 2026	Excp 2027
		Item Name:	Driver L	icense Service Improvements		
		Sub Request Name:	Driver L	icense Call Center Staffing		
		Sub Request Priority:	(b)			
		IT Component:	No			
		Anticipated Out-year Costs:	Yes			
		Involve Contracts > \$50,000:	No			
	Include	es Funding for the Following Strategy or Strategies:	04-01-01	Issue Driver Licenses and Enforce Compliance on Roadways		
			05-01-01	Headquarters Administration		
ОВЈЕСТ	S OF EX	XPENSE:				
	1001	SALARIES AND WAGES			24,055,181	24,055,181
	1002	OTHER PERSONNEL COSTS			374,880	374,880
	2002	FUELS AND LUBRICANTS			443,680	443,680
	2003	CONSUMABLE SUPPLIES			5,059,053	5,059,053
	2004	UTILITIES			1,293,167	1,293,167
	2006	RENT - BUILDING			3,666,795	3,666,795
	2009	OTHER OPERATING EXPENSE			11,830,726	3,994,147
	5000	CAPITAL EXPENDITURES			511	0
	T	OTAL, OBJECT OF EXPENSE			\$46,723,993	\$38,886,903
метно	D OF FI	NANCING:				
	1	General Revenue Fund			46,723,993	38,886,903
	T	OTAL, METHOD OF FINANCING			\$46,723,993	\$38,886,903

DESCRIPTION / JUSTIFICATION:

FULL-TIME EQUIVALENT POSITIONS (FTE):

DPS does not currently have sufficient staffing resources to answer customer inquiries related to license and identification services. CSC staff provide individualized service to each customer and coordinates services with other business areas on behalf of the customer. Since FY20, the CSC has received 47,564,627 calls, while only being able to assist 2,508,197 callers. In FY20, we increased the number of customers assisted by email. From FY20 to FY23, they answered 1,494,043 emails. Staff currently must be divided between phone and email responsibilities, which extends response times for both. The CSC continues to receive millions of customer contacts that cannot be handled due to lack of resources. With a current staff of 81.0 FTEs, the CSC requires an additional 347.0 FTEs. These employees require support services to manage the resources they require to complete their work. DPS will need an additional 43.5 FTEs to provide support in Human Resources (HR), Finance, Information Technology (IT), Facilities, and other support services. Additional staffing for the CSC does not require building additional facilities as these staff work remotely.

390.50

390.50

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Agency code: 405 Agency name:

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

EXTERNAL/INTERNAL FACTORS:

The technology component of this request is included in Exceptional Item No. 3, Subrequest *.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out year costs directly associated with the 390.5 FTEs added by this item.

2028	2029	2030
 \$38,886,903	\$38,886,903	\$38,886,903

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION			Excp 2026	Excp 2027
Item Name:	Law Enf	forcement Technology & Equipment		
Item Priority:	6			
IT Component:	Yes			
Anticipated Out-year Costs:				
Involve Contracts > \$50,000:	Yes			
Includes Funding for the Following Strategy or Strategies:		Reduce Threats of Organized Crime, Terrorism & Mass Casual	ty Attacks	
	01-03-01	Deter, Detect, and Interdict Public Safety Threats on Roadways	S	
	05-01-01	Headquarters Administration		
	05-01-02	Information Technology		
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE			32,081,702	16,846,702
5000 CAPITAL EXPENDITURES			14,921,647	9,007,400
TOTAL, OBJECT OF EXPENSE			\$47,003,349	\$25,854,102
METHOD OF FINANCING:				
1 General Revenue Fund			47,003,349	25,854,102
TOTAL, METHOD OF FINANCING			\$47,003,349	\$25,854,102

DESCRIPTION / JUSTIFICATION:

State investments in new commissioned and non-commissioned staff are crucial, but also very important is providing these staff with the tools, accountement, and software needed to discharge their duties safely and effectively. This Exceptional Item request includes protective equipment, Tasers, body worn camera solutions, computer aided dispatch, drone management platform, and technology for situational awareness and interoperability.

EXTERNAL/INTERNAL FACTORS:

Criminal activities are quickly becoming more sophisticated, and criminals are becoming more dangerous both to the general public and the law enforcement officers charged with protecting the public. Partly due the lack of federal border law enforcement, organized criminal gangs from countries like Venezuela are developing violent, but sophisticated, criminal networks within Texas.

PCLS TRACKING KEY:

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

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

NEW

STATUS:

OUTCOMES:

OUTPUTS:

ALTERNATIVE ANALYSIS

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$28,796,647	\$6,647,400	\$6,647,400	\$6,647,400	\$6,647,400	\$55,386,247
FTE								
	2024	2025	2026	2027	2028	2029	2030	

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

 2028
 2029
 2030

 \$22,254,102
 \$22,254,102
 \$22,254,102

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

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DATE: 9/3/2024 11:37:10AM TIME:

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> Law Enforcement Technology & Equipment Item Name:

Sub Request Name: CID Technology Enhancements

Sub Request Priority: (a)

> **IT Component:** Yes

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 01-02-01 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 9,821,647 3,727,400 TOTAL, OBJECT OF EXPENSE \$9,821,647 \$3,727,400

METHOD OF FINANCING:

General Revenue Fund 9,821,647 3,727,400

TOTAL, METHOD OF FINANCING \$9,821,647 \$3,727,400

DESCRIPTION / JUSTIFICATION:

CID requests the following five technology enhancements:

- Contract services with Cerberus, SpyCloud, and Whooster. These are investigative tools to assist CID to open investigations and further investigative leads.
- Eighteen Sumuri Talino Forensic Workstations and twenty-three Laptops to increase the speed, reliability, and storage capacity of current systems.
- Upgraded hardware and software for Cellebrite equipment, IP cameras, and Sumuri Talino Forensic Workstations to maintain pace with emerging technology.
- · Four additional cellular tracking vehicles for deployment in each region across the State to reduce response time, meet current demands, and reduce investigative man hours.
- Acquire additional server storage by moving CID investigative data to a managed cloud service.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Annual software licensing and equipment.

Annual Software Licensing

Cellebrite

DATE:

TIME:

9/3/2024

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Agency code:

405

Agency name: **Department of Public Safety**

CODE DESCRIPTION Excp 2026 Excp 2027

Searchlight

SpyCloud

Whooster users

AWS

Equipment Purchasing

cell track gear

Talino

Sierra Routers

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

NEW

STATUS:

New project.

OUTCOMES:

Enhancement of CID law enforcement capacity.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$9,821,647	\$3,727,400	\$3,727,400	\$3,727,400	\$3,727,400	\$24,731,247
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Annual costs for the following applications:

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DESCRIPTION Excp 2026 CODE Excp 2027

\$1,500,000 Cellebrite Searchlight \$152,400 SpyCloud \$275,000 Whooster users \$600,000 AWS \$1,200,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,727,400	\$3,727,400	\$3,727,400

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100.00%

CONTRACT DESCRIPTION:

License costs for software.

DATE:

TIME:

9/3/2024

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Law Enforcement Technology & Equipment

Sub Request Name: THP - Protective Equipment Replacement

Sub Request Priority: (b)

IT Component: No

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 2,683,265 2,683,265

TOTAL, OBJECT OF EXPENSE \$2,683,265 \$2,683,265

METHOD OF FINANCING:

1 General Revenue Fund 2,683,265 2,683,265

TOTAL, METHOD OF FINANCING \$2,683,265 \$2,683,265

DESCRIPTION / JUSTIFICATION:

In the wake of civil unrest in 2020, law enforcement agencies across the country have recognized the need for improved protection and safety measures for their officers. Investing in ballistic helmets, body armor and gas mask is essential to ensure that officers are adequately equipped to handle volatile situations and respond to threats effectively while also safeguarding their own well-being. All ballistic helmets purchase by the division prior to 2020 are approaching or have exceeded the five-year warranty period and will need to be replaced, along with respirators (gas mask) identified in the field which are over 10 years old or showing signs of cracking or stiffness due to age. Fortunately, due to improvements in ballistic material used to produce our current issued helmet, the warranty period has now extended to 10 years. THP also has an unfunded need for replacement soft body armor and plated, rifle resistant body armor, both of which have a five-year warranty.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing purchase of protective equipment.

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Agency code:

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

2028	2029	2030
\$2,683,265	\$2,683,265	\$2,683,265

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DATE: 9/3/2024 TIME:

11:37:10AM

Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> Item Name: Law Enforcement Technology & Equipment

Sub Request Name: THP - Taser Lease Costs

Sub Request Priority: (c)

> **IT Component:** No

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 3,200,000 3,200,000 TOTAL, OBJECT OF EXPENSE \$3,200,000 \$3,200,000

METHOD OF FINANCING:

General Revenue Fund 3,200,000 3,200,000

TOTAL, METHOD OF FINANCING \$3,200,000 \$3,200,000

DESCRIPTION / JUSTIFICATION:

The current taser (X2 Taser) is end of life. The taser is a vital piece of equipment for THP, as it provides a less lethal option in situations where use of force is justified. The newest taser option is the Taser 10 platform. Axon is moving to a lease to own contract. This option includes an upgraded model, evidence library which records actual deployments, links to Axon's virtual reality option for training which will decrease the cost during training and includes replacement cartridges through the life of the contract.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Taser lease costs.

2028	2029	2030
\$3,200,000	\$3,200,000	\$3,200,000

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Agency code: Agency name: Department of Public Safety 405

DESCRIPTION Excp 2026 CODE Excp 2027

100.00% APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

CONTRACT DESCRIPTION:

Taser lease contracts.

DATE:

TIME:

9/3/2024

11:37:10AM

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DATE:

TIME:

9/3/2024 11:37:10AM

Agency code: 405 Agency name: Department of Public Safety

Excp 2026 CODE DESCRIPTION Excp 2027

> Item Name: Law Enforcement Technology & Equipment

Sub Request Name: THP - Motorola InCar Camera System

Sub Request Priority: (d)

> No **IT Component:**

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 4,723,437 4,723,437 TOTAL, OBJECT OF EXPENSE \$4,723,437 \$4,723,437

METHOD OF FINANCING:

General Revenue Fund 4,723,437 4,723,437

\$4,723,437 \$4,723,437 TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

THP currently equips all black and white patrol units with in-car video systems which additionally support body cameras worn by our uniformed personnel. This technology is vital to our everyday operations and enhances our goal to enhance highway and public safety. Recent upgrades to cloud storage for these devices has reduced upload times drastically, allowing our personnel to spend more time patrolling the roadways of our state. With the upgrade of our camera system, additional cost was incurred related to licensing fees of each in-car camera and body camera issued, including support services for license plate reader functions and live video streaming, which are all available in the M500 camera system package. DPS is requesting additional funding cover the additional cloud storage costs for 6,300 devices, and to cover the cost of License Plate Reader (LPR) technology service fees for 3,000 cameras. LPRs assist in identifying amber alerts, missing persons, stolen vehicles and support the interdiction of criminal organizations involved in human trafficking and drug smuggling on our highways.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Ongoing costs for:

Cloud storage for 6300 devices \$2,951,487 LPR service for 3000 cameras \$1,650,000

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Agency code: 405

Agency name: Department of Public Safety

Excp 2026 CODE DESCRIPTION Excp 2027

4RE live streaming "Aware Plus"

\$121,950

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028 2029 2030 \$4,723,437 \$4,723,437 \$4,723,437

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 95.00%

CONTRACT DESCRIPTION:

Cloud storage and License Plate Reader service.

DATE:

TIME:

9/3/2024

11:37:10AM

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DATE: 9/3/2024 TIME: 11:37:10AM

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name:

Law Enforcement Technology & Equipment

Sub Request Name:

Body Worn Camera and Data Storage

Sub Request Priority:

(e)

No **IT Component:**

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-01

Headquarters Administration

05-01-02 Information Technology

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE
5000	CAPITAL EXPENDITURES

4,100,000 900,000 1,080,000

4,920,000

TOTAL, OBJECT OF EXPENSE

\$5,000,000 \$6,000,000

METHOD OF FINANCING:

General Revenue Fund

5,000,000 6,000,000

TOTAL, METHOD OF FINANCING

\$5,000,000 \$6,000,000

DESCRIPTION / JUSTIFICATION:

DPS seeks to transition the various body worn camera systems and associated storage agreements to a single enterprise-wide platform. This will have the benefit of more secure and efficient usage in the future.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Estimated out year costs for agencywide body camera and data storage enterprise.

2028	2029	2030
\$5,000,000	\$5,000,000	\$5,000,000

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100.00%

CONTRACT DESCRIPTION:

Contracts with BWC and data storage vendors.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Law Enforcement Technology & Equipment

THP - Computer Aided Dispatch System **Sub Request Name:**

Sub Request Priority:

No **IT Component:**

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 01-03-01 Deter, Detect, and Interdict Public Safety Threats on Roadways

> 05-01-01 Headquarters Administration

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 2,600,000 2,600,000

TOTAL, OBJECT OF EXPENSE \$2,600,000 \$2,600,000

METHOD OF FINANCING:

General Revenue Fund 2,600,000 2,600,000

TOTAL, METHOD OF FINANCING \$2,600,000 \$2,600,000

DESCRIPTION / JUSTIFICATION:

Funding is requested to maintain THP's InCar Computer Aided Dispatch (CAD) solution. Currently, THP Is using Versaterm as our InCar CAD solution.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

No out yer costs as it is assumed THP will incorporate into the agencywide CAD system.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$0	\$0	\$0

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CODE DESCRIPTION Excp 2026 Excp 2027

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 100.00%

CONTRACT DESCRIPTION:

Contract with CAD vendor.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Law Enforcement Technology & Equipment

Sub Request Name: Drone Management Platforms

Sub Request Priority: (g)

> **IT Component:** Yes

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 05-01-01 Headquarters Administration

> 05-01-02 Information Technology

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 1,000,000 1,000,000

TOTAL, OBJECT OF EXPENSE \$1,000,000 \$1,000,000

METHOD OF FINANCING:

General Revenue Fund 1,000,000 1,000,000

\$1,000,000 TOTAL, METHOD OF FINANCING \$1,000,000

DESCRIPTION / JUSTIFICATION:

DPS is requesting funding for its Drone Management Platform. This tool is used to administer and manage our drone fleet, including flight logs, maintenance, and command center access to live feeds, etc. The cost is currently being funded from other essential programs, as it was never previously funded by the Legislature, but it is a requirement to manage the drone program.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Establish and maintain a drone management platform.

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

NEW

STATUS:

New project.

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Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

OUTCOMES:

Better manage DPS' growing drone fleet.

OUTPUTS:

N/A

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Maintaining the drone management system.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,000,000	\$1,000,000	\$1,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 75.00%

CONTRACT DESCRIPTION:

Assume most of the out year cost will be for system software.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Law Enforcement Technology & Equipment

Sub Request Name: Improve Situational Awareness & Interoperability

Sub Request Priority: (h)

IT Component: Yes

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-01 Headquarters Administration

05-01-02 Information Technology

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 17,975,000 1,920,000

TOTAL, OBJECT OF EXPENSE \$17,975,000 \$1,920,000

METHOD OF FINANCING:

1 General Revenue Fund 17,975,000 1,920,000

TOTAL, METHOD OF FINANCING \$17,975,000 \$1,920,000

DESCRIPTION / JUSTIFICATION:

This request is intended to upgrade DPS' communications capacity by funding improvements in the following areas:

- High-bandwidth mesh radios and directional antennas for aircraft video downlink, internet service, and resilient, remote communications with CBP and other federal agencies. (5 fixed-wing and 15 rotary wing aircraft * \$150,000)
- High-bandwidth mesh radio fixed and mobile receive sites for receiving aircraft video downlink in remote locations and providing a communications hub between air and ground resources. (Mesh radio and downlink equipment for 24 vehicles and mobile command trailers * \$30,000 and 12 fixed receive sites *\$100,000)
- Low-bandwidth mesh radios for aircraft resilient, remote communications with federal, state, and local agencies. (3 fixed-wing and 15 rotary wing aircraft * \$20,000)
- Low-bandwidth mesh radio disaster deployment kits for ground teams operating in rural/remote/disaster areas. (4 deployment kits with 20 radios each)
- Development funds to improve the functionality and security of the Texas Team Awareness Kit (TAK) system that hosts over 40 different federal, state, and local agencies
 for tactical operations, special events, and disaster response.
- 5G, dual SIM vehicle routers to ensure constant connectivity for officers working in rural areas across the state. (FY 2026 -- \$3000 for dual-modem router and dual 5G antenna arrays * 3500 Highway Patrol units + \$10 more per month per unit in 5G cellular service charges. FY 2027+ \$10 more per month per THP unit in 5G cellular charges)
- Situational awareness and real-time crime center platform map layers, school and building floorplans, 911 call locations, integration of fixed and body-worn cameras, license plate readers, etc. (Software as a service annual hosting cost and initial setup)
- Incident management system to build collaboration and task management during critical events.
- · Virtual Command Center

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CODE DESCRIPTION Excp 2026 Excp 2027

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request is intended to upgrade DPS' communications capacity by funding improvements in the following areas:

- High-bandwidth mesh radios and directional antennas for aircraft video downlink, internet service, and resilient, remote communications with CBP and other federal agencies. (5 fixed-wing and 15 rotary wing aircraft *\$150,000)
- High-bandwidth mesh radio fixed and mobile receive sites for receiving aircraft video downlink in remote locations and providing a communications hub between air and ground resources. (Mesh radio and downlink equipment for 24 vehicles and mobile command trailers * \$30,000 and 12 fixed receive sites *\$100,000)
- Low-bandwidth mesh radios for aircraft resilient, remote communications with federal, state, and local agencies. (3 fixed-wing and 15 rotary wing aircraft * \$ 20,000)
- · Low-bandwidth mesh radio disaster deployment kits for ground teams operating in rural/remote/disaster areas. (4 deployment kits with 20 radios each)
- Development funds to improve the functionality and security of the Texas Team Awareness Kit (TAK) system that hosts over 40 different federal, state, and local agencies for tactical operations, special events, and disaster response.
- 5G, dual SIM vehicle routers to ensure constant connectivity for officers working in rural areas across the state. (FY 2026 -- \$3000 for dual-modem router and dual 5G antenna arrays * 3500 Highway Patrol units + \$10 more per month per unit in 5G cellular service charges. FY 2027+ \$10 more per month per THP unit in 5G cellular charges)
- Situational awareness and real-time crime center platform map layers, school and building floorplans, 911 call locations, integration of fixed and body-worn cameras, license plate readers, etc. (Software as a service annual hosting cost and initial setup)
- · Incident management system to build collaboration and task management during critical events.
- · Virtual Command Center

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

NEW

STATUS:

New

OUTCOMES:

This request is intended to upgrade DPS' communications capacity by funding improvements in the following areas:

- High-bandwidth mesh radios and directional antennas for aircraft video downlink, internet service, and resilient, remote communications with CBP and other federal agencies. (5 fixed-wing and 15 rotary wing aircraft * \$150,000)
- High-bandwidth mesh radio fixed and mobile receive sites for receiving aircraft video downlink in remote locations and providing a communications hub between air and ground resources. (Mesh radio and downlink equipment for 24 vehicles and mobile command trailers * \$30,000 and 12 fixed receive sites *\$100,000)
- Low-bandwidth mesh radios for aircraft resilient, remote communications with federal, state, and local agencies. (3 fixed-wing and 15 rotary wing aircraft * \$20,000)
- Low-bandwidth mesh radio disaster deployment kits for ground teams operating in rural/remote/disaster areas. (4 deployment kits with 20 radios each)
- Development funds to improve the functionality and security of the Texas Team Awareness Kit (TAK) system that hosts over 40 different federal, state, and local agencies for tactical operations, special events, and disaster response.

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CODE DESCRIPTION Excp 2026 Excp 2027

- 5G, dual SIM vehicle routers to ensure constant connectivity for officers working in rural areas across the state. (FY 2026 -- \$3000 for dual-modem router and dual 5G antenna arrays * 3500 Highway Patrol units + \$10 more per month per unit in 5G cellular service charges. FY 2027+ \$10 more per month per THP unit in 5G cellular charges)
- Situational awareness and real-time crime center platform map layers, school and building floorplans, 911 call locations, integration of fixed and body-worn cameras, license plate readers, etc. (Software as a service annual hosting cost and initial setup)
- Incident management system to build collaboration and task management during critical events.
- Virtual Command Center

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

	2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
	\$0	\$0	\$17,975,000	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000	\$25,655,000
FTE								
	2024	2025	2026	2027	2028	2029	2030	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Out year costs are estimated to be as follows:

Development and sustainment funds to improve the functionality and security of the Texas Team Awareness Kit (TAK) system that hosts over 40 different federal, state, and local agencies for tactical operations, special events, and disaster response. \$200,000

5G, dual SIM vehicle routers to ensure constant connectivity for officers working in rural areas across the state. (FY 2026 -- \$3,000 for dual-modem router and dual 5G antenna arrays * 3500 Highway Patrol units + \$10 more per month per unit in 5G cellular service charges. FY 2027+ \$10 more per month per THP unit in 5G cellular charges) \$420,000

Situational awareness and real-time crime center platform map layers, school and building floorplans, 911 call locations, integration of fixed and body-worn cameras, license plate readers, etc. (Software as a service annual hosting cost and initial setup)

\$750,000\$

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Incident management system to build collaboration and task management during critical events. (software as a service and dedicated technical implementation service) \$300,000

Virtual Command Center

\$250,000

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,920,000	\$1,920,000	\$1,920,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 50.00%

CONTRACT DESCRIPTION:

Situation awareness service costs.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Facilities

Item Priority: 7 **IT Component:** No

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

03-01-01 **Includes Funding for the Following Strategy or Strategies:** Crime Laboratory Services

> 05-01-05 Infrastructure Operations

OBJECTS OF EXPENSE:

2009 4,043,477 1,183,240 OTHER OPERATING EXPENSE 5000 3,500,000 CAPITAL EXPENDITURES 361,058,000

TOTAL, OBJECT OF EXPENSE \$365,101,477 \$4,683,240

METHOD OF FINANCING:

General Revenue Fund 365,101,477 4,683,240 TOTAL, METHOD OF FINANCING \$365,101,477 \$4,683,240

DESCRIPTION / JUSTIFICATION:

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

Deferred Maintenance

Power Generators

Leasing Costs

New/Expanded Facilities

Facility Security Upgrade

EXTERNAL/INTERNAL FACTORS:

The DPS mission is critical to The State of Texas. All citizens benefit from the more efficient provision of regulatory services, enforcement of laws, and safety of those traveling on Texas highways. The mission cannot be accomplished without well thought out and strategically placed facilities with modern systems to set the conditions for success.

For existing facilities, Texas taxpayers have invested hundreds of millions of dollars to provide Texas DPS with facilities to execute its mission and achieve its goals. Addressing these critical life-safety and operational continuity issues will protect this investment and help ensure that the agency continues to perform to the high level of reliable protection and service the citizens of Texas expect.

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CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Please see Subrequest for detail.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,800,000	\$4,800,000	\$4,800,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

CONTRACT DESCRIPTION:

N/A

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CODE DESCRIPTION Excp 2026 Excp 2027

> **Item Name:** Facilities

Sub Request Name: Address Essential Life-Safety and Operational Continuity Facility Repair

Sub Request Priority: (a)

> No **IT Component:**

Anticipated Out-year Costs: No **Involve Contracts > \$50,000:** No

Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 41,500,000 0

\$0 TOTAL, OBJECT OF EXPENSE \$41,500,000

METHOD OF FINANCING:

General Revenue Fund 41,500,000

\$0 TOTAL, METHOD OF FINANCING \$41,500,000

DESCRIPTION / JUSTIFICATION:

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 \$41.5 million to address critical deferred maintenance projects to avoid office closures and service disruptions in critical facilities. Projects include the following:

Denton Area Office - Roof Coverings, exterior doors and windows

Tyler - Chiller

Conroe Area Office - HVAC, exterior doors

Conroe District Office - Roof coverings

Houston Regional Headquarters - Crime lab roof

Houston Regional Headquarters - Exterior windows

Corpus Christi District Office - Plumbing, exterior doors

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Amarillo District Office - Roof coverings and HVAC

Austin Headquarters Campus - HVACs, plumbing, roof repair, parking lot repair

Multi Crime Labs - Crime Lab Retro-Commissioning Changes

Statewide - BAS upgrades, TFC fees, professional services fees

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

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\$3,500,000

\$7,000,000

Agency code: 405 Agency name: Department of Public Safety

CODE	DESCRIPTION			Ехср 2026	Excp 2027
	Item Name:	Facilities	S	Υ.	<u> </u>
	Sub Request Name:		enerators - Maintenance, Replacement, and Expansion		
	Sub Request Priority:	(b)			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Crime Laboratory Services		
		05-01-05	Infrastructure Operations		
OBJECT	IS OF EXPENSE:				
	2009 OTHER OPERATING EXPENSE			1,000,000	0
	5000 CAPITAL EXPENDITURES			6,000,000	3,500,000
	TOTAL, OBJECT OF EXPENSE			\$7,000,000	\$3,500,000
METHO	DD OF FINANCING:				
	1 General Revenue Fund			7,000,000	3,500,000

DESCRIPTION / JUSTIFICATION:

TOTAL, METHOD OF FINANCING

Ensuring an uninterrupted power supply is critical for many of DPS' law enforcement and law enforcement support functions. In the event of a power outage, the agency's emergency response capability depends on a network of existing power generators. DPS is requesting funding for new and replacement generators be in a better position to ensure UPS to critical systems and processes. This request is comprised of three elements:

- The current generator in the Austin HQ Crime Lab only provides partial redundant power for the building. Due to the nature of activities in the Austin HQ Crime Lab, complete power redundancy is necessary. With significant evidence stored at this facility, the risk of loss is potentially incalculable. DPS is requesting \$2.5 million for an additional generator.
- \$1.0 million is requested to maintain DPS' existing generators to prevent more costly failures requiring replacement.
- DPS requested \$10.0 million in the 88th Legislature to expand its power generating capacity. \$3.0 million was appropriated, and DPS is hereby requesting \$7.0 million to implement an upgrade to the existing fleet of generators and expand redundant power generation capacity to ensure the continuity of operations of the agency's essential functions.

EXTERNAL/INTERNAL FACTORS:

None

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CODE DESCRIPTION Excp 2026 Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Maintenance and replacement

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,500,000	\$3,500,000	\$3,500,000

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

> Facilities Item Name:

Statewide Security Upgrade **Sub Request Name:**

Sub Request Priority: (c)

> No **IT Component:**

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Infrastructure Operations Includes Funding for the Following Strategy or Strategies: 05-01-05

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE 2,084,000 250,000 \$250,000 TOTAL, OBJECT OF EXPENSE \$2,084,000

METHOD OF FINANCING:

General Revenue Fund 2,084,000 250,000

\$2,084,000 \$250,000 TOTAL, METHOD OF FINANCING

DESCRIPTION / JUSTIFICATION:

This request includes the following elements:

- Upgrade Cameras in the Capitol Complex Many of the cameras used by the Capitol complex buildings do not meet DPS's current security requirements. To properly provide electronic security support, it is essential that the current security infrastructure building secured by DPS, including building in the Capitol Complex, be upgraded to comply with the specifications currently used by DPS. The initial cost for transitioning all cameras to 4K resolution would be \$300,000.
- Install Electric Strike Locks Currently, many of the exterior doors providing ingress/egress of DPS buildings are controlled by magnetic locks. All "maglocks", in the event of a power loss, will not work, leaving the door unlocked and the building unsecured. The statewide cost for transitioning the current supply of maglocks to electric strikes is \$1,200,000.00.
- Technology Equipment The network switches, workstations, and video servers in these buildings do not meet DPS's minimum security/cybersecurity requirements. The cost of transitioning the current supply of equipment is \$250,000.
- Odessa Fence To provide adequate security for personnel and property of the Odessa office, a security fence will be erected around the perimeter of the site. The cost to provide this perimeter fencing is \$70,000.

Because of the frequency of HQ employee turnover, departmental relocations, building renovations over the previous years, and lost or misplaced keys, it is essential that the

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Agency perform a rekey of the entire complex. Rekeying the DPS Headquarters will require replacing most of the existing locksets. The cost for these materials is \$262,000.00. In order to administer this rekey, DPS must have a key management software. With key management software, locks can be easily rekeyed, replacement keys tracked and issued. The cost for this software \$2,000.00.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Recurring system maintenance costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$300,000	\$300,000	\$300,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

N/A

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Facilities

Sub Request Name: Increased Leasing Costs

Sub Request Priority: (d)

IT Component: No

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations

OBJECTS OF EXPENSE:

 2009
 OTHER OPERATING EXPENSE
 959,477
 933,240

 TOTAL, OBJECT OF EXPENSE
 \$959,477
 \$933,240

METHOD OF FINANCING:

1 General Revenue Fund 959,477 933,240
TOTAL, METHOD OF FINANCING \$959,477 \$933,240

DESCRIPTION / JUSTIFICATION:

DPS leases 94 facilities that are essential to support law enforcement personnel and serve the citizens of Texas. As DPS renews its leases on these mission-critical facilities, leasing costs will increase substantially. The Texas Facilities Commission estimates renewal costs will increase, on average, by 25 percent of existing rates on a one-time basis. Many DPS lease renewals are contractually tied to the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). Based on the current economic environment and anticipated CPI-W increases, the division believes it is reasonable to forecast a 6 percent increase per year. IOD is requesting funds to pay lease costs increases through agreed upon CPIs and increased market rate in the state. In anticipation of these unavoidable lease increases, the agency requests an additional \$1.9 million for the 2026-2027 biennium to maintain operations

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Assumes lease cost will not decrease, or significantly increase.

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Agency code: Agency name: Department of Public Safety 405

DESCRIPTION Excp 2026 CODE Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2029 2030 2028 \$1,000,000 \$1,000,000 \$1,000,000

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

CODE DESCRIPTION Excp 2026 Excp 2027

> Item Name: Facilities

Sub Request Name: El Paso Regional Headquarters

Sub Request Priority: (e)

> No **IT Component:**

Anticipated Out-year Costs: Yes **Involve Contracts > \$50,000:** Yes

Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES 156,779,000 0 TOTAL, OBJECT OF EXPENSE \$156,779,000 **\$0**

METHOD OF FINANCING:

General Revenue Fund 156,779,000 **\$0** TOTAL, METHOD OF FINANCING \$156,779,000

DESCRIPTION / JUSTIFICATION:

The existing Region 4 HQ facility limits the type and scope of operations required of DPS. With over 200 FTEs at this location, there is not enough room, nor is there a feasible way to expand the current building. This project will construct a new HQ facility with modern infrastructure to house the critical law enforcement, Driver License, Crime Lab, and other essential functions.

Funds received in the FY 2024-25 biennium have been used to fund the purchase of land adjacent to the City of El Paso's Public Safety Training Academy and Fire Department.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Once the HQ is established and running, it will house law enforcement, Driver

License, Crime Lab, and other essential functions. it is presumed there will be costs associated with operating the facility, but these can not be determined at this time.

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Agency name: Department of Public Safety

DESCRIPTION Excp 2026 CODE Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028 2029 2030 \$0 \$0 \$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

Presume funding will be provided to TFC to administer.

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Agency code: 405 Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

Item Name: Facilities

Sub Request Name: San Antonio Regional Headquarters

Sub Request Priority: (f)

IT Component: No

Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 05-01-05 Infrastructure Operations

OBJECTS OF EXPENSE:

 5000
 CAPITAL EXPENDITURES
 156,779,000
 0

 TOTAL, OBJECT OF EXPENSE
 \$156,779,000
 \$0

METHOD OF FINANCING:

General Revenue Fund 156,779,000 0

TOTAL METHOD OF FINANCING

TOTAL, METHOD OF FINANCING

\$156,779,000 \$0

DESCRIPTION / JUSTIFICATION:

San Antonio saw some of the largest population increases in the nation. Further, Central Texas has a continued upward growth projection. As such, the demand for DPS services will continue to increase. The current site and location do not allow for expansion. To execute all DPS functions in Central Texas, a new facility is required.

A report required by Rider 50 in the DPS bill pattern regarding this location is due to the Legislature in September 2024, and this report will include a more current cost estimate.

EXTERNAL/INTERNAL FACTORS:

None

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Once the HQ is established and running, it will house law enforcement, Driver

License, Crime Lab, and other essential functions. it is presumed there will be costs associated with operating the facility, but these can not be determined at this time.

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Agency code:

405

Agency name: Department of Public Safety

CODE DESCRIPTION Excp 2026 Excp 2027

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028 2029 2030 \$0 \$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM: 0.00%

CONTRACT DESCRIPTION:

Presume most of this item will be transferred to TFC.

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DATE: 9/3/2024 TIME: 11:37:10AM

Agency code: 405 Agency name: Department of Public Safety

CODE DES	CRIPTION			Excp 2026	Excp 2027
	Item Name:	Texas Te	rrorist Offender Registration Program		
	Item Priority:	8			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > \$50,000:	Yes			
Includ	es Funding for the Following Strategy or Strategies: 0	3-01-02	Provide Records to Law Enforcement and Criminal Justice		
		5-01-01	Headquarters Administration		
OBJECTS OF EX	XPENSE:				
1001	SALARIES AND WAGES			795,262	795,262
1002	OTHER PERSONNEL COSTS			11,040	11,040
2002	FUELS AND LUBRICANTS			28,247	28,247
2003	CONSUMABLE SUPPLIES			31,133	31,133
2004	UTILITIES			37,876	37,876
2005	TRAVEL			33,000	33,000
2006	RENT - BUILDING			107,985	107,985
2009	OTHER OPERATING EXPENSE			959,358	765,246
5000	CAPITAL EXPENDITURES			140,749	0
T	TOTAL, OBJECT OF EXPENSE			\$2,144,650	\$1,809,789
METHOD OF FI	NANCING:				
1	General Revenue Fund			2,144,650	1,809,789
T	OTAL, METHOD OF FINANCING			\$2,144,650	\$1,809,789
EIII I TIME EO	UIVALENT POSITIONS (FTE):			11.50	11.50

DESCRIPTION / JUSTIFICATION:

The 88th Legislature passed SB 1518 to establish the Terrorist Offender Registration Program (TORP). Since the 88th Legislature did not fund this program, and because the program's costs have proven significant, DPS is requesting funds to implement and maintain the TORP.

TORP has required \$2.0 million for a new terrorist offender registry and two change orders totaling \$220,000 for the state's message switch and the fingerprint matching system to create new message keys and transaction types. Maintaining TORP will require 11.5 additional FTEs to operate the program beginning in the first year of the program and an estimated \$600,000 per year ongoing for system maintenance and support beginning in FY 2026. The LBB used these costs in the fiscal note for SB 1518.

EXTERNAL/INTERNAL FACTORS:

Funding the TORP would prevent detrimental impacts to other programs also critical to the State.

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Agency code:

405

Agency name: Department of Public Safety

Excp 2026 **CODE** DESCRIPTION Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

Recurring maintenance expense.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,663,063	\$1,663,063	\$1,663,063

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

0.00%

CONTRACT DESCRIPTION:

N/A

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\$5,000,000

\$5,000,000

Agency code: 405 Agency name: Department of Public Safety

CODE DES	SCRIPTION	Excp 2026	Excp 2027_
	Item Name: Operation Drawbridge		
	Item Priority: 9		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
Includ	des Funding for the Following Strategy or Strategies: 01-02-02 Texas Rangers		
OBJECTS OF E	XPENSE:		
2003	CONSUMABLE SUPPLIES	2,040,000	2,040,000
2004	UTILITIES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	960,000	960,000
1	TOTAL, OBJECT OF EXPENSE	\$5,000,000	\$5,000,000
METHOD OF F	INANCING:		
1	General Revenue Fund	5,000,000	5,000,000

DESCRIPTION / JUSTIFICATION:

TOTAL, METHOD OF FINANCING

The Texas Facilities Commission is nearing the completion of the Texas/Mexico Border Barrier Wall sections. Drawbridge camera systems were part of the construction request, and the construction company is now in a phase to start equipping the border wall with the requested cameras at the specified 60-foot intervals to maintain 100% overlapping camera coverage of the border wall area.

The TFC has requested that DPS' Texas Ranger Division to assume maintenance, control, and monitoring duties for the newly acquired cameras. Initial phases include affixing the first 700 cameras to the border wall, which has already begun as of March 1, 2024. The requirement to have overlapping camera coverage requires having a camera every 60 feet, which equates to approximately 8,000 cameras on the border wall, which will be added to the existing Drawbridge Camera Program.

The projected additional costs are as follows:

- Increased lithium battery costs \$4 million.
- The cost of the new wall cameras from TFC is estimated to be \$31.25 for each of the 8,000 cameras per month. One year of service and maintenance will cost \$3 million per year. The total cost to TXDPS for the biennium will be \$6 million.

EXTERNAL/INTERNAL FACTORS:

Using the current cost estimates for camera maintenance, including battery replacement and an increase in personnel, the additional cameras would raise current Drawbridge expenses to a level that existing operating budgets cannot support.

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Agency code: 405

Agency name: Department of Public Safety

Excp 2026 CODE DESCRIPTION Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS:

One year of service and maintenance will cost \$3 million per year.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,000,000	\$3,000,000	\$3,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM:

100.00%

CONTRACT DESCRIPTION:

Service and maintenance for cameras.

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Agency code: 405 Agency name: Department of Public Safety

ode Description		Excp 2026	Excp 2027
tem Name:	Law Enforcement Capacity Building		
Allocation to Strategy:	1-1-1 Provide Integrated State	wide Public Safety Intelligence Network	
DBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,225,093	3,225,093
1002	OTHER PERSONNEL COSTS	36,480	36,480
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	88,996	88,996
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	125,195	125,195
2005	TRAVEL	0	0
2006	RENT - BUILDING	356,820	356,820
2009	OTHER OPERATING EXPENSE	2,910,883	2,058,347
5000	CAPITAL EXPENDITURES	0	0
OTAL, OBJECT OF EXP	ENSE	\$6,743,467	\$5,890,931
IETHOD OF FINANCING	;:		
1 General Revenue Fund		6,743,467	5,890,931
OTAL, METHOD OF FIN	ANCING	\$6,743,467	\$5,890,931
ULL-TIME EQUIVALEN	T POSITIONS (ETF.)	38.0	38.0

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Agency code: 405 Agency name: Department of Public Safety

ode Description		Excp 2026	Excp 2027	
tem Name:	Law Enforcement (Capacity Building		
Allocation to Strategy:	1-2-1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES	8,939,060	8,939,060	
1002	OTHER PERSONNEL COSTS	274,950	274,950	
2002	FUELS AND LUBRICANTS	665,990	665,990	
2003	CONSUMABLE SUPPLIES	474,565	474,565	
2004	UTILITIES	216,710	215,345	
2005	TRAVEL	130,000	130,000	
2006	RENT - BUILDING	610,350	610,350	
2009	OTHER OPERATING EXPENSE	8,218,860	311,480	
5000	CAPITAL EXPENDITURES	3,711,955	0	
TOTAL, OBJECT OF EXP	PENSE	\$23,242,440	\$11,621,740	
METHOD OF FINANCIN	G:			
1	General Revenue Fund	23,242,440	11,621,740	
TOTAL, METHOD OF FI	NANCING	\$23,242,440	\$11,621,740	
FULL-TIME EQUIVALEN	T POSITIONS (FTE):	65.0	65.0	

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Agency code: 405	Agency name: Department of Public Safety		
Code Description		Excp 2026	Excp 2027
Item Name:	Law Enforcement Capacity Building		
Allocation to Strategy:	1-2-2 Texas Rangers		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,907,093	2,907,093
1002	OTHER PERSONNEL COSTS	44,580	44,580
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	294,690	294,690
2003	CONSUMABLE SUPPLIES	372,521	372,521
2004	UTILITIES	86,152	86,152
2005	TRAVEL	126,000	126,000
2006	RENT - BUILDING	244,140	244,140
2009	OTHER OPERATING EXPENSE	1,846,607	767,410
5000	CAPITAL EXPENDITURES	1,313,458	0
TOTAL, OBJECT OF EXP	ENSE	\$7,235,241	\$4,842,586
METHOD OF FINANCING	G:		
1	General Revenue Fund	7,235,241	4,842,586
TOTAL, METHOD OF FIN	MANCING	\$7,235,241	\$4,842,586
FULL-TIME EQUIVALEN	T POSITIONS (FTE):	26.0	26.0

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Agency code:	405	Agency name:	Department of Public Safety

dode Description		Excp 2026	Excp 2027
Item Name:	Law Enforcement	Capacity Building	
Allocation to Strategy:	1-3-1	Deter, Detect, and Interdict Public Safety Threats on Roadways	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,104,892	53,104,892
1002	OTHER PERSONNEL COSTS	1,495,410	1,495,410
2002	FUELS AND LUBRICANTS	4,432,100	4,432,100
2003	CONSUMABLE SUPPLIES	3,175,935	3,175,935
2004	UTILITIES	1,450,290	1,441,155
2005	TRAVEL	882,000	882,000
2006	RENT - BUILDING	4,084,650	4,084,650
2009	OTHER OPERATING EXPENSE	60,776,369	2,775,759
5000	CAPITAL EXPENDITURES	27,577,710	(
TOTAL, OBJECT OF EXP	ENSE	\$156,979,356	\$71,391,901
METHOD OF FINANCING	G:		
1 General Revenue Fund		156,979,356	71,391,901
TOTAL, METHOD OF FIN	NANCING	\$156,979,356	\$71,391,901
FULL-TIME EQUIVALEN	T POSITIONS (FTE):	435.0	435.0

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405 **Department of Public Safety** Agency code: Agency name: Code Description Excp 2026 Excp 2027 **Item Name:** Law Enforcement Capacity Building Allocation to Strategy: 3-1-1 Crime Laboratory Services **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 4,084,091 4,084,091 1002 OTHER PERSONNEL COSTS 48,480 48,480 2002 FUELS AND LUBRICANTS 279,180 279,180 2003 CONSUMABLE SUPPLIES 3,641,709 3,641,709 2004 UTILITIES 166,607 166,607 TRAVEL 59,000 2005 59,000 2006 **RENT - BUILDING** 474,195 474,195 930,559 2009 OTHER OPERATING EXPENSE 1,378,361 5000 CAPITAL EXPENDITURES 2,700,000 TOTAL, OBJECT OF EXPENSE \$12,831,623 \$9,683,821 METHOD OF FINANCING: 1 General Revenue Fund 12,831,623 9,683,821 TOTAL, METHOD OF FINANCING \$12,831,623 \$9,683,821 **FULL-TIME EQUIVALENT POSITIONS (FTE):** 50.5 50.5

4.B. Exceptional Items Strategy Allocation Schedul	4.B. Exceptional	Items	Strategy	Allocation	Schedule
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Agency code: 405 Agency name: Department of Public Safety

Code Description Excp 2026 Excp 2027

Item Name: Law Enforcement Capacity Building

Allocation to Strategy: 4-1-1 Issue Driver Licenses and Enforce Compliance on Roadways

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Applications Completed within 45 Minutes	73.00%	79.00%
2 Percentage of Applications Completed in 30 Minutes	59.00%	66.00%
<u>3</u> Percentage of Calls Answered within Five Minutes	15.00%	15.00%
4 Percentage of Calls Answered	30.00%	30.00%

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Agency code: 405	Agency name: Depar	tment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Law Enforcement (Capacity Building		
Allocation to Strategy:	5-1-1	Headquarters Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		5,476,305	5,476,305
1002	OTHER PERSONNEL COSTS		74,400	74,400
2003	CONSUMABLE SUPPLIES		398,505	398,505
2004	UTILITIES		256,758	256,758
2006	RENT - BUILDING		727,725	727,725
2009	OTHER OPERATING EXPENSE		1,891,233	647,125
TOTAL, OBJECT OF EXP	ENSE		\$8,824,926	\$7,580,818
METHOD OF FINANCING	G:			
1	General Revenue Fund		8,824,926	7,580,818
TOTAL, METHOD OF FIN	NANCING		\$8,824,926	\$7,580,818
FULL-TIME EQUIVALEN	T POSITIONS (FTE):		77.5	77.5

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Agency code: 405 Agency name: Department of Public Safety

ode Description			Excp 2026	Excp 2027
Item Name:	Law Enforcemen	Capacity Building		
Allocation to Strategy:	5-1-4	Training Academy and Development		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		26,586,633	0
2001	PROFESSIONAL FEES AND SI	ERVICES	372,837	0
2002	FUELS AND LUBRICANTS		93,051	0
2003	CONSUMABLE SUPPLIES		1,979,391	0
2004	UTILITIES		18,357	0
2006	RENT - BUILDING		36,714	0
2009	OTHER OPERATING EXPENS	3	15,379,368	0
FOTAL, OBJECT OF EXP	ENSE		\$44,466,351	\$0
METHOD OF FINANCING	G:			
1	General Revenue Fund		44,466,351	0
TOTAL, METHOD OF FIN	JANCING		\$44,466,351	\$0
FULL-TIME EQUIVALEN	T POSITIONS (FTE):		0.0	0.0

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Agency code:	405	Agency name: Dep	tment of Public Safety	
Code Description	1		Excp 2026	Excp 2027
Item Name:		Merit and Retent	n Pay for Non-commissioned Staff	
Allocation to	Strategy:	1-1-1	Provide Integrated Statewide Public Safety Intelligence Network	
OBJECTS OF E	XPENSE:			
	1001	SALARIES AND WAGES	1,360,678	1,428,732
TOTAL, OBJEC	CT OF EXPI	ENSE	\$1,360,678	\$1,428,732
METHOD OF F	INANCING	: :		
	1 (General Revenue Fund	1,360,678	1,428,732
TOTAL, METHO	OD OF FIN	ANCING	\$1,360,678	\$1,428,732

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Agency code:

405

Agency name:

Department of Public Safety

Agency code: 405	Agency name: Dep	artment of Public Safety	
Code Description		Excp 2026	Excp 2027
Item Name:	Merit and Retent	ion Pay for Non-commissioned Staff	
Allocation to Strategy:	1-2-1	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	
OBJECTS OF EXPENSE:			
1001 SA	ALARIES AND WAGES	309,675	325,155
TOTAL, OBJECT OF EXPENS	E	\$309,675	\$325,155
METHOD OF FINANCING:			
1 Gene	eral Revenue Fund	309,675	325,155
TOTAL, METHOD OF FINANC	CING	\$309,675	\$325,155

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Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
code Description				Excp 2020	Excp 2027
Item Name:		Merit and R	etention Pay for Non-commissioned Staff		
Allocation to	Strategy	1-2-2	Texas Rangers		
OBJECTS OF E	XPENSE:				
	1001	SALARIES AND WAGES		147,039	154,394
TOTAL, OBJEC	T OF EX	PENSE		\$147,039	\$154,394
METHOD OF F	INANCIN	G:			
	1	General Revenue Fund		147,039	154,394
TOTAL, METHO	OD OF FI	NANCING		\$147,039	\$154,394

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Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Merit and Re	tention Pay for Non-commissioned Staff		
Allocation to	Strategy:	1-3-1	Deter, Detect, and Interdict Public	c Safety Threats on Roadways	
OBJECTS OF EX	XPENSE:				
	1001 SALARIES AND WAGES			1,532,042	1,608,681
TOTAL, OBJEC	T OF EXPEN	SE		\$1,532,042	\$1,608,681
METHOD OF FI	INANCING:				
	1 Ge	neral Revenue Fund		1,532,042	1,608,681
TOTAL, METHOD OF FINANCING			\$1,532,042	\$1,608,681	

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Agency code:	405	Agency name: Dep	artment of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Merit and Retent	ion Pay for Non-commissioned Staff		
Allocation to S	Strategy:	1-3-2	Aircraft Operations		
OBJECTS OF EX	PENSE:				
	1001 SA	ALARIES AND WAGES		86,114	90,420
TOTAL, OBJECT	TOTAL, OBJECT OF EXPENSE			\$86,114	\$90,420
METHOD OF FIN	NANCING:				
	1 Gen	neral Revenue Fund		86,114	90,420
TOTAL, METHO	TOTAL, METHOD OF FINANCING			\$86,114	\$90,420

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Merit and Retention Pay for Non-commissioned Staff **Item Name:** Crime Laboratory Services Allocation to Strategy: 3-1-1 **OBJECTS OF EXPENSE:** 2,532,520 2,659,154 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$2,532,520 \$2,659,154 **METHOD OF FINANCING:** 1 General Revenue Fund 2,532,520 2,659,154 TOTAL, METHOD OF FINANCING \$2,532,520 \$2,659,154

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Agency code:	405	Agency name: D	epartment of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Merit and Rete	ention Pay for Non-commissioned Staff		
Allocation to	Strategy:	3-1-2	Provide Records to Law Enforceme	ent and Criminal Justice	
OBJECTS OF EX	XPENSE:				
	1001	SALARIES AND WAGES		893,738	938,433
TOTAL, OBJECT	TOTAL, OBJECT OF EXPENSE			\$893,738	\$938,433
METHOD OF FI	NANCIN	G:			
	1	General Revenue Fund		893,738	938,433
TOTAL, METHO	OD OF FI	NANCING		\$893,738	\$938,433

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Agency code: 405	Agency name: Dep	artment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Merit and Retent	ion Pay for Non-commissioned Staff		
Allocation to Strategy:	3-2-1	Administer Programs, Issue License	es, and Enforce Compliance	
OBJECTS OF EXPENSE:				
1001 SAI	LARIES AND WAGES		957,582	1,005,480
TOTAL, OBJECT OF EXPENSE			\$957,582	\$1,005,480
METHOD OF FINANCING:				
1 Gener	al Revenue Fund		957,582	1,005,480
TOTAL, METHOD OF FINANC	ING		\$957,582	\$1,005,480

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Agency code:	405	Agency name: D o	epartment of Public Safety		
Code Description	1			Excp 2026	Excp 2027
Item Name:		Merit and Rete	ntion Pay for Non-commissioned Staff		
Allocation to	Strategy:	4-1-1	Issue Driver Licenses and Enfor	ce Compliance on Roadways	
OBJECTS OF E	XPENSE:				
	1001 S	SALARIES AND WAGES		7,458,189	7,831,884
TOTAL, OBJEC	CT OF EXPEN	SE		\$7,458,189	\$7,831,884
METHOD OF F	INANCING:				
	1 Ger	neral Revenue Fund		7,458,189	7,831,884
TOTAL, METHO	OD OF FINAN	NCING		\$7,458,189	\$7,831,884

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Merit and Retention Pay for Non-commissioned Staff **Item Name:** Allocation to Strategy: 5-1-1 Headquarters Administration **OBJECTS OF EXPENSE:** 1,234,785 1,296,525 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$1,234,785 \$1,296,525 **METHOD OF FINANCING:** 1 General Revenue Fund 1,234,785 1,296,525 TOTAL, METHOD OF FINANCING \$1,234,785 \$1,296,525 **FULL-TIME EQUIVALENT POSITIONS (FTE):** 0.0 0.0

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Agency code: 405	Agency name: Dep	artment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Merit and Retent	ion Pay for Non-commissioned Staff		
Allocation to Strategy:	5-1-2	Information Technology		
OBJECTS OF EXPENSE:				
1001 SAI	LARIES AND WAGES		950,096	997,608
TOTAL, OBJECT OF EXPENSE	TOTAL, OBJECT OF EXPENSE			\$997,608
METHOD OF FINANCING:				
1 Gener	ral Revenue Fund		950,096	997,608
TOTAL, METHOD OF FINANC	TING		\$950,096	\$997,608
FULL-TIME EQUIVALENT PO	SITIONS (FTE):		0.0	0.0

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\$606,963

Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Merit and Retention Pay for Non-commissioned Staff Item Name: Allocation to Strategy: 5-1-4 Training Academy and Development **OBJECTS OF EXPENSE:** 578,070 606,963 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$578,070 \$606,963 **METHOD OF FINANCING:** 1 General Revenue Fund 578,070 606,963 TOTAL, METHOD OF FINANCING

\$578,070

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1,860,862

\$1,860,862

Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Merit and Retention Pay for Non-commissioned Staff **Item Name:** Allocation to Strategy: 5-1-5 Infrastructure Operations **OBJECTS OF EXPENSE:** 1,772,242 1,860,862 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$1,772,242 \$1,860,862 **METHOD OF FINANCING:**

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

1,772,242

\$1,772,242

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Merit and Retention Pay for Non-commissioned Staff **Item Name:** Allocation to Strategy: 5-1-6 Office of the Inspector General **OBJECTS OF EXPENSE:** 17,781 18,670 1001 SALARIES AND WAGES TOTAL, OBJECT OF EXPENSE \$17,781 \$18,670 **METHOD OF FINANCING:** 1 General Revenue Fund 17,781 18,670 TOTAL, METHOD OF FINANCING \$18,670 \$17,781

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Agency code: 405 Agency name: Department of Public Safety

ode Description		Excp 2026	Excp 2027
Item Name:	Critical Information	n Technology Infrastructure	
Allocation to Strategy:	3-1-2	Provide Records to Law Enforcement and Criminal Justice	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,565,083	3,565,083
1002	OTHER PERSONNEL COSTS	44,160	44,160
2002	FUELS AND LUBRICANTS	221,445	221,445
2003	CONSUMABLE SUPPLIES	107,732	107,732
2004	UTILITIES	139,294	139,294
2005	TRAVEL	137,000	137,000
2006	RENT - BUILDING	394,380	394,380
2009	OTHER OPERATING EXPENSE	4,287,762	3,493,386
5000	CAPITAL EXPENDITURES	24,751,825	4,450,000
TOTAL, OBJECT OF EXP	ENSE	\$33,648,681	\$12,552,480
METHOD OF FINANCING	G:		
1	General Revenue Fund	33,648,681	12,552,480
FOTAL, METHOD OF FIN	NANCING	\$33,648,681	\$12,552,480
FULL-TIME EQUIVALEN	T POSITIONS (FTE):	46.0	46.0

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Agency code: 405	Agency name: Dep	artment of Public Safety	
Code Description		Excp 2026	Excp 2027
Item Name:	Critical Informati	on Technology Infrastructure	
Allocation to Strategy:	3-2-1	Administer Programs, Issue Licenses, and Enforce Compliance	
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENS	E 83,832	83,832
5000	CAPITAL EXPENDITURES	2,720,000	2,720,000
TOTAL, OBJECT OF EXP	ENSE	\$2,803,832	\$2,803,832
METHOD OF FINANCING	G:		
1	General Revenue Fund	2,803,832	2,803,832
TOTAL, METHOD OF FIN	NANCING	\$2,803,832	\$2,803,832

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Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Critical Inf	ormation Technology Infrastructure		
Allocation to	Strategy:	4-1-	1 Issue Driver Licenses and Enforce	ce Compliance on Roadways	
OBJECTS OF EX	XPENSE:				
	5000 C	CAPITAL EXPENDITUR	ES	16,570,011	4,592,271
TOTAL, OBJECT	TOTAL, OBJECT OF EXPENSE			\$16,570,011	\$4,592,271
METHOD OF FI	NANCING:				
	1 Ger	neral Revenue Fund		16,570,011	4,592,271
TOTAL, METHOD OF FINANCING			\$16,570,011	\$4,592,271	

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Agency code: 405	Agency name: Departi	nent of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Critical Information	Technology Infrastructure		
Allocation to Strategy:	5-1-1	Headquarters Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		423,972	423,972
1002	OTHER PERSONNEL COSTS		5,760	5,760
2003	CONSUMABLE SUPPLIES		30,852	30,852
2004	UTILITIES		19,878	19,878
2006	RENT - BUILDING		56,340	56,340
2009	OTHER OPERATING EXPENSE		277,418	181,100
5000	CAPITAL EXPENDITURES		0	0
TOTAL, OBJECT OF EXP	ENSE		\$814,220	\$717,902
METHOD OF FINANCING	G:			
1	General Revenue Fund		814,220	717,902
TOTAL, METHOD OF FIN	NANCING		\$814,220	\$717,902
FULL-TIME EQUIVALEN	T POSITIONS (FTE):		6.0	6.0

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405 **Department of Public Safety** Agency code: Agency name: Code Description Excp 2026 Excp 2027 **Item Name:** Critical Information Technology Infrastructure Allocation to Strategy: 5-1-2 Information Technology **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 5,664,374 5,664,374 1002 OTHER PERSONNEL COSTS 49,920 49,920 2001 PROFESSIONAL FEES AND SERVICES 30,745,788 30,246,000 2003 CONSUMABLE SUPPLIES 121,784 121,784 2004 UTILITIES 169,140 169,140 478,890 478,890 2006 **RENT - BUILDING** 2009 OTHER OPERATING EXPENSE 9,494,230 11,529,740 5000 CAPITAL EXPENDITURES 35,736,980 14,849,680 TOTAL, OBJECT OF EXPENSE \$82,461,106 \$63,109,528 METHOD OF FINANCING: 1 General Revenue Fund 82,461,106 63,109,528 TOTAL, METHOD OF FINANCING \$82,461,106 \$63,109,528 52.0 52.0 **FULL-TIME EQUIVALENT POSITIONS (FTE):**

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Agency code: 405	Agency name: Dep	artment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Critical Informati	on Technology Infrastructure		
Allocation to Strategy:	5-1-3	Financial Management		
OBJECTS OF EXPENSE:				
2009 OTH	ER OPERATING EXPENS	E	400,000	400,000
TOTAL, OBJECT OF EXPENSE			\$400,000	\$400,000
METHOD OF FINANCING:				
1 Genera	l Revenue Fund		400,000	400,000
TOTAL, METHOD OF FINANCING			\$400,000	\$400,000

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Agency code: 405	Agency name: Dep	artment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Critical Informat	on Technology Infrastructure		
Allocation to Strategy:	5-1-5	Infrastructure Operations		
OBJECTS OF EXPENSE:				
2009 OTH	HER OPERATING EXPENS	E	0	0
TOTAL, OBJECT OF EXPENSE			\$0	\$0
METHOD OF FINANCING:				
1 Gener	al Revenue Fund		0	0
TOTAL, METHOD OF FINANC	ING		\$0	\$0

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Agency code:

405

Agency name:

Department of Public Safety

Agency code: 405	Agency name: Dep	artment of Public Safety	
Code Description		Excp 2026	Excp 2027
Item Name:	Transportation Ite	ems	
Allocation to Strategy:	1-2-1	Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	
OBJECTS OF EXPENSE:			
5000 CAI	PITAL EXPENDITURES	7,392,765	0
TOTAL, OBJECT OF EXPENSE		\$7,392,765	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		7,392,765	0
TOTAL, METHOD OF FINANCE	ING	\$7,392,765	\$0

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Allocation to Strategy: 1-2-2 Texas Rangers **OBJECTS OF EXPENSE:** CAPITAL EXPENDITURES 890,358 5000 TOTAL, OBJECT OF EXPENSE \$890,358 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 890,358 TOTAL, METHOD OF FINANCING \$890,358 **\$0**

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Agency code: 405 Agency name: Department of Public Safety

Code Description		Excp 2026	Excp 2027
Item Name:	Transportation Ite	ms	
Allocation to Strategy:	1-3-1	Deter, Detect, and Interdict Public Safety Threats on Roadways	
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	161,231,310	0
TOTAL, OBJECT OF EXPENSE		\$161,231,310	\$0
METHOD OF FINANCING	:		
1 (General Revenue Fund	161,231,310	0
TOTAL, METHOD OF FINANCING		\$161,231,310	\$0

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Agency code: 405	Agency name: Depa	rtment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Transportation Iter	ms		
Allocation to Strategy:	1-3-2	Aircraft Operations		
OBJECTS OF EXPENSE:				
2002	FUELS AND LUBRICANTS		500,000	500,000
2003	CONSUMABLE SUPPLIES		250,000	250,000
2005	TRAVEL		250,000	250,000
2009	OTHER OPERATING EXPENSE		2,000,000	2,000,000
5000	CAPITAL EXPENDITURES		59,054,896	0
TOTAL, OBJECT OF EXP	ENSE		\$62,054,896	\$3,000,000
METHOD OF FINANCING	3 :			
1	General Revenue Fund		62,054,896	3,000,000
TOTAL, METHOD OF FIN	NANCING		\$62,054,896	\$3,000,000

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Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
Code Bescription	<u> </u>			EACP 2020	Exep 2027
Item Name:		Transporta	ation Items		
Allocation to	Strategy:	1-3	3-3 Security Programs		
OBJECTS OF E	XPENSE:				
	5000	CAPITAL EXPENDITUR	RES	851,590	0
TOTAL, OBJEC	CT OF EXP	PENSE		\$851,590	\$0
METHOD OF FINANCING:					
	1	General Revenue Fund		851,590	0
TOTAL, METH	OD OF FI	NANCING		\$851,590	\$0

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Allocation to Strategy: 2-1-2 **Routine Operations OBJECTS OF EXPENSE:** CAPITAL EXPENDITURES 41,099,058 5000 TOTAL, OBJECT OF EXPENSE \$41,099,058 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 41,099,058 TOTAL, METHOD OF FINANCING \$41,099,058 **\$0**

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Extraordinary Operations Allocation to Strategy: 2-1-3 **OBJECTS OF EXPENSE:** CAPITAL EXPENDITURES 4,437,756 5000 TOTAL, OBJECT OF EXPENSE \$4,437,756 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 4,437,756 TOTAL, METHOD OF FINANCING \$4,437,756 **\$0**

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Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Transportation	on Items		
Allocation to S	Strategy:	3-1-1	Crime Laboratory Services		
OBJECTS OF EX	PENSE:				
	5000 C	CAPITAL EXPENDITURES	S	206,200	0
TOTAL, OBJECT	OF EXPEN	SE		\$206,200	\$0
METHOD OF FIN	NANCING:				
	1 Gei	neral Revenue Fund		206,200	0
TOTAL, METHOD OF FINANCING			\$206,200	\$0	

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\$0

Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Allocation to Strategy: 3-1-2 Provide Records to Law Enforcement and Criminal Justice **OBJECTS OF EXPENSE:** 912,424 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE \$912,424 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 912,424 TOTAL, METHOD OF FINANCING

\$912,424

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\$0

Agency code:	405	Agency name:	Department of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Transporta	tion Items		
Allocation to S	trategy:	3-2	-1 Administer Programs, Issue Licer	nses, and Enforce Compliance	
OBJECTS OF EXI	PENSE:				
	5000	CAPITAL EXPENDITUR	ES	604,696	0
TOTAL, OBJECT	OF EXP	PENSE		\$604,696	\$0
METHOD OF FIN	IANCING	G:			
	1	General Revenue Fund		604,696	0

TOTAL, METHOD OF FINANCING

\$604,696

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Allocation to Strategy: 4-1-1 Issue Driver Licenses and Enforce Compliance on Roadways **OBJECTS OF EXPENSE:** 245,458 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE \$245,458 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 245,458 TOTAL, METHOD OF FINANCING \$245,458 **\$0**

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Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Transportation Items **Item Name:** Allocation to Strategy: 5-1-4 Training Academy and Development **OBJECTS OF EXPENSE:** CAPITAL EXPENDITURES 5000 58,052 TOTAL, OBJECT OF EXPENSE \$58,052 **\$0 METHOD OF FINANCING:** 1 General Revenue Fund 58,052 TOTAL, METHOD OF FINANCING \$58,052 **\$0**

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1,088.0

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Agency code: 405	Agency name: Department of Public Safety		
Code Description		Excp 2026	Excp 2027
Item Name:	Driver License Service Improvements		
Allocation to Strategy:	4-1-1 Issue Driver Licenses ar	nd Enforce Compliance on Roadways	
STRATEGY IMPACT ON	OUTCOME MEASURES:		
1 Perce	entage of Applications Completed within 45 Minutes	73.00%	79.00%
	entage of Applications Completed in 30 Minutes	59.00%	66.00%
	entage of Calls Answered within Five Minutes	15.00%	15.00%
4 Perce	entage of Calls Answered	30.00%	60.00%
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,060,039	62,690,897
1002	OTHER PERSONNEL COSTS	661,440	1,044,480
2002	FUELS AND LUBRICANTS	722,578	722,578
2003	CONSUMABLE SUPPLIES	9,983,018	15,871,609
2004	UTILITIES	2,264,905	2,195,189
2006	RENT - BUILDING	6,469,710	6,512,305
2009	OTHER OPERATING EXPENSE	18,832,643	14,275,616
5000	CAPITAL EXPENDITURES	511	2,500,146
TOTAL, OBJECT OF EXP	ENSE	\$77,994,844	\$105,812,820
METHOD OF FINANCING	G:	-	
1	General Revenue Fund	77,994,844	105,812,820
TOTAL, METHOD OF FIR	NANCING	\$77,994 , 844	\$105,812,820

689.0

FULL-TIME EQUIVALENT POSITIONS (FTE):

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Agency code: 405	Agency name: Departm	nent of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Driver License Service	e Improvements		
Allocation to Strategy:	5-1-1	Headquarters Administration		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		6,112,263	9,610,032
1002	OTHER PERSONNEL COSTS		83,040	130,560
2003	CONSUMABLE SUPPLIES		444,783	699,312
2004	UTILITIES		286,575	450,569
2006	RENT - BUILDING		812,235	1,277,040
2009	OTHER OPERATING EXPENSE		2,110,860	1,930,224
TOTAL, OBJECT OF EXP	ENSE	_	\$9,849,756	\$14,097,737
METHOD OF FINANCING	3 :			
1	General Revenue Fund		9,849,756	14,097,737
TOTAL, METHOD OF FIN	NANCING	_	\$9,849,756	\$14,097,737
FULL-TIME EQUIVALEN	T POSITIONS (FTE):		86.5	136.0

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Agency code:	405	Agency name: D	epartment of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Law Enforcem	ent Technology & Equipment		
Allocation to St	trategy:	1-2-1	Reduce Threats of Organized Crim	ne, Terrorism & Mass Casualty Attacks	
OBJECTS OF EXP	PENSE:				
	5000	CAPITAL EXPENDITURES		9,821,647	3,727,400
TOTAL, OBJECT	OF EXP	PENSE		\$9,821,647	\$3,727,400
METHOD OF FIN	ANCIN	G:			
	1	General Revenue Fund		9,821,647	3,727,400
TOTAL, METHOD OF FINANCING			\$9,821,647	\$3,727,400	

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Agency code: 405	5	Agency name: Depa	tment of Public Safety	
Code Description			Ехср 2026	Excp 2027
Item Name:		Law Enforcement	Cechnology & Equipment	
Allocation to Strat	tegy:	1-3-1	Deter, Detect, and Interdict Public Safety Threats on Roadways	
OBJECTS OF EXPEN	NSE:			
20	009	OTHER OPERATING EXPENSE	10,006,702	10,006,702
50	000	CAPITAL EXPENDITURES	3,200,000	3,200,000
TOTAL, OBJECT OF	EXP	ENSE	\$13,206,702	\$13,206,702
METHOD OF FINAN	CINC	G:		
	1	General Revenue Fund	13,206,702	13,206,702
TOTAL, METHOD O	F FIN	NANCING	\$13,206,702	\$13,206,702

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Agency code: 405		Agency name: D	epartment of Public	e Safety		
Code Description					Excp 2026	Excp 2027
Item Name:		Law Enforcen	nent Technology & E	quipment		
Allocation to Strate	gy:	5-1-1	Headquarters	s Administration		
OBJECTS OF EXPENS	SE:					
20)9	OTHER OPERATING EXPE	NSE		0	0
500	00	CAPITAL EXPENDITURES			0	0
TOTAL, OBJECT OF	EXPE	ENSE			\$0	\$0
METHOD OF FINANC	CING	:				
	1 (General Revenue Fund			0	0
TOTAL, METHOD OF	FINA	ANCING			\$0	\$0

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Agency code: 405	Agency name: Dep	artment of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Law Enforcemen	t Technology & Equipment		
Allocation to Strategy:	5-1-2	Information Technology		
OBJECTS OF EXPENSE:				
2009 OTH	ER OPERATING EXPENS	E	22,075,000	6,840,000
5000 CAP	ITAL EXPENDITURES		1,900,000	2,080,000
TOTAL, OBJECT OF EXPENSE			\$23,975,000	\$8,920,000
METHOD OF FINANCING:				
1 Genera	l Revenue Fund		23,975,000	8,920,000
TOTAL, METHOD OF FINANCIA	NG		\$23,975,000	\$8,920,000

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Agency code: 405	Ager	ncy name: Dep	artment of Public Safety		
Code Description				Excp 2026	Excp 2027
Item Name:		Facilities			
Allocation to Strate	gy:	3-1-1	Crime Laboratory Services		
OBJECTS OF EXPEN	SE:				
50	00 CAPITAL EXI	PENDITURES		2,500,000	0
TOTAL, OBJECT OF	EXPENSE			\$2,500,000	\$0
METHOD OF FINANC	CING:				
	1 General Revenue	Fund		2,500,000	0
TOTAL, METHOD OI	FINANCING			\$2,500,000	\$0

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Agency code: 405	Agency name:	Department of Public Safety		
Code Description			Excp 2026	Excp 2027
Item Name:	Facilities			
Allocation to Strateg	y: 5-1	-5 Infrastructure Operations		
OBJECTS OF EXPENS	E:			
2009	OTHER OPERATING EX	KPENSE	4,043,477	1,183,240
500) CAPITAL EXPENDITUR	RES	358,558,000	3,500,000
TOTAL, OBJECT OF E	XPENSE		\$362,601,477	\$4,683,240
METHOD OF FINANC	NG:			
	General Revenue Fund		362,601,477	4,683,240
TOTAL, METHOD OF	FINANCING		\$362,601,477	\$4,683,240

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Agency code: 405 Agency name: Department of Public Safety

de Description		Excp 2026	Excp 2027
em Name:	Texas Terrorist Offe	ender Registration Program	
Allocation to Strategy:	3-1-2	Provide Records to Law Enforcement and Criminal Justice	
BJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	689,269	689,269
1002	OTHER PERSONNEL COSTS	9,600	9,600
2002	FUELS AND LUBRICANTS	28,247	28,247
2003	CONSUMABLE SUPPLIES	23,420	23,420
2004	UTILITIES	32,906	32,906
2005	TRAVEL	33,000	33,000
2006	RENT - BUILDING	93,900	93,900
2009	OTHER OPERATING EXPENSE	922,753	752,721
5000	CAPITAL EXPENDITURES	140,749	0
OTAL, OBJECT OF EXP	ENSE	\$1,973,844	\$1,663,063
IETHOD OF FINANCING	}:		
1	General Revenue Fund	1,973,844	1,663,063
OTAL, METHOD OF FIN	ANCING	\$1,973,844	\$1,663,063
ULL-TIME EQUIVALEN	T POSITIONS (FTE):	10.0	10.0

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Agency code: 405 **Department of Public Safety** Agency name: Code Description Excp 2026 Excp 2027 **Item Name:** Texas Terrorist Offender Registration Program Allocation to Strategy: 5-1-1 Headquarters Administration **OBJECTS OF EXPENSE:** 105,993 105,993 1001 SALARIES AND WAGES 1002 OTHER PERSONNEL COSTS 1,440 1,440 2003 CONSUMABLE SUPPLIES 7,713 7,713 2004 UTILITIES 4,970 4,970 2006 **RENT - BUILDING** 14,085 14,085 36,605 12,525 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE \$146,726 \$170,806 METHOD OF FINANCING: 1 General Revenue Fund 170,806 146,726 TOTAL, METHOD OF FINANCING \$170,806 \$146,726

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.5

1.5

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5,000,000

\$5,000,000

Department of Public Safety Agency code: 405 Agency name: Code Description Excp 2026 Excp 2027 Operation Drawbridge **Item Name:** Allocation to Strategy: 1-2-2 Texas Rangers **OBJECTS OF EXPENSE:** CONSUMABLE SUPPLIES 2,040,000 2,040,000 2003 2004 UTILITIES 2,000,000 2,000,000 960,000 960,000 2009 OTHER OPERATING EXPENSE TOTAL, OBJECT OF EXPENSE \$5,000,000 \$5,000,000 METHOD OF FINANCING:

5,000,000

\$5,000,000

1 General Revenue Fund

TOTAL, METHOD OF FINANCING

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\$8,104,145

38.0

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\$7,319,663

7,319,663

38.0

Agency Code: 405 Agency name: **Department of Public Safety** 1 Protect Texas from Public Safety Threats GOAL: **OBJECTIVE:** 1 Provide Intelligence Service Categories: STRATEGY: 1 Provide Integrated Statewide Public Safety Intelligence Network Service: 34 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 4,585,771 4,653,825 1002 OTHER PERSONNEL COSTS 36,480 36,480 88,996 88,996 2002 FUELS AND LUBRICANTS 2004 UTILITIES 125,195 125,195 2006 RENT - BUILDING 356,820 356,820 2009 OTHER OPERATING EXPENSE 2,910,883 2,058,347

METHOD OF FINANCING:

1 General Revenue Fund 8,104,145

Total, Method of Finance \$8,104,145 \$7,319,663

FULL-TIME EQUIVALENT POSITIONS (FTE):

Total, Objects of Expense

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/3/2024 11:37:14AM

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

1 Protect Texas from Public Safety Threats GOAL:

Service Categories: OBJECTIVE: 2 Conduct Investigations

OTD ATECM

STRATEGY: 1 Reduce Threats of Organized Crime, Terrorism & Mass Casualty Attacks	Service: 34 Income: A.2	Age: B.3
CODE DESCRIPTION	Ехср 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,248,735	9,264,215
1002 OTHER PERSONNEL COSTS	274,950	274,950
2002 FUELS AND LUBRICANTS	665,990	665,990
2003 CONSUMABLE SUPPLIES	474,565	474,565
2004 UTILITIES	216,710	215,345
2005 TRAVEL	130,000	130,000
2006 RENT - BUILDING	610,350	610,350
2009 OTHER OPERATING EXPENSE	8,218,860	311,480
5000 CAPITAL EXPENDITURES	20,926,367	3,727,400
Total, Objects of Expense	\$40,766,527	\$15,674,295
METHOD OF FINANCING:		
1 General Revenue Fund	40,766,527	15,674,295
Total, Method of Finance	\$40,766,527	\$15,674,295
FULL-TIME EQUIVALENT POSITIONS (FTE):	65.0	65.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

Transportation Items

Law Enforcement Technology & Equipment

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$13,272,638

26.0

9/3/2024 11:37:14AM

Agency Code: 405 Agency name: **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 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 3,054,132 3.061,487 44,580 44,580 1002 OTHER PERSONNEL COSTS 294,690 294,690 2002 FUELS AND LUBRICANTS 2003 CONSUMABLE SUPPLIES 2,412,521 2,412,521 2004 UTILITIES 2,086,152 2,086,152 2005 TRAVEL 126,000 126,000 2006 RENT - BUILDING 244,140 244,140 2009 OTHER OPERATING EXPENSE 2,806,607 1,727,410 5000 CAPITAL EXPENDITURES 2,203,816 \$13,272,638 \$9,996,980 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 13,272,638 9,996,980

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

Total, Method of Finance

FULL-TIME EQUIVALENT POSITIONS (FTE):

Transportation Items

Operation Drawbridge

\$9,996,980

26.0

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/3/2024 11:37:14AM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 1 Protect Texas from Public Safety Threats

OBJECTIVE: 3 Conduct Investigations Service Categories:

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways Service: 34 Income: A.2 Age: B.3

STRATEGY: 1 Deter, Detect, and Interdict Public Safety Threats on Roadways	Service: 34 Income: A.2	Age: B.3
CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	54,636,934	54,713,573
1002 OTHER PERSONNEL COSTS	1,495,410	1,495,410
2002 FUELS AND LUBRICANTS	4,432,100	4,432,100
2003 CONSUMABLE SUPPLIES	3,175,935	3,175,935
2004 UTILITIES	1,450,290	1,441,155
2005 TRAVEL	882,000	882,000
2006 RENT - BUILDING	4,084,650	4,084,650
2009 OTHER OPERATING EXPENSE	70,783,071	12,782,461
5000 CAPITAL EXPENDITURES	192,009,020	3,200,000
Total, Objects of Expense	\$332,949,410	\$86,207,284
METHOD OF FINANCING:		
1 General Revenue Fund	332,949,410	86,207,284
Total, Method of Finance	\$332,949,410	\$86,207,284
FULL-TIME EQUIVALENT POSITIONS (FTE):	435.0	435.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

Transportation Items

Law Enforcement Technology & Equipment

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

59,054,896

9/3/2024 11:37:14AM

0

\$3,090,420

Agency Code: 405 Agency name: **Department of Public Safety** 1 Protect Texas from Public Safety Threats GOAL: OBJECTIVE: 3 Conduct Investigations Service Categories: 2 Aircraft Operations STRATEGY: Service: 34 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	86,114	90,420
2002 FUELS AND LUBRICANTS	500,000	500,000
2003 CONSUMABLE SUPPLIES	250,000	250,000
2005 TRAVEL	250,000	250,000
2009 OTHER OPERATING EXPENSE	2,000,000	2,000,000

Total, Objects of Expense \$62,141,010

METHOD OF FINANCING:

5000 CAPITAL EXPENDITURES

1 General Revenue Fund 62,141,010 3,090,420 \$3,090,420

\$62,141,010 **Total, Method of Finance**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Transportation Items

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$851,590

9/3/2024 11:37:14AM

\$0

Agency Code: 405 Agency name: **Department of Public Safety** 1 Protect Texas from Public Safety Threats GOAL: 3 Conduct Investigations Service Categories: OBJECTIVE: 3 Security Programs STRATEGY: Service: 35 Income: A.2 Age: B.3 CODE DESCRIPTION Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 5000 CAPITAL EXPENDITURES 851,590 0 \$851,590 **\$0 Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 851,590 0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Transportation Items

4.C. Page 6 of 18

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$41,099,058

9/3/2024 11:37:14AM

\$0

Agency Code: 405 Agency name: **Department of Public Safety** GOAL: 2 Reduce Border-Related and Transnational-Related Crime Service Categories: OBJECTIVE: 1 Secure Texas from Transnational Crime STRATEGY: 2 Routine Operations Service: 34 Income: A.2 Age: B.3 CODE DESCRIPTION Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 5000 CAPITAL EXPENDITURES 41,099,058 0 \$41,099,058 **\$0 Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 41,099,058 0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Transportation Items

4.C. Page 7 of 18

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$4,437,756

9/3/2024 11:37:14AM

\$0

Agency Code: 405 Agency name: **Department of Public Safety** GOAL: 2 Reduce Border-Related and Transnational-Related Crime Service Categories: OBJECTIVE: 1 Secure Texas from Transnational Crime STRATEGY: 3 Extraordinary Operations Service: 34 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 5000 CAPITAL EXPENDITURES 0 4,437,756 \$4,437,756 **\$0 Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 0 4,437,756

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Transportation Items

4.C. Page 8 of 18

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/3/2024 11:37:14AM

Agency Code: 405 Agency name: **Department of Public Safety** 3 Provide Regulatory and Law Enforcement Services to All Customers GOAL: Service Categories: OBJECTIVE: 1 Provide Law Enforcement Services STRATEGY: 1 Crime Laboratory Services Service: 34 Income: B.3 A.2 Age:

,		
CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,616,611	6,743,245
1002 OTHER PERSONNEL COSTS	48,480	48,480
2002 FUELS AND LUBRICANTS	279,180	279,180
2003 CONSUMABLE SUPPLIES	3,641,709	3,641,709
2004 UTILITIES	166,607	166,607
2005 TRAVEL	59,000	59,000
2006 RENT - BUILDING	474,195	474,195
2009 OTHER OPERATING EXPENSE	1,378,361	930,559
5000 CAPITAL EXPENDITURES	5,406,200	0
Total, Objects of Expense	\$18,070,343	\$12,342,975
METHOD OF FINANCING:		
1 General Revenue Fund	18,070,343	12,342,975
Total, Method of Finance	\$18,070,343	\$12,342,975
FULL-TIME EQUIVALENT POSITIONS (FTE):	50.5	50.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

Transportation Items

Facilities

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 9/3/2024 11:37:14AM

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

STRATEGY: 2 Provide Records to Law Enforcement and Criminal Justice	Service: 54 meome. A.2	Age: B.3
CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	5,148,090	5,192,785
1002 OTHER PERSONNEL COSTS	53,760	53,760
2002 FUELS AND LUBRICANTS	249,692	249,692
2003 CONSUMABLE SUPPLIES	131,152	131,152
2004 UTILITIES	172,200	172,200
2005 TRAVEL	170,000	170,000
2006 RENT - BUILDING	488,280	488,280
2009 OTHER OPERATING EXPENSE	5,210,515	4,246,107
5000 CAPITAL EXPENDITURES	25,804,998	4,450,000
Total, Objects of Expense	\$37,428,687	\$15,153,976
METHOD OF FINANCING:		
1 General Revenue Fund	37,428,687	15,153,976
Total, Method of Finance	\$37,428,687	\$15,153,976
FULL-TIME EQUIVALENT POSITIONS (FTE):	56.0	56.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Critical Information Technology Infrastructure

Transportation Items

Texas Terrorist Offender Registration Program

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$4,366,110

9/3/2024 11:37:14AM

\$3,809,312

Agency Code: 405 Agency name: **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 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 957,582 1001 SALARIES AND WAGES 1,005,480 2009 OTHER OPERATING EXPENSE 83,832 83,832 5000 CAPITAL EXPENDITURES 3,324,696 2,720,000 \$3,809,312 \$4,366,110 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 4,366,110 3,809,312

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Critical Information Technology Infrastructure

Total, Method of Finance

Transportation Items

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

689.0

9/3/2024 11:37:14AM

1088.0

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 Service Categories: STRATEGY: 1 Issue Driver Licenses and Enforce Compliance on Roadways Service: 12 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 46,518,228 70,522,781 1002 OTHER PERSONNEL COSTS 661,440 1,044,480 722,578 722,578 2002 FUELS AND LUBRICANTS 2003 CONSUMABLE SUPPLIES 9,983,018 15,871,609 2004 UTILITIES 2,264,905 2,195,189 2006 RENT - BUILDING 6,469,710 6,512,305 2009 OTHER OPERATING EXPENSE 18,832,643 14,275,616 5000 CAPITAL EXPENDITURES 16,815,980 7,092,417 \$102,268,502 \$118,236,975 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 102,268,502 118,236,975 **Total, Method of Finance** \$102,268,502 \$118,236,975

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

FULL-TIME EQUIVALENT POSITIONS (FTE):

Critical Information Technology Infrastructure

Transportation Items

Driver License Service Improvements

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

171.5

9/3/2024 11:37:14AM

Agency Code: 405 Agency name: **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 B.3 Age: CODE DESCRIPTION Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 13,353,318 16,912,827 1002 OTHER PERSONNEL COSTS 164,640 212,160 881,853 2003 CONSUMABLE SUPPLIES 1,136,382 2004 UTILITIES 568,181 732,175 2006 RENT - BUILDING 1,610,385 2,075,190 2009 OTHER OPERATING EXPENSE 4,316,116 2,770,974 \$23,839,708 **Total, Objects of Expense** \$20,894,493 **METHOD OF FINANCING:** 1 General Revenue Fund 20,894,493 23,839,708 \$20,894,493 \$23,839,708 **Total, Method of Finance**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

FULL-TIME EQUIVALENT POSITIONS (FTE):

Critical Information Technology Infrastructure

Driver License Service Improvements

Law Enforcement Technology & Equipment

Texas Terrorist Offender Registration Program

221.0

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

9/3/2024

11:37:14AM

Agency Code: 405 Agency name: **Department of Public Safety** 5 Provide Agency Administrative Services and Support GOAL:

1 Provide Administration and Cur OBJECTIVE:

Camina Catagoria

OBJECTIVE: 1 Provide Administration and Support	Service Categories:	
STRATEGY: 2 Information Technology	Service: 09 Income: A.2	Age: B.3
CODE DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	6,614,470	6,661,982
1002 OTHER PERSONNEL COSTS	49,920	49,920
2001 PROFESSIONAL FEES AND SERVICES	30,745,788	30,246,000
2003 CONSUMABLE SUPPLIES	121,784	121,784
2004 UTILITIES	169,140	169,140
2006 RENT - BUILDING	478,890	478,890
2009 OTHER OPERATING EXPENSE	31,569,230	18,369,740
5000 CAPITAL EXPENDITURES	37,636,980	16,929,680
Total, Objects of Expense	\$107,386,202	\$73,027,136
METHOD OF FINANCING:		
1 General Revenue Fund	107,386,202	73,027,136
Total, Method of Finance	\$107,386,202	\$73,027,136
FULL-TIME EQUIVALENT POSITIONS (FTE):	52.0	52.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Critical Information Technology Infrastructure

Law Enforcement Technology & Equipment

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$400,000

9/3/2024 11:37:14AM

\$400,000

Agency Code: 405 Agency name: **Department of Public Safety** 5 Provide Agency Administrative Services and Support GOAL: 1 Provide Administration and Support OBJECTIVE: Service Categories: STRATEGY: 3 Financial Management Service: 09 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 2009 OTHER OPERATING EXPENSE 400,000 400,000 \$400,000 \$400,000 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 400,000 400,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Information Technology Infrastructure

Total, Method of Finance

4.C. Page 15 of 18

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$45,102,473

9/3/2024 11:37:14AM

\$606,963

Agency Code: 405 Agency name: **Department of Public Safety** GOAL: 5 Provide Agency Administrative Services and Support 1 Provide Administration and Support **OBJECTIVE:** Service Categories: 4 Training Academy and Development Service: 16 STRATEGY: Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 27,164,703 606,963 2001 PROFESSIONAL FEES AND SERVICES 372,837 0 93,051 2002 FUELS AND LUBRICANTS 2003 CONSUMABLE SUPPLIES 1,979,391 2004 UTILITIES 18,357 2006 RENT - BUILDING 36,714 2009 OTHER OPERATING EXPENSE 15,379,368 5000 CAPITAL EXPENDITURES 58,052 0

METHOD OF FINANCING:

Total, Objects of Expense

1 General Revenue Fund 45,102,473 606,963

Total, Method of Finance \$45,102,473 \$606,963

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Law Enforcement Capacity Building

Merit and Retention Pay for Non-commissioned Staff

Transportation Items

4.C. Page 16 of 18

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$364,373,719

9/3/2024 11:37:14AM

\$6,544,102

Agency Code: 405 Agency name: **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 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 1001 SALARIES AND WAGES 1,772,242 1,860,862 2009 OTHER OPERATING EXPENSE 4,043,477 1,183,240 5000 CAPITAL EXPENDITURES 3,500,000 358,558,000 \$364,373,719 \$6,544,102 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 364,373,719 6,544,102

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Critical Information Technology Infrastructure

Total, Method of Finance

Facilities

4.C. Page 17 of 18

1-385

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) **DATE:** TIME:

\$17,781

9/3/2024 11:37:14AM

\$18,670

Agency Code: 405 Agency name: **Department of Public Safety** 5 Provide Agency Administrative Services and Support GOAL: 1 Provide Administration and Support Service Categories: OBJECTIVE: STRATEGY: 6 Office of the Inspector General Service: 09 Income: A.2 B.3 Age: **CODE DESCRIPTION** Excp 2026 Excp 2027 **OBJECTS OF EXPENSE:** 17,781 1001 SALARIES AND WAGES 18,670 \$17,781 \$18,670 **Total, Objects of Expense METHOD OF FINANCING:** 1 General Revenue Fund 17,781 18,670

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit and Retention Pay for Non-commissioned Staff

Total, Method of Finance

4.C. Page 18 of 18

6.A. Historically Underutilized Business Supporting Schedule

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) Date: 9/3/2024 Time: 11:37:14AM

Agency Code:

405

Agency:

Department of Public Safety

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

						Total					Total
Statewide	Procurement		HUB E	xpenditure	s FY 2022	Expenditures		HUB Ex	penditures F	YY 2023	Expenditures
HUB Goals	Category	% Goal	% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023
11.2%	Heavy Construction	11.2 %	47.1%	35.9%	\$114,054	\$242,368	11.2 %	33.1%	21.9%	\$100,506	\$303,959
21.1%	Building Construction	21.1 %	37.9%	16.8%	\$1,787,329	\$4,709,866	21.1 %	48.1%	27.0%	\$2,847,967	\$5,923,130
32.9%	Special Trade	32.9 %	41.4%	8.5%	\$4,078,039	\$9,851,508	32.9 %	43.0%	10.1%	\$2,384,550	\$5,547,376
23.7%	Professional Services	23.7 %	10.4%	-13.3%	\$40,716	\$392,703	23.7 %	0.0%	-23.7%	\$0	\$434,513
26.0%	Other Services	26.0 %	17.4%	-8.6%	\$14,792,210	\$84,825,228	26.0 %	17.2%	-8.8%	\$18,785,661	\$108,957,421
21.1%	Commodities	21.1 %	20.5%	-0.6%	\$26,024,641	\$126,829,634	21.1 %	24.2%	3.1%	\$28,585,025	\$118,250,447
	Total Expenditures		20.6%		\$46,836,989	\$226,851,307		22.0%		\$52,703,709	\$239,416,846

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, the agency exceeded or attained three of the six applicable statewide HUB procurement goals

In FY 2023, the agency exceeded or attained four of the six applicable statewide HUB procurement goals.

Applicability:

N/A

Factors Affecting Attainment:

Heavy Construction: The goal for this category exceeded the state agency goal in FY 2022 and FY 2023. Most expenditures in this category were direct awards to HUB vendors.

Building Construction: The goal for this category exceeded the state agency goal in FY 2022 and FY 2023. Most expenditures in this category were direct awards to HUB vendors.

Special Trade Construction: The goal for this category exceeded the state agency goal in FY 2022 and FY 2023 because there were a limited number of HUB vendors participating.

Professional Services: The goal for this category was not met for FY 2022 or FY 2023. The agency paid for medical services in the professional category previously

6.A. Historically Underutilized Business Supporting Schedule

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) Date:

9/3/2024

Time: 11:37:14AM

Agency Code: 405 Agency: Department of Public Safety

solicited where a limited number of HUB vendors participated.

Other Services: Government payments were made and the majority of expenditures were associated with contacts that were competitively bid and awarded on best value.

Commodities: Most expenditures in this category were associated with competitively bid contract 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 nine (9) Economic Opportunity Forums and HUB outreach events as an exhibitor. Coordinated one hundred ninety-eight (198) vendor market research demonstrations and provided guidance to one hundred twenty-five vendors via informational interactions (email, phone conferences) on how to do business with DPS.

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:

The agency made the following good-faith efforts to comply with statewide HUB procurement goals per Title 34 of the Texas Administrative Code Section 20.284(d):

- * Vendor outreach, education, and training. Representation at HUB Discussion Workgroup Meetings.
- * Education/training of procurement staff on HUB requirements.
- For both fiscal years, over ninety percent of HUB expenditures went directly to HUBs versus subcontracting.
- * Encouraged/assisted qualified minority/women owned businesses to become certified.
- * Sponsored one mentor protégé relationship and continued efforts to identify and establish additional relationships.
- Required HUB Subcontracting Plans (HSPs) for contracts over \$100,000 when subcontracting opportunities were probable.
- Ensured contract terms reflect actual requirements, are clearly stated, and do not impose unreasonable/unnecessary contract requirements.
- * Utilized the CMBL/HUB directories for solicitation of bids and verifying HUB certified vendors on HSPs and Progress Assessment Reports .

1-388 6.A. Page 2 of 2

6.B. Current Biennium Onetime Expenditure Schedule Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
405	Texas Department of Public Safety	Latosha Goard	August 25, 2024

2024-25		2026-27
PROJECT:	Rider 54 Special Threat Training Facility	PROJECT:
·		ALLOCATION TO STRATEGY:

Strategy	OOE/MOF		Estimated	Budgeted	Requested	Requested
Code	Code	Strategy Allocation	2024	2025	2026	2027
		Object of Expense:				
E.1.4	2009	Other Operating Expenses	\$23,745,000	\$0	\$0	\$0
		Total, Object of Expense	\$23,745,000	\$0	\$0	\$0
		Method of Financing:				
E.1.4	0001	General Revenue	\$23,745,000	\$0	\$0	\$0
		Total, Method of Financing	\$23,745,000	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:

Agency 405 received \$23,745,000 in the 2024-25 biennium for the Special Threat Training Facility in Montgomery County.

Project Description and Allocation Purpose for the 2026-27 Biennum:

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89th Regular Session, Agency Submission, Version 1

	405 Department of Public	Safety			
FDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
.549.000 SLIGP- Interoperability Planning					
5 - 1 - 3 FINANCIAL MANAGEMENT	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					
ADDL GR FOR EMPL BENEFITS		\$0	\$0	<u>so</u>	
5.710.000 Public Safety Partnershi					
5 - 1 - 4 TRAINING ACADEMY AND DEVELOPMENT	74,242	203,940	400,000	67,459	C
TOTAL, ALL STRATEGIES	\$74,242	\$203,940	\$400,000	\$67,459	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	(
TOTAL, FEDERAL FUNDS	\$74,242	\$203,940	\$400,000	\$67,459	
ADDL GR FOR EMPL BENEFITS		\$0	\$0	<u>so</u>	
5.741.000 Forensic DNA Backlog Reduction Prog 3 - 1 - 1 CRIME LABORATORY SERVICES	3,362,876	4,834,642	3,732,662	2,901,917	2,901,917
TOTAL, ALL STRATEGIES	\$3,362,876	\$4,834,642	\$3,732,662	\$2,901,917	\$2,901,917
	312,830	734,867		476,872	476,872
ADDL FED FNDS FOR EMPL BENEFITS	312,830	/34,80/	0	470,872	4/0,8/2
TOTAL, FEDERAL FUNDS	\$3,675,706	\$5,569,509 ====================================	\$3,732,662 ==================================	\$3,378,789	\$3,378,789
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
NAT Sexual Assault Kit Initiative 1 - 2 - 2 TEXAS RANGERS	828,287	3,973,950	0	1,500,000	1,500,000
TOTAL, ALL STRATEGIES	\$828,287	\$3,973,950	\$0	\$1,500,000	\$1,500,000
ADDL FED FNDS FOR EMPL BENEFITS	75,169	385,049	0	0	(
TOTAL, FEDERAL FUNDS	\$903,456	\$4,358,999	\$0	\$1,500,000	\$1,500,000
ADDL GR FOR EMPL BENEFITS		 \$0	=	= = = <u>= = = = = = = = = = = = = = = = </u>	
5.922.000 Equitable Sharing Program					
1 - 2 - 1 CRIMINAL INVESTIGATIONS	449,787	450,000	450,000	1,000,000	1,000,000

89th Regular Session, Agency Submission, Version 1

	405 Department of Public	-			
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	\$449,787	\$450,000	\$450,000	\$1,000,000	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$449,787	\$450,000	\$450,000	\$1,000,000	\$1,000,000 ==============================
ADDL GR FOR EMPL BENEFITS	== = = = = = = = = = = = = = = = = = =		== == == <u>==</u> == \$0	= = = <u>=</u> = <u>=</u> =	
20.218.000 Motor Carrier Safety Assi					
1 - 3 - 1 TEXAS HIGHWAY PATROL	36,386,758	46,414,100	31,149,496	49,395,759	26,427,107
5 - 1 - 3 FINANCIAL MANAGEMENT	51,617	66,828	0	66,828	0
TOTAL, ALL STRATEGIES	\$36,438,375	\$46,480,928	\$31,149,496	\$49,462,587	\$26,427,107
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$36,438,375	\$46,480,928	\$31,149,496	\$49,462,587	\$26,427,107
ADDL GR FOR EMPL BENEFITS	=======================================		= = = = = = = = = = = = = = = = = = =	= = = <u>= = = = = = = = = = = = = = = = </u>	
20.232.000 Commercial License State Programs 4 - 1 - 1 DRIVER LICENSE SERVICES	0	195,000	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$195,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$195,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	== = = <u>=</u> = = \$0	= \$0	= = = <u>=</u> = = = = = = = = = = = = = = =	= = = <u>=</u> = =	
20.237.000 Commercial Vehicle Information Net. 1 - 3 - 1 TEXAS HIGHWAY PATROL	787,949	701,250	197,500	701,250	701,250
TOTAL, ALL STRATEGIES	\$787,949	\$701,250	\$197,500	\$701,250	\$701,250
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$787,949	\$701,250	\$197,500	\$701,250	\$701,250
ADDL GR FOR EMPL BENEFITS	====================================	= =	= = = = = = = = = = = = = = = = = = =	= = = <u>=</u> = <u>\$0</u>	== = = <u>=</u> \$0
21.016.000 Ntl Asset Seizure/Forfeiture 1 - 1 - 2 INTEROPERABILITY	2,600,000	0	2,694,630	0	0

89th Regular Session, Agency Submission, Version 1

	405 Department of Public S	afety			
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 - 2 - 1 CRIMINAL INVESTIGATIONS	0	0	0	1,000,000	1,000,000
TOTAL, ALL STRATEGIES	\$2,600,000	\$0	\$2,694,630	\$1,000,000	\$1,000,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,600,000	\$0	\$2,694,630	\$1,000,000	\$1,000,000
ADDL GR FOR EMPL BENEFITS	<u> </u>	= = = <u>= = = = = = = = = = = = = = = = </u>	=	<u> </u>	 \$0
5.001.000 HIDTA program					
1 - 2 - 1 CRIMINAL INVESTIGATIONS	139,246	156,272	224,000	142,468	142,468
TOTAL, ALL STRATEGIES	\$139,246	\$156,272	\$224,000	\$142,468	\$142,468
ADDL FED FNDS FOR EMPL BENEFITS	7,457	7,035	0	7,035	7,035
TOTAL, FEDERAL FUNDS	<u>\$146,703</u>	\$163,307	\$224,000	\$149,503	\$149,503
ADDL GR FOR EMPL BENEFITS	<u> </u>	= = = <u>= = = = = = = = = = = = = = = = </u>	=	<u> </u>	
7.056.000 Port Security Grant Program 2 - 1 - 2 ROUTINE OPERATIONS	0	350,000	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$350,000	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	(
TOTAL, FEDERAL FUNDS	\$0	\$350,000	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	======================================	= = = = = = = = = = = = = = = = = = =	=	= = = <u>=</u> = = = = = = = = = = = = = = =	== == == \$(

89th Regular Session, Agency Submission, Version 1

		405 Department of Publ Exp 2023	lic Safety Est 2024	Bud 2025	BL 2026	BL 2027
CFDA/ALN N	NUMBER/ STRATEGY	Ехр 2023	Est 2024	Бий 2025	BL 2020	BL 2027
SUMMARVII	ISTING OF FEDERAL PROGRAM AMOUNTS					
SUMM <u>ART LI</u>	ISTING OF TEDERAL I ROGRAM AMOUNTS					
11.549.000	SLIGP- Interoperability Planning	0	0	0	0	0
16.710.000	Public Safety Partnershi	74,242	203,940	400,000	67,459	0
16.741.000	Forensic DNA Backlog Reduction Prog	3,362,876	4,834,642	3,732,662	2,901,917	2,901,917
16.833.000	NAT Sexual Assault Kit Initiative	828,287	3,973,950	0	1,500,000	1,500,000
16.922.000	Equitable Sharing Program	449,787	450,000	450,000	1,000,000	1,000,000
20.218.000	Motor Carrier Safety Assi	36,438,375	46,480,928	31,149,496	49,462,587	26,427,107
20.232.000	Commercial License State Programs	0	195,000	0	0	0
20.237.000	Commercial Vehicle Information Net.	787,949	701,250	197,500	701,250	701,250
21.016.000	Ntl Asset Seizure/Forfeiture	2,600,000	0	2,694,630	1,000,000	1,000,000
95.001.000	HIDTA program	139,246	156,272	224,000	142,468	142,468
97.056.000	Port Security Grant Program	0	350,000	0	0	0
TOTAL, ALL S	TOTAL, ALL STRATEGIES		\$57,345,982	\$38,848,288	\$56,775,681	\$33,672,742
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		395,456	1,126,951	0	483,907	483,907
TOTAL,	FEDERAL FUNDS	<u>\$45,076,218</u>	\$58,472,933	\$38,848,288	\$57,259,588	\$34,156,649
TOTAL, ADDI	GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

9/3/2024 11:37:15AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

405 Department of Public Safety

Exp 2023 Est 2024

Bud 2025

BL 2026

BL 2027

SUMMARY OF SPECIAL CONCERNS/ISSUES

CFDA/ALN NUMBER/ STRATEGY

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

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:37:15AM

Agency code: 405

Agency name: Department of Public Safety

Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award
CFDA/AL	N 16.710.000	Public Safety Pa	artnershi							
1999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2021	\$0	\$1,059,421	\$0	\$0	\$0	\$0	\$0	\$0	\$1,059,421	\$-1,059,421
2022	\$0	\$9,522	\$67,128	\$0	\$0	\$0	\$0	\$0	\$76,650	\$-76,650
2023	\$0	\$0	\$8,009	\$58,736	\$0	\$0	\$0	\$0	\$66,745	\$-66,745
2024	\$0	\$0	\$0	\$15,506	\$203,940	\$0	\$67,459	\$0	\$286,905	\$-286,905
2025	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$400,000	\$-400,000
Total	\$0	\$1,068,943	\$75,137	\$74,242	\$203,940	\$400,000	\$67,459	\$0	\$1,889,721	\$-1,889,721
Empl. Be	nefit									

6.D. Federal Funds Tracking Schedule

89th Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 9/3/2024 TIME: 11:37:15AM

Agency	code: 405		Agency name:	Agency name: Department of Public Safety								
Federal FY	Award Amount	Expended SFY 2021	Expended SFY 2022	Expended SFY 2023	Estimated SFY 2024	Budgeted SFY 2025	Requested SFY 2026	Requested SFY 2027	Total	Difference from Award		
CFDA/A	LN 20.218.000	Motor Carrier S	afety Assi									
2020	\$30,478,798	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,478,79		
2021	\$30,933,662	\$17,145,402	\$0	\$0	\$0	\$0	\$0	\$0	\$17,145,402	\$13,788,26		
2022	\$30,943,162	\$2,335,845	\$21,505,529	\$3,329	\$0	\$0	\$0	\$0	\$23,844,703	\$7,098,459		
2023	\$48,474,492	\$22,780	\$1,569,392	\$29,729,724	\$0	\$0	\$0	\$0	\$31,321,896	\$17,152,590		
2024	\$0	\$0	\$852,500	\$6,705,322	\$46,480,928	\$0	\$0	\$0	\$54,038,750	\$-54,038,750		
2025	\$0	\$0	\$0	\$0	\$0	\$31,149,496	\$0	\$0	\$31,149,496	\$-31,149,490		
2026	\$0	\$0	\$0	\$0	\$0	\$0	\$49,462,587	\$0	\$49,462,587	\$-49,462,58		
2027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,427,107	\$26,427,107	\$-26,427,10		
Fotal	\$140,830,114	\$19,504,027	\$23,927,421	\$36,438,375	\$46,480,928	\$31,149,496	\$49,462,587	\$26,427,107	\$233,389,941	\$-92,559,82		

\$0

\$0

\$0

\$0

\$0

TRACKING NOTES

Payment

The primary mission of this grant is to reduce crashes, injuries, and fatalities involving commercial vehicles.

\$0

\$0

\$0

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	405	Agency name:	Department of Public Safety
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JND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 202
General Revenue Fund Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3026 Voluntary Driver License Fee	487,634	368,401	368,401	368,401	368,401
3056 Mtr Veh Sfty Rspblity Violation	6,165,882	5,048,669	5,048,669	5,048,669	5,048,669
3103 Limited Sales & Use Tax-State	21,493	15,643	15,643	15,643	15,643
3126 Concealed Handgun Fees	8,611,616	6,479,495	6,479,495	6,479,495	6,479,495
3175 Professional Fees	9,463,654	7,328,382	7,328,382	7,328,382	7,328,382
3583 Controlled Subst Act Forft Money	1,172,879	1,848,400	1,848,400	1,848,400	1,848,400
3704 Court Costs	89,309	44,149	44,149	44,149	44,149
3705 State Parking Violations	28,245	56,265	56,265	56,265	56,265
3746 Rental of Lands	72,307	52,110	52,110	52,110	52,110
3754 Other Surplus/Salvage Property	20,084	336	336	336	336
3770 Administrative Penalties	692,985	615,575	615,575	615,575	615,575
3775 Returned Check Fees	18,090	12,550	12,550	12,550	12,550
3776 Fingerprint Record Fees	1,209,070	804,960	804,960	804,960	804,960
3793 Polit Subdiv Adm Fee-Fail to Appear	1,724,101	1,002,886	1,002,886	1,002,886	1,002,886
3795 Other Misc Government Revenue	59,642	11,717	11,717	11,717	11,717
3839 Sale of Motor Vehicle/Boat/Aircraft	1,278,944	1,609,543	1,609,543	1,609,543	1,609,543
3851 Interest on St Deposits & Treas Inv	(8,207)	101,638	101,638	101,638	101,638
3879 Credit Card and Related Fees	39,205,612	29,208,449	29,208,449	29,208,449	29,208,449
Subtotal: Actual/Estimated Revenue	70,313,340	54,609,168	54,609,168	54,609,168	54,609,168
Total Available	\$70,313,340	\$54,609,168	\$54,609,168	\$54,609,168	\$54,609,168
EDUCTIONS: Collections swept by the Comptroller's Office	(70,313,340)	(54,609,168)	(54,609,168)	(54,609,168)	(54,609,168)
Total, Deductions	\$(70,313,340)	\$(54,609,168)	\$(54,609,168)	\$(54,609,168)	\$(54,609,168)
2000, 2 0000000	J. 190 109	#(C 1,002,1100)	w(0 1,007,100)	ψ(0 1,007,100)	\$(\$ 1,002,100)
ding Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

FUND/ACCOUNT Est 2025 Est 2026 Est 2027 Act 2023 Exp 2024

REVENUE ASSUMPTIONS:

CONTACT PERSON:

J.A. Wielmaker

Agency Code:

6.E. Page 2 of 20 1-400

Agency name: Department of Public Safety

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
221 Civil Defense/Disaster Fund Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue: 3851 Interest on St Deposits & Treas Inv	4,096	5,278	5,278	5,278	5,278
Subtotal: Actual/Estimated Revenue	4,096	5,278	5,278	5,278	5,278
Total Available	\$4,096	\$5,278	\$5,278	\$5,278	\$5,278
Ending Fund/Account Balance	\$4,096	\$5,278	\$5,278	\$5,278	\$5,278

REVENUE ASSUMPTIONS:

CONTACT PERSON:

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 40	O5 Agency name: Department of Public Safety					
FUND/ACCOUNT		Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
222 Dps Federal F	und Account Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated R	,	Ψ	ΨΟ	Ψ	\$ 0	\$ 0
3700	Fed Receipts Matched-Other Programs	2,442,029	1,861,463	1,861,463	1,861,463	1,861,463
3750	Sale of Furniture & Equipment	321	0	0	0	0
3839	Sale of Motor Vehicle/Boat/Aircraft	12,679	0	0	0	0
3851	Interest on St Deposits & Treas Inv	121,209	147,277	147,277	147,277	147,277
Subtota	al: Actual/Estimated Revenue	2,576,238	2,008,740	2,008,740	2,008,740	2,008,740
Total A	Available	\$2,576,238	\$2,008,740	\$2,008,740	\$2,008,740	\$2,008,740
Ending Fund/Account	Balance	\$2,576,238	\$2,008,740	\$2,008,740	\$2,008,740	\$2,008,740

REVENUE ASSUMPTIONS:

CONTACT PERSON:

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
325 Coronavirus Relief Fund Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue: 3851 Interest on St Deposits & Treas Inv	9,383	10,836	10,836	10,836	10,836
Subtotal: Actual/Estimated Revenue	9,383	10,836	10,836	10,836	10,836
Total Available	\$9,383	\$10,836	\$10,836	\$10,836	\$10,836
Ending Fund/Account Balance	\$9,383	\$10,836	\$10,836	\$10,836	\$10,836

REVENUE ASSUMPTIONS:

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety	Į.				
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
365 Texas Mobility Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3020 Motor Vehicle Inspection Fees	1,700,526	600,025	600,025	600,025	600,025
3025 Driver License Fees	185,039,379	141,655,723	141,655,723	141,655,723	141,655,723
3027 Driver Record Information Fees	74,538,501	55,845,517	55,845,517	55,845,517	55,845,517
3057 Motor Carrier Act Fines Penalties	2,686,697	1,382,588	1,382,588	1,382,588	1,382,588
Subtotal: Actual/Estimated Revenue	263,965,103	199,483,853	199,483,853	199,483,853	199,483,853
Total Available	\$263,965,103	\$199,483,853	\$199,483,853	\$199,483,853	\$199,483,853
DEDUCTIONS:					
Transferred to TxDOT	(263,965,103)	(199,483,853)	(199,483,853)	(199,483,853)	(199,483,853)
Total, Deductions	\$(263,965,103)	\$(199,483,853)	\$(199,483,853)	\$(199,483,853)	\$(199,483,853)
Ending Fund/Account Balance		\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 521, 524, 548, and 644, as well as TAC Section 23, revenues receipts are transferred to the Texas Department of Transportation. Only license fees and Station fees are still collected by DPS. HB 2305, enacted March 1, 2015, ended DPS sales of inspection stickers. The inspection is required prior to getting the registration sticker from DMV, which now collects this revenue.

CONTACT PERSON:

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
368 Fund for Veterans' Assistance Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:	\$0	Φ0	Φ0	Φ0	\$0
3740 Grants/Donations	1,710,084	1,290,031	1,290,031	1,290,031	1,290,031
Subtotal: Actual/Estimated Revenue	1,710,084	1,290,031	1,290,031	1,290,031	1,290,031
Total Available	\$1,710,084	\$1,290,031	\$1,290,031	\$1,290,031	\$1,290,031
DEDUCTIONS:					
Transferred to Veteran's Commission	(1,710,084)	(1,290,031)	(1,290,031)	(1,290,031)	(1,290,031)
Total, Deductions	\$(1,710,084)	\$(1,290,031)	\$(1,290,031)	\$(1,290,031)	\$(1,290,031)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 502.1746 and 521.010.

CONTACT PERSON:

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
444 Interagency Contracts - CJG Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	8,239,011	3,597	3,597	3,597	3,597
3971 Federal Pass-Through Rev/Exp Codes	1,145,784	111,857	111,857	111,857	111,857
Subtotal: Actual/Estimated Revenue	9,384,795	115,454	115,454	115,454	115,454
Total Available	\$9,384,795	\$115,454	\$115,454	\$115,454	\$115,454
Ending Fund/Account Balance	\$9,384,795	\$115,454	\$115,454	\$115,454	\$115,454

REVENUE ASSUMPTIONS:

CONTACT PERSON:

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety		<u> </u>			
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
501 Motorcycle Education Acct					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3025 Driver License Fees	1,506,326	1,086,451	1,086,451	1,086,451	1,086,451
3754 Other Surplus/Salvage Property	0	3,127	3,127	3,127	3,127
Subtotal: Actual/Estimated Revenue	1,506,326	1,089,578	1,089,578	1,089,578	1,089,578
Total Available	\$1,506,326	\$1,089,578	\$1,089,578	\$1,089,578	\$1,089,578
DEDUCTIONS:					
Appropriated to TDLR	(1,506,326)	(1,089,578)	(1,089,578)	(1,089,578)	(1,089,578)
Total, Deductions	\$(1,506,326)	\$(1,089,578)	\$(1,089,578)	\$(1,089,578)	\$(1,089,578)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Sections 521.421 and 522.029

CONTACT PERSON:

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
555 Federal Funds Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue: 3701 Fed Repts Not Matched-Other Pgms	45,742,855	11,637,160	11,637,160	11,637,160	11,637,160
Subtotal: Actual/Estimated Revenue	45,742,855	11,637,160	11,637,160	11,637,160	11,637,160
Total Available	\$45,742,855	\$11,637,160	\$11,637,160	\$11,637,160	\$11,637,160
Ending Fund/Account Balance	\$45,742,855	\$11,637,160	\$11,637,160	\$11,637,160	\$11,637,160

REVENUE ASSUMPTIONS:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Dep	partment of Public Safety
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ND/ACCOUNT		Act 2023	Exp 2024	Est 2025	Est 2026	Est 202
6 Appropriated Receipts Beginning Balance (Uner	cumbered):	\$0	\$0	\$7,985,784	\$0	\$7,985,784
Estimated Revenue:						
3175 Professional	Fees	862,950	641,283	641,283	641,283	641,283
3340 Land Easeme	ents	122,669	0	0	0	0
3554 Food and Dru	ig Fees	1,059,306	985,257	985,257	985,257	985,257
3583 Controlled St	ıbst Act Forft Money	543,725	594,698	594,698	594,698	594,698
3628 Dormitory, C	afeteria, Mdse Sales	38,634	32,791	32,791	32,791	32,791
3719 Fees/Copies	or Filing of Records	27,522,906	20,168,253	20,168,253	20,168,253	20,168,253
3722 Conf, Semin,	& Train Regis Fees	28,000	73,950	73,950	73,950	73,950
3727 Fees - Admir	istrative Services	9,254,613	6,818,463	6,818,463	6,818,463	6,818,463
3731 Controlled St	abstance/Cost Reimb	2,186,770	1,587,798	1,587,798	1,587,798	1,587,798
3740 Grants/Donat	ions	1,100	0	0	0	0
3747 Rental - Othe	er	3,354	367	367	367	367
3750 Sale of Furni	ture & Equipment	52,984	7,053	7,053	7,053	7,053
3752 Sale of Publi	cations/Advertising	8,339	0	0	0	0
3754 Other Surplu	s/Salvage Property	6,560	11,336	11,336	11,336	11,336
3765 Supplies/Equ	ipment/Services	12,634,714	8,091,751	8,091,751	8,091,751	8,091,751
3767 Supply, Equi	p, Service - Fed/Other	3,310,596	1,727,286	1,727,286	1,727,286	1,727,286
3773 Insurance and	l Damages	609,657	434,422	434,422	434,422	434,422
3802 Reimburseme	ents-Third Party	1,099,968	726,697	726,697	726,697	726,697
3839 Sale of Moto	r Vehicle/Boat/Aircraft	555,174	529,834	529,834	529,834	529,834
3879 Credit Card a	nd Related Fees	18,683	0	0	0	0
Subtotal: Actual/Est	imated Revenue	59,920,702	42,431,239	42,431,239	42,431,239	42,431,239
Total Available		\$59,920,702	\$42,431,239	\$50,417,023	\$42,431,239	\$50,417,023
DUCTIONS:						
Employee Benefits		(15,788,880)	(15,788,880)	(15,788,880)	(15,788,880)	(15,788,880)
Expended/Budgeted/Requ	nested	(44,131,822)	(18,656,575)	(34,628,143)	(18,656,575)	(34,628,143)
Total, Deductions		\$(59,920,702)	\$(34,445,455)	\$(50,417,023)	\$(34,445,455)	\$(50,417,023)

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Agency Code:	405	Agency name:	Department of Public Safety					
FUND/ACCOUN	T			Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
Ending Fund/Ac	count Ba	lance	_	\$0	\$7,985,784	\$0	\$7,985,784	\$0
REVENUE ASSI	JMPTIC	ONS:						
CONTACT PER	SON:							
J.A. Wielmaker								

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FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
FUNDIACCOUNT	Act 2023	Ехр 2024	Est 2023	Est 2020	Est 2027
777 Interagency Contracts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3725 State Grants Pass-thru Revenue	140,527	59,432	59,432	59,432	59,432
3971 Federal Pass-Through Rev/Exp Codes	10,196,045	3,906,129	3,906,129	3,906,129	3,906,129
Subtotal: Actual/Estimated Revenue	10,336,572	3,965,561	3,965,561	3,965,561	3,965,561
Total Available	\$10,336,572	\$3,965,561	\$3,965,561	\$3,965,561	\$3,965,561
Ending Fund/Account Balance	\$10,336,572	\$3,965,561	\$3,965,561	\$3,965,561	\$3,965,561

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
801 Glenda Dawson Donate Life-TX Reg.	¢0	¢0	¢0	¢0	¢ο
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3790 Deposit to Trust or Suspense	609,769	453,844	453,844	453,844	453,844
Subtotal: Actual/Estimated Revenue	609,769	453,844	453,844	453,844	453,844
Total Available	\$609,769	\$453,844	\$453,844	\$453,844	\$453,844
DEDUCTIONS:					
Payments to Donate Life Texas	(609,769)	(453,844)	(453,844)	(453,844)	(453,844)
Total, Deductions	\$(609,769)	\$(453,844)	\$(453,844)	\$(453,844)	\$(453,844)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 521.008 and 521.422(c)

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5013 Breath Alcohol Test Acct	Φ5 042 001	Φ4 202 21 C	Φ4 122 211	Φ4 04 7 177	Φ2 0 7 0 1 7 0
Beginning Balance (Unencumbered):	\$5,043,801	\$4,202,216	\$4,133,211	\$4,047,177	\$3,978,172
Estimated Revenue:					
3704 Court Costs	670,916	503,611	503,611	503,611	503,611
Subtotal: Actual/Estimated Revenue	670,916	503,611	503,611	503,611	503,611
Total Available	\$5,714,717	\$4,705,827	\$4,636,822	\$4,550,788	\$4,481,783
DEDUCTIONS:					
Appropriated to DPS	(1,512,501)	(572,616)	(589,645)	(572,616)	(589,645)
Total, Deductions	\$(1,512,501)	\$(572,616)	\$(589,645)	\$(572,616)	\$(589,645)
Ending Fund/Account Balance	\$4,202,216	\$4,133,211	\$4,047,177	\$3,978,172	\$3,892,138

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 133.102 (e)

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5170 Evidence Testing					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,149,456	834,997	834,997	834,997	834,997
Subtotal: Actual/Estimated Revenue	1,149,456	834,997	834,997	834,997	834,997
Total Available	\$1,149,456	\$834,997	\$834,997	\$834,997	\$834,997
DEDUCTIONS:					
Transferred to the Office of the Governor	(1,149,456)	(834,997)	(834,997)	(834,997)	(834,997)
Total, Deductions	\$(1,149,456)	\$(834,997)	\$(834,997)	\$(834,997)	\$(834,997)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 521.012 and 522.0295

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5177 Identification Fee Exemption					
Beginning Balance (Unencumbered):	\$3,345,790	\$4,354,831	\$4,810,171	\$5,265,511	\$5,720,851
Estimated Revenue:					
3740 Grants/Donations	1,025,810	748,795	748,795	748,795	748,795
Subtotal: Actual/Estimated Revenue	1,025,810	748,795	748,795	748,795	748,795
Total Available	\$4,371,600	\$5,103,626	\$5,558,966	\$6,014,306	\$6,469,646
DEDUCTIONS:					
Applied DL or ID issuances	(16,769)	(13,002)	(13,002)	(13,002)	(13,002)
Transferred out to TWC	0	(280,453)	(280,453)	(280,453)	(280,453)
Total, Deductions	\$(16,769)	\$(293,455)	\$(293,455)	\$(293,455)	\$(293,455)
Ending Fund/Account Balance	\$4,354,831	\$4,810,171	\$5,265,511	\$5,720,851	\$6,176,191

REVENUE ASSUMPTIONS:

Effective starting July 15, 2020, pursuant to TTC Section 521.4265.

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5185 DNA Testing		•	•	•	•
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	160,728	165,469	165,469	165,469	165,469
Subtotal: Actual/Estimated Revenue	160,728	165,469	165,469	165,469	165,469
Total Available	\$160,728	\$165,469	\$165,469	\$165,469	\$165,469
DEDUCTIONS:					
Expended by DPS per GAA	(160,728)	(165,469)	(165,469)	(165,469)	(165,469)
Total, Deductions	\$(160,728)	\$(165,469)	\$(165,469)	\$(165,469)	\$(165,469)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

DPS was appropriated \$252,833 in FY 2023 and \$253,000 in FY 2024.

Due to revenue shortfalls in Court Costs, expenditures were reduced for these fiscal years.

CONTACT PERSON:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 405 Agency name: Department of Public Safety					
FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
5186 Transportation Admin Fee					
Beginning Balance (Unencumbered):	\$4,414,250	\$3,237,120	\$4,199,366	\$5,012,518	\$5,974,764
Estimated Revenue:					
3704 Court Costs	6,688,536	5,147,229	5,147,229	5,147,229	5,147,229
Subtotal: Actual/Estimated Revenue	6,688,536	5,147,229	5,147,229	5,147,229	5,147,229
Total Available	\$11,102,786	\$8,384,349	\$9,346,595	\$10,159,747	\$11,121,993
DEDUCTIONS:					
Appropriated to DPS	(6,310,557)	(2,629,874)	(2,778,968)	(2,629,874)	(2,778,968)
Employee Benefits	(1,555,109)	(1,555,109)	(1,555,109)	(1,555,109)	(1,555,109)
Total, Deductions	\$(7,865,666)	\$(4,184,983)	\$(4,334,077)	\$(4,184,983)	\$(4,334,077)
Ending Fund/Account Balance	\$3,237,120	\$4,199,366	\$5,012,518	\$5,974,764	\$6,787,916

REVENUE ASSUMPTIONS:

Pursuant to TTC Section 133.123

CONTACT PERSON:

89th 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 2023	Exp 2024	Est 2025	Est 2026	Est 2027
8000 Disaster/Deficiency/Emergency Grant Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue: 3851 Interest on St Deposits & Treas Inv	552	548	548	548	548
Subtotal: Actual/Estimated Revenue	552	548	548	548	548
Total Available	\$552	\$548	\$548	\$548	\$548
Ending Fund/Account Balance	\$552	\$548	\$548	\$548	\$548

REVENUE ASSUMPTIONS:

CONTACT PERSON:

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 2026-27 GAA BILL PATTERN	\$	6,575,790
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Fund Name: Foster/Youth DL/ID Exemption Fund	
Estimated Beginning Balance in FY 2024	\$ 3,345,790 Source: CPA's 2023 Annual Cash Report
Estimated Revenues FY 2024	\$ 950,000
Estimated Revenues FY 2025	\$ 950,000
FY 2024-25 Total	\$ 5,245,790
Estimated Beginning Balance in FY 2026	\$ 4,675,790 Net of \$560,906 transferred to TWC in 2024-25
Estimated Revenues FY 2026	\$ 950,000
Estimated Revenues FY 2027	\$ 950,000
FY 2026-27 Total	\$ 6,575,790

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 sate 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 by DPS as donations and held in the state treasury, then transferred to the Texas Workforce Commission pursuant to Rider 47 (V-61) to reimburse TWC for paying the fees for DL or ID transactions for certain foster youth.

GR Account - Identification Fee Exemption 5177

Legal Citation: TEX. TRANSP. CODE ANN. § 521.4265

Date: 2019

Administering Agency: Department of Public Saftey, Agency 405

Code Name		Object Total		Totals
NET CASH BALANCE, SEPTEMBER 1, 2022			\$	2,336,973.00
NET REVENUES 3740 Gifts/Grants/Donations – Non-Operating Revenue/Program Revenue – Operating Grants and Contributions TOTAL NET REVENUES	<u>\$</u>	1,008,817.00 1,008,817.00	-	
OTHER SOURCES TOTAL OTHER SOURCES TOTAL NET REVENUES, OTHER SOURCES AND BEGINNING BALANCE	\$	0.00	- \$	3,345,790.00
NET EXPENDITURES TOTAL NET EXPENDITURES	\$	0.00	-	
OTHER USES TOTAL OTHER USES	\$	0.00	-	
TOTAL NET EXPENDITURES AND OTHER USES			\$	0.00
NET CASH BALANCE, AUGUST 31, 2023			\$	3,345,790.00