Operating Budget

for Fiscal Year 2022

Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board

by

Texas Commission on Law Enforcement

December 1, 2021

Texas Commission on Law Enforcement
Operating Budget
for Fiscal Year 2022

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407 Commission on Law Enforcement

	GENERAL REVENUE FUNDS		GR DEDICATED				OTHER FUNDS		ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Licensing and Standards Development										
1.1.1. Licensing	31,571	4,711,129	464,488	440,940			549,355	594,368	1,045,414	5,746,437
1.1.2. Standards Development	6,863			717,050			349,145	128,917	356,008	845,967
Total, Goal	**38,434**	**4,711,129**	**464,488**	**1,157,990**			**898,500**	**723,285**	**1,401,422**	**6,592,404**
Goal: 2. Regulate Licensed Law Enforcement Population										
2.1.1. Enforcement	42,552		1,090,630	1,137,735			30,385		1,163,567	1,137,735
2.1.2. Technical Assistance	42,552	1,799,238	1,255,748	244,307				204,684	1,298,300	2,248,229
Total, Goal	**85,104**	**1,799,238**	**2,346,378**	**1,382,042**			**30,385**	**204,684**	**2,461,867**	**3,385,964**
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	13,726		355,292	368,572					369,018	368,572
Total, Goal	**13,726**		**355,292**	**368,572**					**369,018**	**368,572**
Total, Agency	**137,264**	**6,510,367**	**3,166,158**	**2,908,604**			**928,885**	**927,969**	**4,232,307**	**10,346,940**
Total FTEs									**48.7**	**67.6**

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Agency code: **407**   Agency name: **Commission on Law Enforcement**

Goal/*Objective*/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Licensing and Standards Development			
1 *Licensing and Examinations*			
1 LICENSING	$900,388	$1,045,414	$5,746,437
2 STANDARDS DEVELOPMENT	$246,312	$356,008	$845,967
TOTAL, GOAL 1	**$1,146,700**	**$1,401,422**	**$6,592,404**
2 Regulate Licensed Law Enforcement Population			
1 *Law Enforcement License Regulation*			
1 ENFORCEMENT	$1,134,523	$1,163,567	$1,137,735
2 TECHNICAL ASSISTANCE	$1,394,000	$1,298,300	$2,248,229
TOTAL, GOAL 2	**$2,528,523**	**$2,461,867**	**$3,385,964**
3 Indirect Administration			
1 *Indirect Administration*			
1 INDIRECT ADMINISTRATION	$390,787	$369,018	$368,572
TOTAL, GOAL 3	**$390,787**	**$369,018**	**$368,572**

Agency code:	**407**	Agency name:	**Commission on Law Enforcement**

Goal/*Objective*/**STRATEGY**	**EXP 2020**	**EXP 2021**	**BUD 2022**
General Revenue Funds:			
1 General Revenue Fund	$137,264	$137,264	$6,510,367
	$137,264	**$137,264**	**$6,510,367**
General Revenue Dedicated Funds:			
116 Law Officer Stds & Ed Ac	$3,066,894	$3,162,358	$2,895,853
5059 Texas Peace Officer Flag	$0	$3,800	$12,751
	$3,066,894	**$3,166,158**	**$2,908,604**
Other Funds:			
444 Interagency Contracts - CJG	$156,038	$354,892	$288,285
666 Appropriated Receipts	$705,814	$573,993	$630,000
802 Lic Plate Trust Fund No. 0802, est	$0	$0	$9,684
	$861,852	**$928,885**	**$927,969**
TOTAL, METHOD OF FINANCING	**$4,066,010**	**$4,232,307**	**$10,346,940**
FULL TIME EQUIVALENT POSITIONS	**52.2**	**48.7**	**67.6**

Agency code:	407		Agency name:	**Commission on Law Enforcement**		

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	$0	$0	$1,646,918

Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021

Regular Appropriations from MOF Table (2020-21 GAA)

	$137,264	$137,264	$0

Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 2, 87th Leg, Regular Session

	$0	$4,607,401	$0

Comments: HB2, 87th Legislature, R.S., 2021

HB 2, 87th Leg, Regular Session

	$0	$(4,607,401)	$0

Comments: HB2, 87th Legislature, R.S., 2021

HB 2, 87th Leg, Regular Session

	$0	$0	$4,607,401

Comments: HB2, 87th Legislature, R.S., 2021

HB 2, 87th Leg, Regular Session

	$0	$0	$(488,312)

Comments: HB2, 87th Legislature, R.S., 2021

SB24, 87th Legislature, R.S., 2021

	$0	$0	$744,360

Comments: SB24, 87th Legislature, R.S., 2021

TOTAL,   General Revenue Fund

	$137,264	**$137,264**	**$6,510,367**

Agency code:	**407**		Agency name:	**Commission on Law Enforcement**		

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
TOTAL, ALL GENERAL REVENUE			
	$137,264	**$137,264**	**$6,510,367**

GENERAL REVENUE FUND - DEDICATED

116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116

REGULAR APPROPRIATIONS

	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-21 GAA)	$3,196,512	$3,290,940	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$2,895,853

RIDER APPROPRIATION

GAA, Art V, Rider 4, Appropriation: Licensing Fees	$35,652	$45,900	$0

LAPSED APPROPRIATIONS

Savings due to Hiring/Travel Freeze	$(35,652)	$0	$0
Comments: 5% Reduction (Revenue)			
Savings due to Hiring/Travel Freeze	$(124,899)	$(179,086)	$0
Comments: 5% Reduction (Expenses)			

UNEXPENDED BALANCES AUTHORITY

GAA, Art IX, Sec. 14.03(i) Capital Budget UB (2020-21 GAA)	$(4,719)	$4,604	$0
Comments: UB			

TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116			
	$3,066,894	**$3,162,358**	**$2,895,853**

5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059

REGULAR APPROPRIATIONS

Agency code:	**407**			Agency name:	**Commission on Law Enforcement**		

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations	$0	$0	$5,000
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021			
Regular Appropriations from MOF Table (2020-21 GAA)	$7,000	$7,000	$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019			
RIDER APPROPRIATION			
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	$526	$(6,909)	$0
UNEXPENDED BALANCES AUTHORITY			
UB 2021 to 2022	$0	$(7,751)	$7,751
Comments: GAA, Rider 5			
UB 2020 to 2021	$(7,526)	$11,460	$0
TOTAL, **GR Dedicated - Texas Peace Officer Flag Account No. 5059**	**$0**	**$3,800**	**$12,751**
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**	**$3,066,894**	**$3,166,158**	**$2,908,604**

OTHER FUNDS

444	Interagency Contracts - Criminal Justice Grants			
	BASE ADJUSTMENT			
	CJD Grants	$156,038	$354,892	$288,285
TOTAL,	**Interagency Contracts - Criminal Justice Grants**	**$156,038**	**$354,892**	**$288,285**
666	Appropriated Receipts			

Agency code:	**407**		Agency name:	**Commission on Law Enforcement**		

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
RIDER APPROPRIATION			
Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021	$0	$0	$630,000
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021			
Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019	$702,000	$692,000	$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019			
Rider 3, Appropriation: Proficiency Certificate Fees (2020-21 GAA)	$(6,234)	$12,520	$0
Comments: Revised Receipts			
Rider 6, Appropriation: Distance Learning Program (2020-21 GAA)	$(62,427)	$(24,412)	$0
Comments: Revised Receipts			
Rider 8, Appropriation: Conference, Training, Testing and Other Receipts (2020-21 GAA)	$86,700	$(105,445)	$0
Comments: Revised Receipts			
LAPSED APPROPRIATIONS			
Savings due to Hiring/Travel Freeze	$(14,225)	$(670)	$0
Comments: Reduced Revenue			
TOTAL, Appropriated Receipts	$705,814	$573,993	$630,000

802	License Plate Trust Fund Account No. 0802, estimated			
	REGULAR APPROPRIATIONS			
	Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$2,300
	UNEXPENDED BALANCES AUTHORITY			

Agency code:	**407**	Agency name:	**Commission on Law Enforcement**

METHOD OF FINANCING		Exp 2020	Exp 2021	Bud 2022
HB 1, 86th Legislature, R.S., Article IX, Section 8.13		$0	$0	$7,384
Comments: UB				
TOTAL, **License Plate Trust Fund Account No. 0802, estimated**		$0	$0	$9,684
TOTAL, ALL **OTHER FUNDS**		**$861,852**	**$928,885**	**$927,969**
GRAND TOTAL		**$4,066,010**	**$4,232,307**	**$10,346,940**

FULL-TIME-EQUIVALENT POSITIONS

	Exp 2020	Exp 2021	Bud 2022
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	59.6
Regular Appropriations from MOF Table (2020-21 GAA)	53.6	53.6	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
HB2, 87th Legislature, R.S.	0.0	0.0	6.0
REQUEST TO EXCEED ADJUSTMENTS			
SB24, 87th Legislature, R.S.; GAA, SB1, 87th Legislature, R.S., Article IX, Section 18.33	0.0	0.0	2.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
FTEs below cap	(1.4)	(4.9)	0.0
TOTAL, ADJUSTED FTES	**52.2**	**48.7**	**67.6**

Agency code:	**407**		Agency name:	**Commission on Law Enforcement**		
METHOD OF FINANCING				**Exp 2020**	**Exp 2021**	**Bud 2022**

NUMBER OF 100% FEDERALLY FUNDED FTEs

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Agency code:	**407**		Agency name:	**Commission on Law Enforcement**	

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	$2,844,227	$2,679,599	$3,936,697
1002 OTHER PERSONNEL COSTS	$94,986	$196,950	$83,680
2001 PROFESSIONAL FEES AND SERVICES	$163,960	$381,018	$782,242
2002 FUELS AND LUBRICANTS	$14,290	$18,865	$28,947
2003 CONSUMABLE SUPPLIES	$66,621	$57,631	$68,211
2004 UTILITIES	$12,833	$17,000	$26,798
2005 TRAVEL	$138,409	$91,915	$267,561
2006 RENT - BUILDING	$321,854	$283,872	$381,835
2007 RENT - MACHINE AND OTHER	$16,090	$0	$0
2009 OTHER OPERATING EXPENSE	$392,740	$488,533	$662,824
5000 CAPITAL EXPENDITURES	$0	$16,924	$4,108,145
Agency Total	**$4,066,010**	**$4,232,307**	**$10,346,940**

Agency code: **407**   Agency name: **Commission on Law Enforcement**

Goal/ *Objective* / OUTCOME	Exp 2020	Exp 2021	Bud2022
2 Regulate Licensed Law Enforcement Population			
1 Law Enforcement License Regulation			
KEY 1 Number of Disciplinary Actions Taken	799.00	729.00	350.00

87th Regular Session, Fiscal Year 2022 Operating Budget

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**   Agency name: **Commission on Law Enforcement**

GOAL: 1   Licensing and Standards Development

OBJECTIVE: 1   Licensing and Examinations   Service Categories:

STRATEGY: 1   Issue Licenses and Certificates to Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of New Licenses Issued	14,176.00	15,745.00	12,500.00
2	Number of Licenses Reactivated	610.00	483.00	500.00
3	Number of Examinations Administered	10,311.00	10,642.00	8,000.00
4	Number of Proficiency Certifications Issued	21,765.00	28,882.00	19,500.00
5	Number of Separation Reports Received and Processed	16,731.00	22,661.00	17,000.00
KEY 6	Number of Appointment Documents Received and Processed	22,309.00	25,519.00	17,000.00
7	Total Number of Waivers Issued for Continuing Education	107.00	141.00	400.00
8	Total Number of Training Rosters Processed	276,048.00	397,852.00	200,000.00
9	Total Number of Miscellaneous Applications Processed by Credentialing	3,694.00	5,078.00	6,000.00
Explanatory/Input Measures:				
1	Total Number of Licenses (Unappointed)	31,178.00	18,284.00	25,000.00
2	Total Number of Licenses (Appointed)	123,558.00	117,257.00	110,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	$522,528	$465,910	$930,313
1002	OTHER PERSONNEL COSTS	$32,815	$31,279	$18,833
2001	PROFESSIONAL FEES AND SERVICES	$15,360	$133,098	$250,076
2003	CONSUMABLE SUPPLIES	$43,184	$42,159	$26,214
2004	UTILITIES	$371	$821	$4,600
2005	TRAVEL	$354	$640	$11,860
2006	RENT - BUILDING	$63,885	$69,679	$89,031
2009	OTHER OPERATING EXPENSE	$221,891	$284,904	$307,365
5000	CAPITAL EXPENDITURES	$0	$16,924	$4,108,145
TOTAL, OBJECT OF EXPENSE		**$900,388**	**$1,045,414**	**$5,746,437**

Method of Financing:

Agency code: **407**   Agency name: **Commission on Law Enforcement**

GOAL: 1   Licensing and Standards Development

OBJECTIVE: 1   Licensing and Examinations   Service Categories:

STRATEGY: 1   Issue Licenses and Certificates to Individuals   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
1	General Revenue Fund	$31,571	$31,571	$4,711,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,571**	**$31,571**	**$4,711,129**
Method of Financing:				
116	Law Officer Stds & Ed Ac	$396,214	$464,488	$440,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$396,214**	**$464,488**	**$440,940**
Method of Financing:				
444	Interagency Contracts - CJG	$105,963	$125,177	$224,368
666	Appropriated Receipts	$366,640	$424,178	$370,000
SUBTOTAL, MOF (OTHER FUNDS)		**$472,603**	**$549,355**	**$594,368**
TOTAL, METHOD OF FINANCE :		**$900,388**	**$1,045,414**	**$5,746,437**
FULL TIME EQUIVALENT POSITIONS:		**12.2**	**11.6**	**17.6**

| Agency code: | **407** | Agency name: | **Commission on Law Enforcement** |

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations Service Categories:

STRATEGY: 2 Set Standards for Training Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	6.00	20.00	24.00
3	# of TCOLE Continuing Education Courses Completed	52,378.00	49,255.00	54,936.00
4	Total Attendance at TCOLE Training	1,370.00	128.00	1,800.00
Explanatory/Input Measures:				
1	Total Number of Training Providers Licensed	306.00	314.00	320.00
Objects of Expense:				
1001	SALARIES AND WAGES	$148,172	$69,316	$566,374
1002	OTHER PERSONNEL COSTS	$23,588	$30,351	$6,158
2001	PROFESSIONAL FEES AND SERVICES	$36,822	$229,915	$63,917
2003	CONSUMABLE SUPPLIES	$671	$363	$1,500
2004	UTILITIES	$248	$485	$1,500
2005	TRAVEL	$11,778	$141	$103,000
2006	RENT - BUILDING	$11,007	$14,092	$30,961
2009	OTHER OPERATING EXPENSE	$14,026	$11,345	$72,557
TOTAL, OBJECT OF EXPENSE		**$246,312**	**$356,008**	**$845,967**
Method of Financing:				
1	General Revenue Fund	$6,863	$6,863	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,863**	**$6,863**	**$0**
Method of Financing:				
116	Law Officer Stds & Ed Ac	$39,374	$0	$717,050
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$39,374**	**$0**	**$717,050**
Method of Financing:				

Agency code: **407**   Agency name: **Commission on Law Enforcement**

GOAL: 1   Licensing and Standards Development

OBJECTIVE: 1   Licensing and Examinations   Service Categories:

STRATEGY: 2   Set Standards for Training Development and Academy Evaluations   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
444	Interagency Contracts - CJG	$50,075	$229,715	$63,917
666	Appropriated Receipts	$150,000	$119,430	$65,000
SUBTOTAL, MOF (OTHER FUNDS)		**$200,075**	**$349,145**	**$128,917**
TOTAL, METHOD OF FINANCE :		**$246,312**	**$356,008**	**$845,967**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**1.0**	**9.0**

Agency code:	**407**	Agency name:	**Commission on Law Enforcement**

GOAL:	2	Regulate Licensed Law Enforcement Population	
OBJECTIVE:	1	Law Enforcement License Regulation	Service Categories:
STRATEGY:	1	Enforce Statute or TCOLE Rules through License Regulation	Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	# Individuals w/Training Deficiencies/ Training Violations Identified	0.00	2,413.00	600.00
2	Number of Jurisdictional Complaints That are Pending (Not Active)	910.00	481.00	1,200.00
3	Number of Jurisdictional Complaints that are Active (Not Pending)	1,420.00	1,420.00	1,600.00
4	Number of F-5 Separation Disputes Referred to SOAH for Hearing	296.00	510.00	360.00
KEY 5	Number of Notices of Impending Training Deficiency	18,817.00	3,947.00	1,800.00
KEY 6	Number of Misconduct Cases Resolved by Agreed Order	4.00	3.00	12.00
KEY 7	Number of Border Security-related Investigations Opened	82.00	95.00	85.00
KEY 8	Number of SOAH Hearings for Administrative Misconduct Cases	0.00	0.00	3.00
KEY 9	Number of Cases Opened	1,590.00	952.00	3,100.00
10	Number of Cases Closed	684.00	603.00	2,200.00
Explanatory/Input Measures:				
1	Number of Licenses Revoked	29.00	21.00	37.00
2	Number of Licenses Suspended	162.00	147.00	100.00
3	Number of Licenses Surrendered	68.00	46.00	80.00
4	Number of Reprimands Issued	605.00	558.00	250.00
5	Number of License Cancellations	3.00	3.00	5.00
Objects of Expense:				
1001	SALARIES AND WAGES	$916,984	$866,634	$896,687
1002	OTHER PERSONNEL COSTS	$15,547	$60,586	$24,030
2001	PROFESSIONAL FEES AND SERVICES	$1,400	$1,400	$0
2002	FUELS AND LUBRICANTS	$14,290	$18,865	$28,947
2003	CONSUMABLE SUPPLIES	$9,080	$6,638	$10,000
2004	UTILITIES	$3,223	$5,203	$8,049
2005	TRAVEL	$8,717	$4,868	$20,000
2006	RENT - BUILDING	$92,526	$98,641	$99,883

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	**407**	Agency name:	**Commission on Law Enforcement**

GOAL: 2   Regulate Licensed Law Enforcement Population

OBJECTIVE: 1   Law Enforcement License Regulation   Service Categories:

STRATEGY: 1   Enforce Statute or TCOLE Rules through License Regulation   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
2009	OTHER OPERATING EXPENSE	$72,756	$100,732	$50,139
5000	CAPITAL EXPENDITURES	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,134,523**	**$1,163,567**	**$1,137,735**
Method of Financing:				
1	General Revenue Fund	$42,552	$42,552	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,552**	**$42,552**	**$0**
Method of Financing:				
116	Law Officer Stds & Ed Ac	$1,091,971	$1,090,630	$1,137,735
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,091,971**	**$1,090,630**	**$1,137,735**
Method of Financing:				
666	Appropriated Receipts	$0	$30,385	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$30,385**	**$0**
TOTAL, METHOD OF FINANCE :		**$1,134,523**	**$1,163,567**	**$1,137,735**
FULL TIME EQUIVALENT POSITIONS:		**16.3**	**15.0**	**16.1**

Agency code: **407**   Agency name: **Commission on Law Enforcement**

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation   Service Categories:

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Number of Field Service Agent Site Visits	387.00	460.00	1,500.00
2	Number of New Law Enforcement Entities Created	44.00	32.00	30.00
3	Number of On-site Training Provider Evaluations	73.00	23.00	150.00
4	Number of Audits with Deficiencies	148.00	216.00	250.00
Explanatory/Input Measures:				
KEY 1	# Agencies Audited for Law and Rule Compliance	455.00	569.00	800.00
Objects of Expense:				
1001	SALARIES AND WAGES	$966,668	$987,415	$1,255,883
1002	OTHER PERSONNEL COSTS	$17,706	$41,801	$27,495
2001	PROFESSIONAL FEES AND SERVICES	$108,962	$16,405	$468,249
2003	CONSUMABLE SUPPLIES	$12,235	$7,553	$28,019
2004	UTILITIES	$6,836	$8,390	$9,049
2005	TRAVEL	$97,234	$77,020	$111,372
2006	RENT - BUILDING	$118,862	$87,368	$134,273
2009	OTHER OPERATING EXPENSE	$65,497	$72,348	$213,889
TOTAL, OBJECT OF EXPENSE		**$1,394,000**	**$1,298,300**	**$2,248,229**
Method of Financing:				
1	General Revenue Fund	$42,552	$42,552	$1,799,238
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,552**	**$42,552**	**$1,799,238**
Method of Financing:				
116	Law Officer Stds & Ed Ac	$1,162,274	$1,251,948	$231,556
5059	Texas Peace Officer Flag	$0	$3,800	$12,751

Agency code: **407**   Agency name: **Commission on Law Enforcement**

GOAL:	2	Regulate Licensed Law Enforcement Population
OBJECTIVE:	1	Law Enforcement License Regulation
STRATEGY:	2	Assist Departments with Hiring Standards and Compliance

Service Categories:

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

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,162,274**	**$1,255,748**	**$244,307**
Method of Financing:				
666	Appropriated Receipts	$189,174	$0	$195,000
802	Lic Plate Trust Fund No. 0802, est	$0	$0	$9,684
SUBTOTAL, MOF (OTHER FUNDS)		**$189,174**	**$0**	**$204,684**
TOTAL, METHOD OF FINANCE :		**$1,394,000**	**$1,298,300**	**$2,248,229**
FULL TIME EQUIVALENT POSITIONS:		**16.3**	**16.2**	**20.1**

| Agency code: | **407** | Agency name: | **Commission on Law Enforcement** | | | |

GOAL:	3	Indirect Administration	
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	1	Finance, Open Records, Legal, and Government Relations	Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Output Measures:				
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	69.00	103.00	60.00
2	Total Number of State Flags Presented for Texas Peace Officers	201.00	196.00	200.00
3	Number of Open Records/Public Information Responses	6,569.00	6,498.00	6,500.00
KEY 4	Number of Open Records/Public Information Requests Sent to the OAG	48.00	46.00	50.00
Objects of Expense:				
1001	SALARIES AND WAGES	$289,875	$290,324	$287,440
1002	OTHER PERSONNEL COSTS	$5,330	$32,933	$7,164
2001	PROFESSIONAL FEES AND SERVICES	$1,416	$200	$0
2003	CONSUMABLE SUPPLIES	$1,451	$918	$2,478
2004	UTILITIES	$2,155	$2,101	$3,600
2005	TRAVEL	$20,326	$9,246	$21,329
2006	RENT - BUILDING	$35,574	$14,092	$27,687
2007	RENT - MACHINE AND OTHER	$16,090	$0	$0
2009	OTHER OPERATING EXPENSE	$18,570	$19,204	$18,874
TOTAL, OBJECT OF EXPENSE		**$390,787**	**$369,018**	**$368,572**
Method of Financing:				
1	General Revenue Fund	$13,726	$13,726	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,726**	**$13,726**	**$0**
Method of Financing:				
116	Law Officer Stds & Ed Ac	$377,061	$355,292	$368,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$377,061**	**$355,292**	**$368,572**

TOTAL, METHOD OF FINANCE :	**$390,787**	**$369,018**	**$368,572**
FULL TIME EQUIVALENT POSITIONS:	**5.0**	**4.9**	**4.8**

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$4,066,010	$4,232,307	$10,346,940
METHODS OF FINANCE :	$4,066,010	$4,232,307	$10,346,940
FULL TIME EQUIVALENT POSITIONS:	52.2	48.7	67.6

Agency code:	**407**		Agency name:	**Commission on Law Enforcement**		

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		**EXP 2020**	**EXP 2021**	**BUD 2022**

5005 Acquisition of Information Resource Technologies

1/1 Distance Learning Program

OBJECTS OF EXPENSE

<u>Capital</u>

2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$30,850
2003 CONSUMABLE SUPPLIES	$2,889	$6,384	$0
2009 OTHER OPERATING EXPENSE	$24,683	$48,086	$49,150
Capital Subtotal OOE, Project 1	$27,572	$54,470	$80,000
Subtotal OOE, Project 1	**$27,572**	**$54,470**	**$80,000**

TYPE OF FINANCING

<u>Capital</u>

CA 666 Appropriated Receipts	$27,572	$54,470	$80,000
Capital Subtotal TOF, Project 1	$27,572	$54,470	$80,000
Subtotal TOF, Project 1	**$27,572**	**$54,470**	**$80,000**

2/2 Upgrade Hardware & Software

OBJECTS OF EXPENSE

<u>Capital</u>

2001 PROFESSIONAL FEES AND SERVICES	$0	$37,015	$9,000
2003 CONSUMABLE SUPPLIES	$9,821	$2,239	$4,600
2009 OTHER OPERATING EXPENSE	$65,575	$24,545	$66,400
5000 CAPITAL EXPENDITURES	$0	$16,924	$0
Capital Subtotal OOE, Project 2	$75,396	$80,723	$80,000
Subtotal OOE, Project 2	**$75,396**	**$80,723**	**$80,000**

TYPE OF FINANCING

<u>Capital</u>

CA 116 Law Officer Stds & Ed Ac	$75,396	$80,723	$80,000

Agency code: **407**   Agency name: **Commission on Law Enforcement**

Category Code / Category Name
  Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		**EXP 2020**	**EXP 2021**	**BUD 2022**
Capital Subtotal TOF, Project	2	$75,396	$80,723	$80,000
Subtotal TOF, Project	2	**$75,396**	**$80,723**	**$80,000**

3/3 Texas Commission on Law Enforcement Data Distribution System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		$0	$0	$440,000
1002 OTHER PERSONNEL COSTS		$0	$0	$1,520
2005 TRAVEL		$0	$0	$8,000
2006 RENT - BUILDING		$0	$0	$17,052
2009 OTHER OPERATING EXPENSE		$0	$0	$44,372
5000 CAPITAL EXPENDITURES		$0	$0	$3,608,145
Capital Subtotal OOE, Project	3	$0	$0	$4,119,089
Subtotal OOE, Project	3	**$0**	**$0**	**$4,119,089**

TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	$0	$0	$4,119,089
Capital Subtotal TOF, Project	3		$0	$0	$4,119,089
Subtotal TOF, Project	3		**$0**	**$0**	**$4,119,089**

4/4 Secure File Transfer System

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		$0	$0	$133,409
1002 OTHER PERSONNEL COSTS		$0	$0	$480
2001 PROFESSIONAL FEES AND SERVICES		$0	$0	$92,040
2006 RENT - BUILDING		$0	$0	$5,544
2009 OTHER OPERATING EXPENSE		$0	$0	$12,887
5000 CAPITAL EXPENDITURES		$0	$0	$500,000

Agency code: **407**   Agency name: **Commission on Law Enforcement**

Category Code / Category Name
Project Sequence/Project Id/ Name
 OOE / TOF / MOF CODE

			EXP 2020	EXP 2021	BUD 2022
Capital Subtotal OOE, Project		4	$0	$0	$744,360
Subtotal OOE, Project		4	**$0**	**$0**	**$744,360**
TYPE OF FINANCING					
Capital					
CA	1	General Revenue Fund	$0	$0	$744,360
Capital Subtotal TOF, Project		4	$0	$0	$744,360
Subtotal TOF, Project		4	**$0**	**$0**	**$744,360**
Capital Subtotal, Category	5005		$102,968	$135,193	$5,023,449
Informational Subtotal, Category	5005				
Total, Category	**5005**		**$102,968**	**$135,193**	**$5,023,449**
AGENCY TOTAL -CAPITAL			**$102,968**	**$135,193**	**$5,023,449**
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL			**$102,968**	**$135,193**	**$5,023,449**
METHOD OF FINANCING:					
Capital					
1	General Revenue Fund		$0	$0	$4,863,449
116	Law Officer Stds & Ed Ac		$75,396	$80,723	$80,000
666	Appropriated Receipts		$27,572	$54,470	$80,000
Total, Method of Financing-Capital			$102,968	$135,193	$5,023,449
Total, Method of Financing			**$102,968**	**$135,193**	**$5,023,449**

Agency code: **407**   Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2020	EXP 2021	BUD 2022
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	$102,968	$135,193	$5,023,449
Total, Type of Financing-Capital	$102,968	$135,193	$5,023,449
Total,Type of Financing	**$102,968**	**$135,193**	**$5,023,449**

Agency code: **407**   Agency name: **Commission on Law Enforcement**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2020	EXP 2021	BUD 2022
5005 Acquisition of Information Resource Technologies					
1/1		*DISTANCE LEARNING PROGRAM*			
Capital	1-1-1	LICENSING	27,572	54,470	$80,000
		TOTAL, PROJECT	$27,572	$54,470	$80,000
2/2		*UPGRADE HARDWARE & SOFTWARE*			
Capital	1-1-1	LICENSING	75,396	80,723	80,000
		TOTAL, PROJECT	$75,396	$80,723	$80,000
3/3		*TCLEDDS*			
Capital	1-1-1	LICENSING	0	0	4,119,089
		TOTAL, PROJECT	$0	$0	$4,119,089
4/4		*Secured File Share*			
Capital	1-1-1	LICENSING	0	0	592,040
Capital	2-1-2	TECHNICAL ASSISTANCE	0	0	152,320
		TOTAL, PROJECT	$0	$0	$744,360
		TOTAL CAPITAL, ALL PROJECTS	**$102,968**	**$135,193**	**$5,023,449**
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	**$102,968**	**$135,193**	**$5,023,449**

| Agency Code: | **407** | | Agency name: | **Commission on Law Enforcement** | | | |

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022	

116 **Law Officer Stds & Ed Ac**

	Exp 2020	Est 2021	Est 2022
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3175 Professional Fees	120,000	165,900	130,000
Subtotal: Estimated Revenue	120,000	165,900	130,000
Total Available	**$120,000**	**$165,900**	**$130,000**

DEDUCTIONS:

	Exp 2020	Est 2021	Est 2022
Expended/Budgeted/Requested	(120,000)	(165,900)	(130,000)
Total, Deductions	**$(120,000)**	**$(165,900)**	**$(130,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

Agency Code:	**407**	Agency name:	**Commission on Law Enforcement**		

FUND/ACCOUNT		**Exp 2020**	**Est 2021**	**Est 2022**
666 **Appropriated Receipts**				
Beginning Balance (Unencumbered):		$0	$0	$0
Estimated Revenue:				
3719 Fees/Copies or Filing of Records		243,765	262,520	250,000
3722 Conf, Semin, & Train Regis Fees		188,834	0	195,000
3727 Fees - Administrative Services		82,515	73,425	25,000
3783 Insurance Recovery w Loss - Other		0	10,876	0
3802 Reimbursements-Third Party		190,697	208,333	160,000
3839 Sale of Motor Vehicle/Boat/Aircraft		0	19,509	0
Subtotal: Estimated Revenue		705,811	574,663	630,000
Total Available		**$705,811**	**$574,663**	**$630,000**
DEDUCTIONS:				
Expended/Budgeted/Requested		(705,812)	(574,663)	(630,000)
Total, Deductions		**$(705,812)**	**$(574,663)**	**$(630,000)**
Ending Fund/Account Balance		**$(1)**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

| Agency Code: | **407** | Agency name: | **Commission on Law Enforcement** | | |

FUND/ACCOUNT		Exp 2020	Est 2021	Est 2022
802 **Lic Plate Trust Fund No. 0802, est**				
Beginning Balance (Unencumbered):		$0	$0	$0
Estimated Revenue:				
3014 Mtr Vehicle Registration Fees		2,442	2,216	2,300
3851 Interest on St Deposits & Treas Inv		98	32	0
Subtotal: Estimated Revenue		2,540	2,248	2,300
Total Available		**$2,540**	**$2,248**	**$2,300**
DEDUCTIONS:				
UB 2019 to 2020		2,596	0	0
UB 2020 to 2021		(5,136)	5,136	0
UB 2021 to 2022		0	(7,384)	7,384
Expended/Budgeted/Requested		0	0	(9,684)
Total, Deductions		**$(2,540)**	**$(2,248)**	**$(2,300)**
Ending Fund/Account Balance		**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

Agency Code:	**407**		Agency name:	**Commission on Law Enforcement**		

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
5059 **Texas Peace Officer Flag**			
Beginning Balance (Unencumbered):	$0	$0	$0
Estimated Revenue:			
3740 Grants/Donations	2,133	91	5,000
Subtotal: Estimated Revenue	2,133	91	5,000
Total Available	**$2,133**	**$91**	**$5,000**
DEDUCTIONS:			
UB 2019 to 2020	5,393	0	0
UB 2020 to 2021	(7,526)	11,460	0
UB 2021 to 2022	0	(7,751)	7,751
Expended/BUdgeted/Requested	0	(3,800)	(12,751)
Total, Deductions	**$(2,133)**	**$(91)**	**$(5,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:		1. Administration of TCLEDDS			

Legal Authority for Item:
House Bill 2, 87th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
HB 2 (87R) appropriates funding for TCOLE to acquire and assume ongoing administration, upgrades, and service for the TCLEDDS database. This was the result of recommendations by the Sunset Advisory Commission and subsequent conversations with DIR and the LBB. The acquision is a one-time purchase of $3,608,145. Ongoing costs are related to the 6 FTEs.

State Budget by Program: Licensing
IT Component: Yes
Involve Contracts > $50,000:   Yes

Objects of Expense
Strategy: 1-1-1 LICENSING

			Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES		$0	$440,000	$440,000	$440,000	$440,000
1002	OTHER PERSONNEL COSTS		$0	$1,520	$1,520	$1,600	$1,600
2005	TRAVEL		$0	$8,000	$8,000	$8,000	$8,000
2006	RENT - BUILDING		$0	$17,052	$17,052	$19,000	$21,000
2009	OTHER OPERATING EXPENSE		$0	$44,372	$21,740	$22,000	$22,000
5000	CAPITAL EXPENDITURES		$0	$3,608,145	$0	$0	$0
		SUBTOTAL, Strategy 1-1-1	**$0**	**$4,119,089**	**$488,312**	**$490,600**	**$492,600**
		TOTAL, Objects of Expense	**$0**	**$4,119,089**	**$488,312**	**$490,600**	**$492,600**

Method of Financing
 GENERAL REVENUE FUNDS
 Strategy: 1-1-1 LICENSING

			Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund		$0	$4,119,089	$488,312	$490,600	$492,600
		SUBTOTAL, Strategy 1-1-1	**$0**	**$4,119,089**	**$488,312**	**$490,600**	**$492,600**
		SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$4,119,089**	**$488,312**	**$490,600**	**$492,600**
		TOTAL, Method of Financing	**$0**	**$4,119,089**	**$488,312**	**$490,600**	**$492,600**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

			Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 1-1-1 LICENSING			0.0	6.0	6.0	6.0	6.0
		TOTAL FTES	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Description of IT Component Included in New or Expanded Initiative:
TCLEDDS is an online application that service the licensed law enforcement community, law enforcement agencies, and law enforcement training entities.
Is this IT component a New or Current Project?   New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	6.0	6.0	6.0	6.0

Proposed Software:
The TCLEDDS application is a proprietary application build in .Net framework.

Proposed Hardware:
TCLEDDS will continue to be hosted on TCOLE servers, as it was before recent legislation allowed TCOLE to purchase the system.

Development Cost and Other Costs:
TCOLE was provided with 4 Programmer III positions to maintain and enhance the application. TCOLE continues to work with the Quality Assurance Team (QAT) to assess the stability and availability of the application and network infrastructure that supports it. A full cybersecurity vulnerability assessment is also being performed.
Type of Project:
Licensing / Permitting / Monitoring / Enforcement

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$4,119,089	$488,312	$488,312	$488,312	$10,000,000

Contract Description:
Contract with Productivity Center Incorporated for $3,608,145 in FY22 for the purchase of a Data Distribution System in accordance with HB2, 87th R.S.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 2. Secure File Transfer System

Legal Authority for Item:
Senate Bill 24, 87th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 24 (87R) establishes a system by which law enforcement agencies can securely share personnel files for the purpose of background investigations on prospective employees holding a
TCOLE license. This applies to all hires made on or after January 1, 2022. There is an estimated one-time cost of $500,000 to purchase the system, as well as ongoing costs related to 2 FTEs

State Budget by Program: Licensing
IT Component: Yes
Involve Contracts > $50,000:   Yes

Objects of Expense
Strategy: 1-1-1 LICENSING

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
2001	PROFESSIONAL FEES AND SERVICES	$0	$92,040	$92,040	$93,000	$94,000
5000	CAPITAL EXPENDITURES	$0	$500,000	$0	$0	$0
	SUBTOTAL, Strategy 1-1-1	**$0**	**$592,040**	**$92,040**	**$93,000**	**$94,000**
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1001	SALARIES AND WAGES	$0	$133,409	$133,409	$133,409	$133,409
1002	OTHER PERSONNEL COSTS	$0	$480	$520	$600	$650
2006	RENT - BUILDING	$0	$5,544	$5,684	$6,000	$6,500
2009	OTHER OPERATING EXPENSE	$0	$12,887	$4,995	$5,000	$5,500
	SUBTOTAL, Strategy 2-1-2	**$0**	**$152,320**	**$144,608**	**$145,009**	**$146,059**
	TOTAL, Objects of Expense	**$0**	**$744,360**	**$236,648**	**$238,009**	**$240,059**

Method of Financing
GENERAL REVENUE FUNDS
Strategy: 1-1-1 LICENSING

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$592,040	$92,040	$93,000	$94,000
	SUBTOTAL, Strategy 1-1-1	**$0**	**$592,040**	**$92,040**	**$93,000**	**$94,000**
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1	General Revenue Fund	$0	$152,320	$144,608	$145,009	$146,059
	SUBTOTAL, Strategy 2-1-2	**$0**	**$152,320**	**$144,608**	**$145,009**	**$146,059**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$744,360**	**$236,648**	**$238,009**	**$240,059**
	TOTAL, Method of Financing	**$0**	**$744,360**	**$236,648**	**$238,009**	**$240,059**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-1-2 TECHNICAL ASSISTANCE	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**

Description of IT Component Included in New or Expanded Initiative:
Secure file sharing method that supports quality background investigations through the electronic transmission of personnel records between law enforcement agencies.
Is this IT component a New or Current Project?   New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	2.0	2.0	2.0	2.0

Proposed Software:
TCOLE is currently soliciting a vendor for this project.

Proposed Hardware:
TCOLE is currently soliciting a vendor for this project.

Development Cost and Other Costs:
TCOLE is currently soliciting a vendor for this project. A rough order of magnitude (ROM) request was submitted as an Idea Ticket to DIR in April. The labor cost range was $19,500 - 58,600. The software costs were in the range of $200,000 - 600,000. The hardware costs were in the range of $100,000-309,000. All of this is assuming we utilize Office 365 licensing with a 60 months with 1TB disk size allocated to VMs.
Type of Project:
Other Service Delivery Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$0	$0	$0	$0	$0

Contract Description:
$500,000 in FY22 is estimated to develop and procure a system of securely sharing files in accordance with Senate Bill 24, 87th R.S.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Expanded or New Initiative: 3. Texas Law Enforcement Peer Network

Legal Authority for Item:
Senate Bill 64, 87th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
SB 64 (87R) establishes a law enforcement peer network to support officer mental health, overseen by TCOLE and administered through an institution of higher education. Total funding for the program is $525,910 per year.

State Budget by Program: Technical Assistance
IT Component: No
Involve Contracts > $50,000:   Yes

Objects of Expense
  Strategy: 2-1-2 TECHNICAL ASSISTANCE

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES	$0	$152,504	$152,504	$152,504	$152,504
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$520	$560
2001	PROFESSIONAL FEES AND SERVICES	$0	$349,749	$349,749	$349,749	$349,749
2005	TRAVEL	$0	$5,000	$5,000	$5,000	$5,000
2006	RENT - BUILDING	$0	$5,564	$5,564	$5,800	$6,000
2009	OTHER OPERATING EXPENSE	$0	$13,093	$13,093	$14,000	$14,000
	SUBTOTAL, Strategy 2-1-2	**$0**	**$525,910**	**$525,910**	**$527,573**	**$527,813**
	TOTAL, Objects of Expense	**$0**	**$525,910**	**$525,910**	**$527,573**	**$527,813**

Method of Financing
  GENERAL REVENUE FUNDS
   Strategy: 2-1-2 TECHNICAL ASSISTANCE

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	General Revenue Fund	$0	$525,910	$525,910	$527,573	$527,813
	SUBTOTAL, Strategy 2-1-2	**$0**	**$525,910**	**$525,910**	**$527,573**	**$527,813**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$525,910**	**$525,910**	**$527,573**	**$527,813**
	TOTAL, Method of Financing	**$0**	**$525,910**	**$525,910**	**$527,573**	**$527,813**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 2-1-2 TECHNICAL ASSISTANCE	0.0	1.0	1.0	1.0	1.0
TOTAL FTES	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**

Contract Description:
An estimated $349,749 per year interagency contract with the University of North Texas - Caruth Police Institute to fulfill the requirements of Senate Bill 64, 87th R.S.

Agency code: **407**   Agency name: **Commission on Law Enforcement**

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23:   100.0%

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Agency code: **407**	Agency name: **Commission on Law Enforcement**					

Expanded or New Initiative: 4. Training Development and Oversight

Legal Authority for Item:
Senate Bill 1, 87th Legislature, R.S.

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
TCOLE was granted its exceptional item in the GAA to fund a staff dedicated to the development and review of training for law enforcement personnel. This allows the agency to be able to maintain existing materials, create new courses as directed by the Legislature, and anticipate future training needs to equip the regulated population in serving their communities. Funding for this item includes 6 new FTEs.

State Budget by Program: Standards Development
IT Component: No
Involve Contracts > $50,000: No

Objects of Expense

Strategy: 1-1-2 STANDARDS DEVELOPMENT

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1001	SALARIES AND WAGES	$0	$492,376	$492,376	$492,376	$492,376
1002	OTHER PERSONNEL COSTS	$0	$1,680	$1,680	$1,700	$1,800
2005	TRAVEL	$0	$102,500	$102,500	$102,500	$102,500
2006	RENT - BUILDING	$0	$16,692	$17,052	$18,000	$19,000
2009	OTHER OPERATING EXPENSE	$0	$64,761	$22,131	$23,000	$23,000
	SUBTOTAL, Strategy 1-1-2	**$0**	**$678,009**	**$635,739**	**$637,576**	**$638,676**
	TOTAL, Objects of Expense	**$0**	**$678,009**	**$635,739**	**$637,576**	**$638,676**

Method of Financing
GR DEDICATED

Strategy: 1-1-2 STANDARDS DEVELOPMENT

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
116	Law Officer Stds & Ed Ac	$0	$678,009	$635,739	$637,576	$638,676
	SUBTOTAL, Strategy 1-1-2	**$0**	**$678,009**	**$635,739**	**$637,576**	**$638,676**
	SUBTOTAL, GR DEDICATED	**$0**	**$678,009**	**$635,739**	**$637,576**	**$638,676**
	TOTAL, Method of Financing	**$0**	**$678,009**	**$635,739**	**$637,576**	**$638,676**

FULL-TIME-EQUIVALENT POSITIONS (FTE)

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Strategy: 1-1-2 STANDARDS DEVELOPMENT	0.0	6.0	6.0	6.0	6.0
TOTAL FTES	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code:　**407**　　　　　　Agency name:　**Commission on Law Enforcement**

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Administration of TCLEDDS	$0	$4,119,089	$488,312	$490,600	$492,600
2	Secure File Transfer System	$0	$744,360	$236,648	$238,009	$240,059
3	Texas Law Enforcement Peer Network	$0	$525,910	$525,910	$527,573	$527,813
4	Training Development and Oversight	$0	$678,009	$635,739	$637,576	$638,676
Total, Cost Related to Expanded or New Initiatives		**$0**	**$6,067,368**	**$1,886,609**	**$1,893,758**	**$1,899,148**

METHOD OF FINANCING

GENERAL REVENUE FUNDS		$0	$5,389,359	$1,250,870	$1,256,182	$1,260,472
GR DEDICATED		$0	$678,009	$635,739	$637,576	$638,676
Total, Method of Financing		**$0**	**$6,067,368**	**$1,886,609**	**$1,893,758**	**$1,899,148**

FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**15.0**	**15.0**	**15.0**	**15.0**