

Legislative Appropriations Request
for Fiscal Years 2018 and 2019



Submitted to the

**Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by the

Texas Commission on Law Enforcement

August 5, 2016

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Sheriff Joel W. Richardson, Presiding Officer	Term Determined by Governor	Canyon
Ms. Patt Scheckel-Hollingsworth, Assistant Presiding Officer	Term Expires 8/2017	Arlington
Jason D. Hester, Secretary	Term Expires 8/2019	Lago Vista
Patricia Burruss	Term Expires 8/2019	Olmito
Ron E. Hood, Constable	Term Expires 8/2017	Dripping Springs
Rob Kyker	Term Expires 8/2015	Richardson
Mr. James Oakley	Term Expires 8/2017	Spicewood
Sr. Police Officer Joseph Pennington	Term Expires 8/2015	Jersey Village
Chief Ruben Villescascas	Term Expires 8/2015	Pharr

August 5, 2016

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Administrator's Statement

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Established in 1965 by the 59th Texas Legislature, the Texas Commission on Law Enforcement Officer Standards and Education was created to conduct studies and make recommendations to the Governor and the Legislature for the establishment of training, education, and certification standards to improve law enforcement performance. Today, the Commission, which was renamed the Texas Commission on Law Enforcement (TCOLE) in 2013, has evolved into a contemporary regulatory agency with five key functions:

1. Establishing minimum standards to obtain and maintain a peace officer, county jailer, telecommunicator, or school marshal license, and issuing licenses to qualified applicants;
2. Overseeing basic training and continuing education requirements to maintain an active license;
3. Taking enforcement action against licenses in the event of criminal or administrative violations;
4. Auditing agencies and training providers for compliance with hiring standards and providing technical assistance; and
5. Approving the creation of new law enforcement agencies that meet minimum standards established by the Legislature.

While a majority of TCOLE's interactions are with the regulated population, ultimately it is the citizens of Texas who are served by the agency's work in ensuring that only qualified and ethical law enforcement personnel continue to serve in that capacity. As of August 3, 2016, there were 113,008 active licenses, including peace officers, county jailers, and telecommunicators.

Our society is clearly in a time of great change, brought on in part by rapid technological advancements, including the proliferation of cameras. This presents new opportunities and new challenges for law enforcement. Videos of incidents between law enforcement and the public have led to times of unrest in several cities across the U.S. since the 84th Legislative Session concluded. At the same time, many more law enforcement agencies are adopting body cameras to help shed light on, and hopefully provide additional context to, incidents that may occur in the future. The 84th Legislature provided grant funding for agencies looking to implement a body camera program; and while the overall impact of police body cameras in Texas has yet to be determined, many officers have expressed their optimism for improved interactions with the public.

Law enforcement is under greater scrutiny than ever before. As such, it is critical that TCOLE continues to uphold the high standards of conduct that Texans rightfully expect of their officers and other law enforcement personnel. The Legislature has recognized the gravity of this responsibility and the problematic nature of having non-commissioned personnel investigate licensed peace officers, and in 1999, authorized the agency to employ and appoint peace officers to investigate administrative as well as criminal violations by licensees. Prior to February 2016, the Commission only took action on a licensee accused of a criminal act upon final conviction, allowing licensees accused of serious offenses to continue working while the charges were pending. Effective February 1, 2016, the Commission adopted rules that enable the agency to take action on a TCOLE license if the licensee is charged with a felony assaultive, sexual, or color-of-office offense. We feel this new rule is a move in the right direction, allowing the public interest to be served, and are looking into whether other steps are needed to ensure the licensees responsible for protecting the public are above reproach.

The Commission's mission statement says that the agency is to "ensure that the people of Texas are served by highly trained and ethical" law enforcement personnel. With the actions previously mentioned, and the additional investigative resources provided by the 84th Legislature, the agency is in a better position to maintain the ethical standards expected of licensees. However, the "highly trained" and "ethical" components go hand-in-hand, and while the Commission has focused increasingly on its regulatory functions, the quality of training available for law enforcement personnel is as important as ever. The environment in which our law enforcement personnel operate never stops evolving, and neither should the training they receive. During the budget cuts in the 82nd Legislative Session, the Commission's staff was cut by 18 percent, with most of the cuts sustained in the Licensing and Course Development strategies. As a result, the curriculum staff was pared back to one FTE, leaving that single staff member to oversee the development and review of new curricula. The 84th Legislature charged TCOLE with creating seven new training curricula that

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addressed some of the situations commonly encountered in law enforcement today, and the Commission anticipates several more new training requirements in the 85th Legislative Session. Several processes have been put in place to maximize efficiencies in the development of curriculum, including the use of curriculum committees comprised of representatives from law enforcement agencies statewide when new curriculum is to be created. In addition to the creation of new curriculum, the Commission would like to establish a regular review schedule for all of the curriculum it oversees, as it has a shelf life. Additional FTEs are needed to accomplish this in a meaningful way, and are requested in the agency's exceptional items below.

This session, the Commission is requesting six exceptional items, each with the agency's core functions in mind. Each of these items is needed to keep pace with the current operating environment and anticipated responsibilities and challenges in the upcoming biennium.

Exceptional Item One: Restore Four Percent Cuts

While we recognize the difficult decisions the Legislature faces with a smaller-than-expected budget, TCOLE is a small agency with a very large mission, and even a four percent cut significantly impacts the agency's operations. Additionally, the cuts come at a time when law enforcement is under great scrutiny, and quality training is more important than ever. However, the only way to cut TCOLE's budget without compromising public safety is to scale back primarily on online training provided to law enforcement agencies for free. TCOLE executive staff determined that cutting our enforcement capabilities would negatively affect public safety by not thoroughly ensuring that problem officers are removed from the streets. With these cuts, we are concerned for the potential that more licensees will have a harder time completing their continuing education, or worse, for insufficient training to lead to interactions with the public that better training could have improved. We respectfully request that the Legislature restore this funding to avoid negatively impacting training opportunities for law enforcement personnel; especially those in underserved areas.

Exceptional Item Two: Equity Adjustment

Over the years, the Commission has developed an exceptional staff. Many have remained at their current salary for several years, and we run the risk of losing them to comparable positions at other agencies that are offering higher pay. TCOLE would love to retain these employees, which would also maximize the efficiency of the agency's operations by avoiding lost time training new staff.

Exceptional Item Three: IT Security and Network Operations

Funding for a network specialist would allow the Commission to better develop and maintain its information systems, resulting in a more efficient flow of information and an increased security presence when protecting information involving Texas law enforcement agencies and the TCOLE licensees under their control. The commission has seen its physical network double in size over the last four years to a complex network with two physical server locations. These locations, comprising 45 physical and virtual servers, include three databases, email, and Integrated Voice over IP telephony system. The network specialist position will allow the Commission to provide better security oversight of its information systems, increase monitoring capabilities, improve reaction times and better contain threats to its resources, as well as increase its ability to maintain its information resources, providing deployment of upgrades and fixes in a more timely manner

Exceptional Item Four: IT Systems Upgrades and E-Learning

Funding for a systems support specialist position would provide improved online systems and support, additional network support, oversight of software and hardware deployment, support for complex software or hardware problems, and new eLearning courses. The systems support specialist would assist in improving and modernizing online services such as the TCOLE website, MyTCOLE account, and the eLearning site. Self-service features, as well as stronger, more secure password recovery tools,

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would be added to bring online services up to modern-day security standards, and sustain current security trends. The systems support specialist would support the network specialist in evaluating system efficiency and utilization, as well as monitoring and updating security measures. Finally, the system support specialist would troubleshoot and resolve complex computer-related problems, coordinate technical help desk support and updates of computers, and oversee the proper installation of equipment for employee use.

Exceptional Item Four: Curriculum Development and Review

With only one staff member dedicated to the development and review of curriculum, it is difficult to coordinate the various curriculum committees operating at any given time, and impossible to review existing training on a regular basis. With the likelihood of several new training requirements coming out of the 85th Legislature, TCOLE is requesting two additional personnel to assist in managing the growing number of new training committees, update current curriculum, manage the incoming request for new course numbers, review and approve new curriculum, and evaluate new online training courses as more providers move to an online learning management systems. The new positions will also review accessibility requirements for new and existing courses.

Currently, with one FTE, the Commission maintains a three- to five-year update schedule of courses. With the new positions, this could be reduced to a two- to three-year refresh. The additional staffing to the curriculum section will allow newer courses relevant to current trends to be produced by the Commission.

The requirement for online training review is growing with more training providers going to an online platform. This process will be expedited with the addition of these positions, which in return will provide more quality online training to the licensee around the state. The more than 300 contract training providers will have better access to education professionals to assist with the training curriculum requirements and rules governing providers in the state.

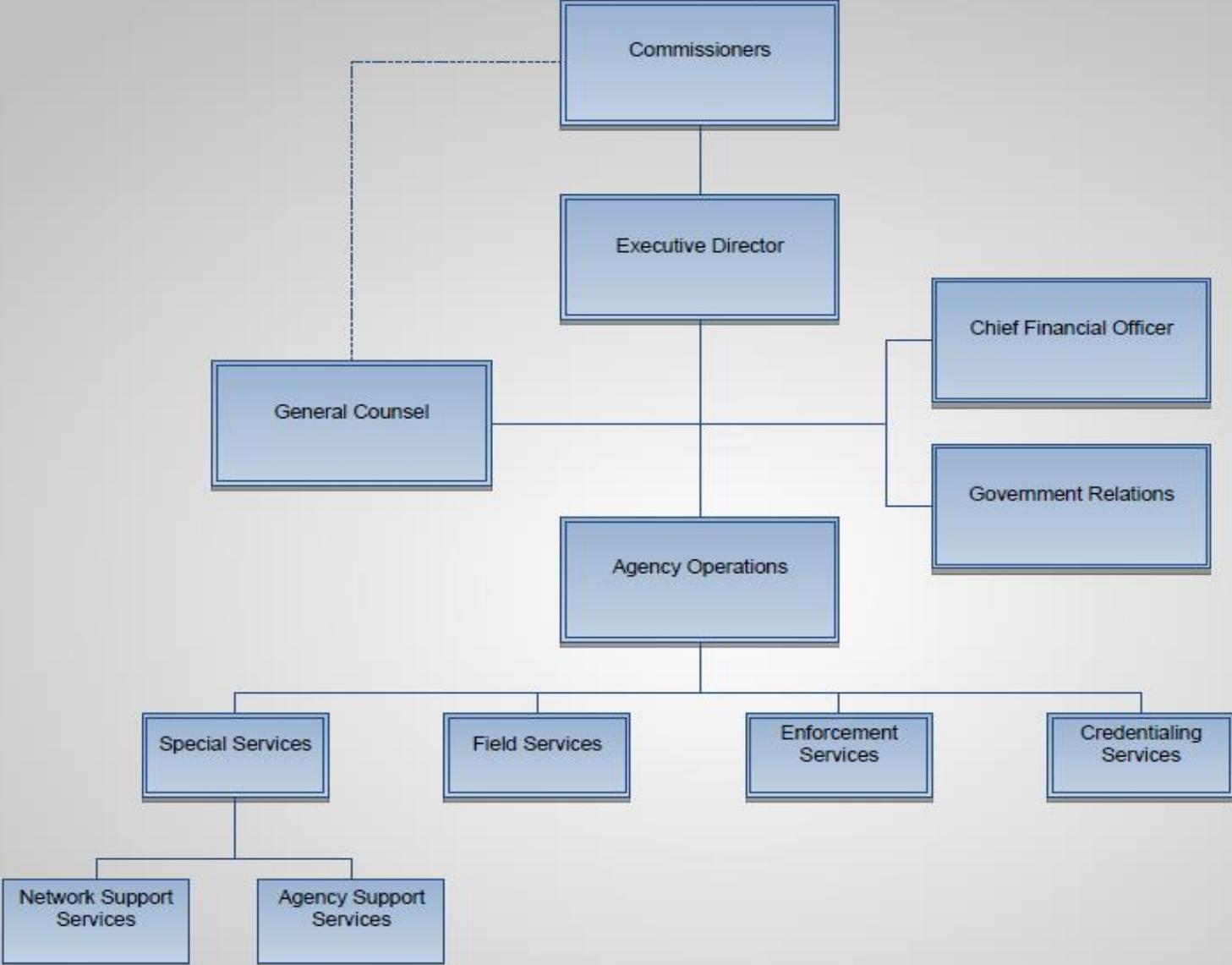
Exceptional Item Five: Administrative Prosecutions

In the last few years, TCOLE has received an increasing number of complaints that have resulted in the opening of administrative cases by the Commission's Enforcement division. These cases are ultimately heard before the State Office of Administrative Hearings (SOAH), and historically have been prosecuted using the resources of the Office of the Attorney General. As the caseload has increased, the availability of administrative prosecutors has become strained, and cases are taking longer to resolve. TCOLE is requesting an in-house prosecutor to allow for a more expeditious resolution of administrative cases. Having an attorney on staff dedicated to cases involving administrative cases would also allow for subject matter specialization and an in-depth understanding of TCOLE's unique set of administrative rules. TCOLE is also requesting a legal assistant to be used in support of the administrative prosecutor.

Ten Percent Reduction Schedule

TCOLE is already running at a minimum staff level. As with the four percent budget cuts that agencies are being asked to present, there is only one way to cut our budget without a significant impact to public safety. We currently rely on committees comprised of law enforcement representatives statewide when charged with developing curriculum. This 10 percent cut would effectively abolish TCOLE's curriculum section. TCOLE Field Services staff would continue to audit the current curriculum learning objectives, but the agency would begin relying entirely on law enforcement agencies and training providers to develop new curriculum and keep existing curriculum up to date.

TCOLE Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Licensing and Standards Development					
1 <i>Licensing and Examinations</i>					
1 LICENSING	995,321	990,097	995,879	866,555	871,949
2 STANDARDS DEVELOPMENT	287,904	230,139	219,948	174,124	177,608
TOTAL, GOAL 1	\$1,283,225	\$1,220,236	\$1,215,827	\$1,040,679	\$1,049,557
2 Regulate Licensed Law Enforcement Population					
1 <i>Law Enforcement License Regulation</i>					
1 ENFORCEMENT	900,257	1,152,923	1,243,360	1,199,202	1,202,571
2 TECHNICAL ASSISTANCE	936,625	1,101,490	1,236,990	1,111,105	1,113,276
TOTAL, GOAL 2	\$1,836,882	\$2,254,413	\$2,480,350	\$2,310,307	\$2,315,847
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	295,586	309,415	314,811	312,569	315,558

2.A. Summary of Base Request by Strategy

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	\$295,586	\$309,415	\$314,811	\$312,569	\$315,558
TOTAL, AGENCY STRATEGY REQUEST	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	48,136	0	0	0	0
SUBTOTAL	\$48,136	\$0	\$0	\$0	\$0
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	2,653,090	3,121,690	3,487,738	3,165,555	3,182,962
5059 Texas Peace Officer Flag	7	374	250	3,000	3,000
SUBTOTAL	\$2,653,097	\$3,122,064	\$3,487,988	\$3,168,555	\$3,185,962
Other Funds:					
444 Interagency Contracts - CJG	124,315	0	0	0	0
666 Appropriated Receipts	590,145	662,000	523,000	495,000	495,000
SUBTOTAL	\$714,460	\$662,000	\$523,000	\$495,000	\$495,000
TOTAL, METHOD OF FINANCING	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962

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

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$47,000	\$0	\$0	\$0	\$0
Comments: Matches 2014-15 GAA (Conference Committee Report on Senate Bill 1)					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)					
	\$1,136	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$48,136	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$48,136	\$0	\$0	\$0	\$0

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$2,681,663 \$0 \$0 \$0 \$0

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

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Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Comments: Matches 2014-15 GAA (Conference Committee Report on Senate Bill 1)					
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$3,050,823	\$3,433,871	\$0	\$0
Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1)					
Regular Appropriations (2018-2019)	\$0	\$0	\$0	\$3,165,555	\$3,182,962
<i>RIDER APPROPRIATION</i>					
Art V, Rider 4, Appropriation: Reinstatement Fees (2014-15 GAA)	\$(1,415)	\$0	\$0	\$0	\$0
Art V, Rider 4, Appropriation: Licensing Fees (2016-17 GAA)	\$0	\$17,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$62,937	\$0	\$0	\$0	\$0

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

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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Article V, Rider 9 Post Critical Incident Seminars at Sam Houston State University (2014-15 GAA)	\$ (90,000)	\$ 0	\$ 0	\$ 0	\$ 0	
Art IX, Sec 18.02 Salary Increase for General State Employees (2016-17 GAA)	\$ 0	\$ 53,867	\$ 53,867	\$ 0	\$ 0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$ (95)	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: Lapse of state hotel tax reimbursement received after FY was over.						
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116					
	\$2,653,090	\$3,121,690	\$3,487,738	\$3,165,555	\$3,182,962	
<u>5059</u>	GR Dedicated - Texas Peace Officer Flag Account No. 5059					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 1,000	\$ 0	\$ 0	\$ 0	\$ 0	
Comments: Matches 2014-15 GAA (Conference Committee Report on Senate Bill 1)						

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

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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$250	\$250	\$0	\$0
Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1)						
Regular Appropriations (2018-19)		\$0	\$0	\$0	\$3,000	\$3,000
<i>RIDER APPROPRIATION</i>						
Art V, Rider 5, Appropriation: State Flag for Deceased Texas Peace Officers (2014-15 GAA)		\$(869)	\$0	\$0	\$0	\$0
Art IX, Sec. 14.05, UB Authority within the Same Biennium (2014-15 GAA)		\$(124)	\$0	\$0	\$0	\$0
Art V, Rider 5, Appropriation: State Flag for Deceased Texas Peace Officers (2016-17 GAA)		\$0	\$124	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$7	\$374	\$250	\$3,000	\$3,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,653,097	\$3,122,064	\$3,487,988	\$3,168,555	\$3,185,962

2.B. Summary of Base Request by Method of Finance
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL,	GR & GR-DEDICATED FUNDS	\$2,701,233	\$3,122,064	\$3,487,988	\$3,168,555	\$3,185,962
<u>OTHER FUNDS</u>						
<u>444</u>	Interagency Contracts - Criminal Justice Grants <i>BASE ADJUSTMENT</i>					
	Art. IX, Sec. 13.01, Federal Funds/Block Grants	\$124,315	\$0	\$0	\$0	\$0
	Comments: 2014-15 CJD Grant from Governor's Office					
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$124,315	\$0	\$0	\$0	\$0
<u>666</u>	Appropriated Receipts <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$605,300	\$0	\$0	\$0	\$0
	Comments: Matches 2014-15 GAA (Conference Committee Report on Senate Bill 1)					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$562,000	\$478,000	\$0	\$0
	Comments: Matches 2016-17 GAA (Conference Committee Report on House Bill 1)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>OTHER FUNDS</u>						
Regular Appropriations (2018-19)	\$0	\$0	\$0	\$495,000	\$495,000	
<i>RIDER APPROPRIATION</i>						
Art V, Rider 3, Appropriation: Proficiency Certificate Fees (2014-15 GAA)	\$31,303	\$0	\$0	\$0	\$0	
Art V, Rider 3, Appropriation: Proficiency Certificate Fees (2016-17 GAA)	\$0	\$49,000	\$0	\$0	\$0	
Comments: 2016 estimated increase in number of proficiency certificates issued						
Article IX, Section 8.03 Reimbursements and Payments (2014-15 GAA)	\$(46,458)	\$0	\$0	\$0	\$0	
Art V, Rider 7, Appropriation: Distance Learning Program (2016-17 GAA)	\$0	\$(21,000)	\$0	\$0	\$0	
Comments: 2016 less than expected intermediate, advanced and master level certifications						

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

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art V, Rider 8, Appropriation: Conference, Seminar and Training Registration Fees (2016-17 GAA)		\$0	\$72,000	\$45,000	\$0	\$0
Comments: 2016 expected increase in training academy certifications and conference. 2017 increase in estimated conference revenue						
TOTAL,	Appropriated Receipts	\$590,145	\$662,000	\$523,000	\$495,000	\$495,000
TOTAL, ALL	OTHER FUNDS	\$714,460	\$662,000	\$523,000	\$495,000	\$495,000
GRAND TOTAL		\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962

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

85th Regular Session, Agency Submission, Version 1

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Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	43.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	50.6	53.6	0.0	0.0
Regular Appropriations (2018-19)	0.0	0.0	0.0	53.6	53.6
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec. 6.10(a). FTE Request to Exceed (2014-15 GAA)	0.7	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	(2.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	44.3	48.3	53.6	53.6	53.6
NUMBER OF 100% FEDERALLY FUNDED FTES					
	2.0	0.0	0.0	0.0	0.0

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

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407 Commission on Law Enforcement

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$2,300,546	\$2,569,043	\$2,758,654	\$2,724,905	\$2,738,742
1002 OTHER PERSONNEL COSTS	\$135,913	\$127,596	\$63,600	\$54,755	\$54,755
2001 PROFESSIONAL FEES AND SERVICES	\$23,178	\$16,100	\$90,500	\$5,000	\$5,000
2002 FUELS AND LUBRICANTS	\$0	\$1,601	\$4,000	\$25,711	\$25,711
2003 CONSUMABLE SUPPLIES	\$59,771	\$68,391	\$80,371	\$55,527	\$55,527
2004 UTILITIES	\$26,443	\$36,288	\$40,999	\$31,711	\$31,711
2005 TRAVEL	\$211,019	\$235,642	\$294,149	\$215,264	\$215,264
2006 RENT - BUILDING	\$210,201	\$210,230	\$232,213	\$232,264	\$235,835
2007 RENT - MACHINE AND OTHER	\$60,659	\$32,027	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$361,154	\$430,636	\$412,752	\$259,568	\$259,567
5000 CAPITAL EXPENDITURES	\$26,809	\$56,510	\$33,750	\$58,850	\$58,850
OOE Total (Excluding Riders)	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962
OOE Total (Riders)					
Grand Total	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962

2.D. Summary of Base Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

407 Commission on Law Enforcement					
<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 Regulate Licensed Law Enforcement Population					
1 Law Enforcement License Regulation					
KEY 1 Number of Disciplinary Actions Taken	723.00	500.00	130.00	725.00	475.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% Funding Cuts	\$127,767	\$127,767		\$127,768	\$127,768		\$255,535	\$255,535
2	Equity Adjustment	\$82,000	\$82,000		\$82,000	\$82,000		\$164,000	\$164,000
3	IT Security and Network Operations	\$93,800	\$93,800	1.0	\$93,900	\$93,900	1.0	\$187,700	\$187,700
4	IT Systems Upgrades and E-Learning	\$71,800	\$71,800	1.0	\$71,900	\$71,900	1.0	\$143,700	\$143,700
5	Curriculum Development and Review	\$168,200	\$168,200	2.0	\$168,400	\$168,400	2.0	\$336,600	\$336,600
6	Administrative Prosecutions	\$139,100	\$139,100	2.0	\$139,300	\$139,300	2.0	\$278,400	\$278,400
Total, Exceptional Items Request		\$682,667	\$682,667	6.0	\$683,268	\$683,268	6.0	\$1,365,935	\$1,365,935

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

682,667	682,667		683,268	683,268		1,365,935	1,365,935
\$682,667	\$682,667		\$683,268	\$683,268		\$1,365,935	\$1,365,935

Full Time Equivalent Positions

6.0

6.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Licensing and Standards Development						
<i>1 Licensing and Examinations</i>						
1 LICENSING	\$866,555	\$871,949	\$228,100	\$228,300	\$1,094,655	\$1,100,249
2 STANDARDS DEVELOPMENT	174,124	177,608	177,480	177,680	351,604	355,288
TOTAL, GOAL 1	\$1,040,679	\$1,049,557	\$405,580	\$405,980	\$1,446,259	\$1,455,537
2 Regulate Licensed Law Enforcement Population						
<i>1 Law Enforcement License Regulation</i>						
1 ENFORCEMENT	1,199,202	1,202,571	173,800	174,000	1,373,002	1,376,571
2 TECHNICAL ASSISTANCE	1,111,105	1,113,276	95,727	95,728	1,206,832	1,209,004
TOTAL, GOAL 2	\$2,310,307	\$2,315,847	\$269,527	\$269,728	\$2,579,834	\$2,585,575
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	312,569	315,558	7,560	7,560	320,129	323,118
TOTAL, GOAL 3	\$312,569	\$315,558	\$7,560	\$7,560	\$320,129	\$323,118
TOTAL, AGENCY STRATEGY REQUEST	\$3,663,555	\$3,680,962	\$682,667	\$683,268	\$4,346,222	\$4,364,230
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,663,555	\$3,680,962	\$682,667	\$683,268	\$4,346,222	\$4,364,230

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement				
<i>Goal/Objective/STRATEGY</i>	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	3,165,555	3,182,962	682,667	683,268	3,848,222	3,866,230
5059 Texas Peace Officer Flag	3,000	3,000	0	0	3,000	3,000
	\$3,168,555	\$3,185,962	\$682,667	\$683,268	\$3,851,222	\$3,869,230
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	495,000	495,000	0	0	495,000	495,000
	\$495,000	\$495,000	\$0	\$0	\$495,000	\$495,000
TOTAL, METHOD OF FINANCING	\$3,663,555	\$3,680,962	\$682,667	\$683,268	\$4,346,222	\$4,364,230
FULL TIME EQUIVALENT POSITIONS	53.6	53.6	6.0	6.0	59.6	59.6

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2 Regulate Licensed Law Enforcement Population						
1 <i>Law Enforcement License Regulation</i>						
KEY 1 Number of Disciplinary Actions Taken						
	725.00	475.00			725.00	475.00

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Licensing and Standards Development										
1.1.1. Licensing			1,248,976	1,072,504			737,000	666,000	1,985,976	1,738,504	456,400
1.1.2. Standards Development			242,087	267,732			208,000	84,000	450,087	351,732	355,160
Total, Goal			1,491,063	1,340,236			945,000	750,000	2,436,063	2,090,236	811,560
Goal: 2. Regulate Licensed Law Enforcement Population											
2.1.1. Enforcement			2,396,283	2,401,773					2,396,283	2,401,773	347,800
2.1.2. Technical Assistance			2,098,480	1,984,381			240,000	240,000	2,338,480	2,224,381	191,455
Total, Goal			4,494,763	4,386,154			240,000	240,000	4,734,763	4,626,154	539,255
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration			624,226	628,127					624,226	628,127	15,120
Total, Goal			624,226	628,127					624,226	628,127	15,120
Total, Agency			6,610,052	6,354,517			1,185,000	990,000	7,795,052	7,344,517	1,365,935
Total FTEs									53.6	53.6	6.0

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
OBJECTIVE: 1 Licensing and Examinations
STRATEGY: 1 Licensing

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	11,295.00	14,000.00	14,000.00	12,000.00	12,000.00
2	Number of Licenses Reactivated	364.00	250.00	250.00	500.00	500.00
3	Number of Examinations Administered	9,893.00	7,000.00	7,000.00	8,000.00	8,000.00
4	Number of Proficiency Certifications Issued	18,689.00	20,000.00	20,000.00	19,000.00	19,000.00
5	Number of Separation Reports Received and Processed	17,592.00	16,000.00	16,000.00	16,000.00	16,000.00
KEY 6	Number of Appointment Documents Received and Processed	17,953.00	15,500.00	15,000.00	15,000.00	15,000.00
Explanatory/Input Measures:						
1	Total Number of Licensed Individuals (Not Appointed)	22,327.00	15,000.00	15,000.00	22,000.00	22,000.00
2	Total Number of Licensed Individuals (Appointed)	101,705.00	100,000.00	100,000.00	101,000.00	101,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$650,099	\$603,930	\$603,486	\$603,843	\$607,077
1002	OTHER PERSONNEL COSTS	\$47,166	\$66,117	\$22,983	\$14,921	\$14,921
2001	PROFESSIONAL FEES AND SERVICES	\$624	\$4,400	\$75,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,394	\$15,564	\$12,524	\$7,822	\$8,876
2004	UTILITIES	\$2,888	\$5,222	\$19,513	\$10,358	\$10,358
2005	TRAVEL	\$3,412	\$6,519	\$14,938	\$11,326	\$11,326

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
OBJECTIVE: 1 Licensing and Examinations
STRATEGY: 1 Licensing

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$63,546	\$64,666	\$68,738	\$66,147	\$67,281
2007	RENT - MACHINE AND OTHER	\$0	\$4,299	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$190,383	\$177,013	\$144,947	\$93,288	\$93,260
5000	CAPITAL EXPENDITURES	\$26,809	\$42,367	\$33,750	\$58,850	\$58,850
TOTAL, OBJECT OF EXPENSE		\$995,321	\$990,097	\$995,879	\$866,555	\$871,949
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$669,900	\$616,097	\$632,879	\$533,555	\$538,949
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$669,900	\$616,097	\$632,879	\$533,555	\$538,949
Method of Financing:						
666	Appropriated Receipts	\$325,421	\$374,000	\$363,000	\$333,000	\$333,000
SUBTOTAL, MOF (OTHER FUNDS)		\$325,421	\$374,000	\$363,000	\$333,000	\$333,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$866,555	\$871,949
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$995,321	\$990,097	\$995,879	\$866,555	\$871,949
FULL TIME EQUIVALENT POSITIONS:		15.1	13.1	13.4	13.4	13.4

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
 OBJECTIVE: 1 Licensing and Examinations Service Categories:
 STRATEGY: 1 Licensing Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The resources provided by this funding will enable the agency to continue meeting its statutory responsibilities. It should be stressed that this level of funding does not include the provision for new programs, nor does it anticipate additional legislative mandates. Under this level of funding, existing services will potentially experience some delays in this strategy when operating with fewer than authorized FTEs. Licensing and certification services will continue and existing candidates will continue to be licensed. We will be able to accommodate the increase in licensing demands; however, customers may experience delays not previously encountered. This level of attempting to meet minimum agency responsibilities will continue to have a positive impact on the safety of the citizens of this state, although delivery of services could reflect unaccustomed delays.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The demand for licensing, certification, training services and information has steadily increased over the years. The number of out of state, federal, and military officers seeking reciprocity has also risen. Additionally, more licensees are becoming more engaged in furthering their training and in seeking greater professionalism.

With this comes an increasing demand for training and certification, resulting in greater information flow both to and from TCOLE. Many agencies are offering incentive pay for higher certification levels and making additional training a prerequisite for promotion. These and other external influences are creating a greater demand in the licensing strategy; greater than the simple percentage growth in licensees. Numerous system and information technology improvements have allowed the agency to operate within the existing appropriations.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
 OBJECTIVE: 1 Licensing and Examinations
 STRATEGY: 1 Licensing

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,985,976	\$1,738,504	\$(247,472)	\$(247,472)	4% cut to fund 116 Law Officer Stds & Ed Ac. Less 666 Appropriated Receipts estimated for 2018-2019.
			<u>\$(247,472)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
OBJECTIVE: 1 Licensing and Examinations Service Categories:
STRATEGY: 2 Standards Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Courses Reviewed/approved/updated by TCOLE	15.00	3.00	3.00	5.00	5.00
3	# of TCOLE Continuing Education Courses Completed	57,237.00	30,000.00	45,000.00	45,000.00	45,000.00
4	Total Attendance at TCOLE Training	1,696.00	1,000.00	1,000.00	1,000.00	1,000.00
Explanatory/Input Measures:						
1	Total Number of Training Providers Licensed	291.00	300.00	300.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$152,143	\$145,766	\$168,502	\$136,470	\$139,831
1002	OTHER PERSONNEL COSTS	\$31,662	\$28,382	\$2,554	\$2,396	\$2,396
2001	PROFESSIONAL FEES AND SERVICES	\$5,277	\$0	\$500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,894	\$3,924	\$1,778	\$4,003	\$3,947
2004	UTILITIES	\$3,525	\$293	\$1,351	\$1,501	\$1,502
2005	TRAVEL	\$9,816	\$2,505	\$4,721	\$1,003	\$1,003
2006	RENT - BUILDING	\$32,343	\$19,561	\$9,335	\$10,209	\$10,391
2007	RENT - MACHINE AND OTHER	\$0	\$610	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,244	\$29,098	\$31,207	\$18,542	\$18,538
TOTAL, OBJECT OF EXPENSE		\$287,904	\$230,139	\$219,948	\$174,124	\$177,608

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
OBJECTIVE: 1 Licensing and Examinations
STRATEGY: 2 Standards Development and Academy Evaluations

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$134,869	\$62,139	\$179,948	\$132,124	\$135,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$134,869	\$62,139	\$179,948	\$132,124	\$135,608
Method of Financing:						
666	Appropriated Receipts	\$153,035	\$168,000	\$40,000	\$42,000	\$42,000
SUBTOTAL, MOF (OTHER FUNDS)		\$153,035	\$168,000	\$40,000	\$42,000	\$42,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$174,124	\$177,608
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$287,904	\$230,139	\$219,948	\$174,124	\$177,608
FULL TIME EQUIVALENT POSITIONS:		2.5	2.2	1.9	1.9	1.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
 OBJECTIVE: 1 Licensing and Examinations Service Categories:
 STRATEGY: 2 Standards Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy facilitates a recognized responsibility of the agency to establish standards for enrollment into licensing courses and for appointment as a peace officer, county jailer, telecommunicator, or school marshal, as well as standards to maintain a TCOLE license. These standards are established to help ensure the quality of law enforcement personnel in Texas. Also, the content and learning objectives for basic proficiency courses are developed, maintained, and distributed to approved law enforcement academies and other training providers, according to the provisions of Texas Occupations Code Chapter 1701, as well as agency rules and procedures. Courses include those for all peace officers, reserve law enforcement officers, county jailers, telecommunicators, and school marshals. The demand for these training programs and the responsibility to maintain course content validity has increased substantially because of the public scrutiny that the law enforcement profession is currently experiencing. Law enforcement administrators, particularly those in the geographically remote, rural, and smaller agencies, are assisted and trained to improve the level of law enforcement services statewide. Legislatively required continuing education and competency courses are developed, maintained, and delivered in whole or in part over the internet.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency cooperates with a variety of local and state governmental entities to develop and maintain training and education programs to enhance and supplement the delivery of curriculum provided through its primary delivery system of approved academies and training providers statewide. Several of these cooperative programs, particularly those associated with the Higher Education Coordinating Board, date back to the founding of the agency in 1965. Necessary maintenance and verification processes are sufficiently covered in current requests to perform task analyses and other ongoing and fundamental responsibilities concerning education programs and standards to conform to Texas statutes, E.E.O., and federal guidelines. The institutional evaluation functions will be shared with Technical Assistance.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
 OBJECTIVE: 1 Licensing and Examinations Service Categories:
 STRATEGY: 2 Standards Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$450,087	\$351,732	\$(98,355)	\$(98,355)	4% cut to fund 116 Law Officer Stds & Ed Ac. Less 666 Appropriated Receipts estimated for 2018-2019.
			\$(98,355)	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	186.00	300.00	300.00	300.00	300.00
	2 Number of Jurisdictional Complaints That are Pending (Not Active)	587.00	800.00	800.00	600.00	600.00
	3 Number of Jurisdictional Complaints that are Active (Not Pending)	983.00	300.00	300.00	800.00	800.00
	4 Number of SOAH Hearings for Criminal Misconduct Cases	10.00	15.00	15.00	15.00	15.00
	5 Number of F-5 Separation Disputes Referred to SOAH for Hearing	89.00	120.00	80.00	130.00	80.00
KEY	6 Number of Notices Sent of Training Deficiency	10,430.00	17,000.00	10,000.00	17,000.00	10,000.00
KEY	7 Number of Misconduct Cases Resolved by Agreed Order	8.00	3.00	6.00	6.00	6.00
KEY	8 Number of Border Security-related Investigations Opened	0.00	10.00	20.00	20.00	20.00
KEY	9 Number of SOAH Hearings for Administrative Misconduct Cases	22.00	30.00	30.00	30.00	30.00
Explanatory/Input Measures:						
	1 Number of Licenses Revoked	26.00	30.00	20.00	20.00	20.00
	2 Number of Licenses Suspended	199.00	148.00	75.00	200.00	150.00
	3 Number of Licenses Surrendered	69.00	105.00	90.00	60.00	60.00

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4	Number of Reprimands Issued	495.00	309.00	28.00	500.00	300.00
5	Number of License Cancellations	3.00	7.00	7.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$715,227	\$871,895	\$976,794	\$967,056	\$970,313
1002	OTHER PERSONNEL COSTS	\$27,290	\$11,982	\$17,365	\$16,922	\$16,922
2001	PROFESSIONAL FEES AND SERVICES	\$498	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$1,601	\$4,000	\$25,711	\$25,711
2003	CONSUMABLE SUPPLIES	\$10,466	\$14,919	\$15,155	\$11,235	\$10,729
2004	UTILITIES	\$6,582	\$12,303	\$9,186	\$8,618	\$8,618
2005	TRAVEL	\$40,330	\$37,609	\$64,748	\$41,703	\$41,703
2006	RENT - BUILDING	\$47,406	\$63,952	\$63,478	\$64,506	\$65,157
2007	RENT - MACHINE AND OTHER	\$0	\$6,064	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$52,458	\$118,455	\$92,634	\$63,451	\$63,418
5000	CAPITAL EXPENDITURES	\$0	\$14,143	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$900,257	\$1,152,923	\$1,243,360	\$1,199,202	\$1,202,571

Method of Financing:

1	General Revenue Fund	\$48,136	\$0	\$0	\$0	\$0
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3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$48,136	\$0	\$0	\$0	\$0
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$726,259	\$1,152,923	\$1,243,360	\$1,199,202	\$1,202,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$726,259	\$1,152,923	\$1,243,360	\$1,199,202	\$1,202,571
Method of Financing:						
444	Interagency Contracts - CJG	\$124,315	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$1,547	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$125,862	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,199,202	\$1,202,571
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$900,257	\$1,152,923	\$1,243,360	\$1,199,202	\$1,202,571
FULL TIME EQUIVALENT POSITIONS:		12.3	16.9	19.9	19.5	19.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy facilitates the primary responsibility of the agency to regulate law enforcement personnel across Texas, and is critical in the agency’s efforts to fulfill its mission statement. Through this strategy, the agency is able to measure the level of compliance with its standards as required by Texas Occupations Code Chapter 1701. Inquiries are initiated whenever information becomes known of actions by licensed personnel that could result in revocation, suspension, or reprimand, or when a criminal investigation is found to be necessary. Information is obtained through agency audits, reported by licensed personnel, and received from citizens. The agency works through dual tracts in fulfilling this strategy. Administrative action against the license of offenders is sought, when appropriate, including seeking revocation or suspension action through SOAH venues. Additionally, when information concerning suspected criminal offenses by licensed personnel is discovered or received, the agency conducts investigations and, when appropriate, makes arrests of the offending officers. The agency then assists in prosecution through the appropriate local authorities or through the Office of the Attorney General.

The activities performed through this strategy facilitate the overall improvement of the delivery of law enforcement services statewide and the public trust in the law enforcement community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of cases to be worked is dependent upon the number of complaints received and the proper reporting of licensee arrests. Likewise, the agency is reliant upon district attorneys, the Attorney General's Office, and the State Office of Administrative Hearings in the enforcement of the mandates of Texas Occupations Code Chapter 1701. The timing, cost, and efficiency of interagency assistance and the level of cooperation cannot be controlled by the Commission because warranted cases involve prior prosecution and conviction followed by administrative hearings under current statutory and funding patterns. The Commission interacts with numerous state, federal, and local agencies to effectively fulfill responsibilities related to this strategy.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,396,283	\$2,401,773	\$5,490	\$5,490	This strategy has homeland security functions. Slight biennial increase in fund 116 due to increased caseload of investigators.
			\$5,490	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
OBJECTIVE: 1 Law Enforcement License Regulation
STRATEGY: 2 Technical Assistance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Cases Opened	858.00	1,500.00	1,500.00	1,500.00	1,500.00
2	Number of Field Service Agent Site Visits	1,645.00	1,500.00	1,500.00	1,500.00	1,500.00
3	Number of New Law Enforcement Entities Created	28.00	25.00	25.00	25.00	25.00
4	Number of On-site Training Provider Evaluations	157.00	150.00	150.00	150.00	150.00
5	Number of Audits with Deficiencies	459.00	350.00	350.00	250.00	250.00
6	Number of Cases Closed	468.00	750.00	750.00	750.00	750.00
Explanatory/Input Measures:						
KEY 1	# Agencies Audited for Law and Rule Compliance	850.00	800.00	800.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$580,976	\$726,394	\$801,626	\$785,014	\$786,347
1002	OTHER PERSONNEL COSTS	\$19,232	\$13,509	\$15,792	\$15,490	\$15,490
2001	PROFESSIONAL FEES AND SERVICES	\$16,624	\$3,500	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$22,839	\$32,076	\$47,498	\$29,741	\$29,355
2004	UTILITIES	\$11,005	\$16,517	\$8,354	\$8,370	\$8,370
2005	TRAVEL	\$122,794	\$153,339	\$172,027	\$122,432	\$122,432
2006	RENT - BUILDING	\$46,169	\$42,973	\$67,729	\$73,223	\$74,480
2007	RENT - MACHINE AND OTHER	\$60,659	\$19,867	\$0	\$0	\$0

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation
 STRATEGY: 2 Technical Assistance

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	\$56,327	\$93,315	\$118,964	\$71,835	\$71,802
TOTAL, OBJECT OF EXPENSE		\$936,625	\$1,101,490	\$1,236,990	\$1,111,105	\$1,113,276
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$826,476	\$981,116	\$1,116,740	\$988,105	\$990,276
5059	Texas Peace Officer Flag	\$7	\$374	\$250	\$3,000	\$3,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$826,483	\$981,490	\$1,116,990	\$991,105	\$993,276
Method of Financing:						
666	Appropriated Receipts	\$110,142	\$120,000	\$120,000	\$120,000	\$120,000
SUBTOTAL, MOF (OTHER FUNDS)		\$110,142	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,111,105	\$1,113,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$936,625	\$1,101,490	\$1,236,990	\$1,111,105	\$1,113,276
FULL TIME EQUIVALENT POSITIONS:		10.7	12.4	14.7	14.7	14.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 2 Technical Assistance Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Through this strategy, TCOLE is able to measure activities designed to prevent, through education and auditing, the need for intrusive regulation. Support is offered through both Austin-based personnel, and regionally deployed field service agents. We provide face-to-face and phone consultation and technical assistance to more than 2,600 law enforcement agencies, 291 training providers, and more than 113,000 active licensees. Through field assistance, prevention, auditing of agency records and evaluating institutions, TCOLE can assist agencies in becoming compliant and understanding what is expected of them in order to prevent future compliance issues. The goal is voluntary compliance through training and consultation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCOLE regulates decentralized agencies that have unique characteristics and often unique needs. Solutions to many of the problems in one region can be useful in other regions; however, some solutions are regional. Recruitment, selection and retention in one area often differ greatly from another. Technical assistance to obtain compliance with

The State of Texas regulations in the Occupations Code and the associated administrative rules are very well received by Texas agencies when delivered with good customer service. Mutual areas of interest are able to be explored and regulatory assistance given. Through this strategy, the Commission seeks to fulfill many of its regulatory responsibilities by promoting voluntary compliance with legal mandates. This process has been found to yield substantial results and the future will yield greater professionalism and improved community services.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation
 STRATEGY: 2 Technical Assistance

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,338,480	\$2,224,381	\$(114,099)	\$(114,099)	Less fund 116 Law Officer Stds & Ed Ac due to 4% reduction.
			<u>\$(114,099)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Total Number of Cases Researched for the Tx. Peace Officers' Memorial	38.00	30.00	30.00	30.00	30.00
	2 Total Number of State Flags Presented for Texas Peace Officers	156.00	225.00	250.00	250.00	250.00
	3 Number of Open Records/Public Information Responses	9,377.00	12,200.00	12,400.00	12,400.00	12,400.00
KEY	4 Number of Open Records/public Information Requests Sent to the OAG	31.00	27.00	20.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,101	\$221,058	\$208,246	\$232,522	\$235,174
1002	OTHER PERSONNEL COSTS	\$10,563	\$7,606	\$4,906	\$5,026	\$5,026
2001	PROFESSIONAL FEES AND SERVICES	\$155	\$8,200	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,178	\$1,908	\$3,416	\$2,726	\$2,620
2004	UTILITIES	\$2,443	\$1,953	\$2,595	\$2,864	\$2,863
2005	TRAVEL	\$34,667	\$35,670	\$37,715	\$38,800	\$38,800
2006	RENT - BUILDING	\$20,737	\$19,078	\$22,933	\$18,179	\$18,526
2007	RENT - MACHINE AND OTHER	\$0	\$1,187	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,742	\$12,755	\$25,000	\$12,452	\$12,549

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$295,586	\$309,415	\$314,811	\$312,569	\$315,558
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$295,586	\$309,415	\$314,811	\$312,569	\$315,558
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$295,586	\$309,415	\$314,811	\$312,569	\$315,558
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$312,569	\$315,558
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$295,586	\$309,415	\$314,811	\$312,569	\$315,558
FULL TIME EQUIVALENT POSITIONS:		3.7	3.7	3.7	4.1	4.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Commission administers a statewide program to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, more than 113,000 active licensees (with an additional 300,000 active but not appointed) in more than 2,600 law enforcement agencies and 106 academies.

Many of the regulated entities are state agencies. Database management, electronic records, distance education programs, and testing have been integrated to take the best advantage of technology, to respond quickly to rapidly changing needs and demands of law enforcement practitioners, and to accomplish the primary regulatory mission.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Commission regulates a wide variety of types of law enforcement entities and training institutions statewide. It must keep pace with the technological and other advancements utilized by those entities to provide a high level of law enforcement services statewide. Most of the regulated agencies and licensees rely on the Commission to identify advancements and create opportunities by which they may improve the services they provide to citizens.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$624,226	\$628,127	\$3,901	\$3,901	Slight increase in 116 Law Officer Stds & Ed Ac due to .4 FTE increase.
			\$3,901	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,663,555	\$3,680,962
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,415,693	\$3,784,064	\$4,010,988	\$3,663,555	\$3,680,962
FULL TIME EQUIVALENT POSITIONS:	44.3	48.3	53.6	53.6	53.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
 85th Regular Session, Agency Submission, Version 1

Agency Code: 407		Agency: Texas Commission on Law Enforcement				Prepared By: Brian Roth					
Date: 8/5/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Licensing	A.1.1.	Licensing	A.1.1.1	Licensing	\$1,985,976	\$866,555	\$871,949	\$1,738,504	(\$247,472)	-12.5%
				A.1.1.2	Distance Learning Program	\$169,000	\$70,000	\$70,000	\$140,000	(\$29,000)	-17.2%
		A.1.2.	Standards Development	A.1.2.1	Standards Development	\$450,087	\$174,124	\$177,608	\$351,732	(\$98,355)	-21.9%
B	Enforcement	B.1.1.	Enforcement	B.1.1.1	Enforcement	\$2,299,379	\$1,151,202	\$1,154,571	\$2,305,773	\$6,394	0.3%
				B.1.1.2	Civil Justice Data Repository	\$96,904	\$48,000	\$48,000	\$96,000	(\$904)	-0.9%
				B.1.2.1	Technical Assistance	\$2,338,480	\$1,111,105	\$1,113,276	\$2,224,381	(\$114,099)	-4.9%
C	Indirect Administration	C.1.1.	Indirect Administration	C.1.1.1	Indirect Administration	\$624,226	\$312,569	\$315,558	\$628,127	\$3,901	0.6%

3.B. Rider Revisions and Additions Request

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
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1

V-38

1. Performance Measure Targets. The following is a listing of the key performance target levels for the Commission on Law Enforcement. 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 Commission on Law Enforcement. In order to achieve the objectives and service standards established by this Act, the Commission on Law Enforcement shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

A. Goal: LICENSE AND DEVELOP STANDARDS

	<u>2018</u>	2016	<u>2019</u>	2017
Outcome (Results/Impact):				
Percent of Appointed Peace Officers Obtaining Proficiency Certificates	17%		17%	
A.1.1. Strategy: LICENSING				
Output (Volume):				
Number of New Licenses Issued to Individuals	14,000		14,000	
A.1.2. Strategy: STANDARDS DEVELOPMENT				
Output (Volume):				
Number of On-site Training Provider Evaluations	150		150	

B. Goal: REGULATION

Outcome (Results/Impact):				
Number of Disciplinary Actions Taken	535		135	
The Percentage of All Open Complaints Resolved within One Fiscal Year	78%		78%	
B.1.1. Strategy: ENFORCEMENT				
Explanatory:				
Number of Agencies Audited for Law and Rule Compliance	875		875	
B.1.2. Strategy: TECHNICAL ASSISTANCE				
Output (Volume):				
Number of Cases Opened Administrative Violations	1,500	900	1,500	150

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

2 V-38,V-39

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. 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 the provisions of Government Code § 1232.103.

	<u>2018</u>	2016	<u>2019</u>	2017
a. Acquisition of Information Resource Technologies				
(1) Distance Learning Program	\$70,000	95,000	\$70,000	95,000
(2) Technology Resources	\$80,000		\$80,000	
Total, Capital Budget	<u>\$150,000</u>	175,000	<u>\$150,000</u>	175,000

Method of Financing (Capital Budget):

GR Dedicated - Law Enforcement Officer				
Standards and Education Account No. 116	\$80,000		\$80,000	
Appropriated Receipts	<u>\$70,000</u>	95,000	<u>\$70,000</u>	95,000
Total, Method of Financing	<u>\$150,000</u>	175,000	<u>\$150,000</u>	175,000

3 V-39

3. Appropriation: Proficiency Certificate Fees. The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code §1701.154 (estimated to be \$225,000 ~~\$230,000~~ in fiscal year 2018 ~~2016~~ and \$225,000 in fiscal year 2019 ~~2017~~ from Appropriated Receipts and included in the amounts appropriated above).

4 V-39

4. Appropriation: Licensing Fees. The Commission on Law Enforcement is appropriated fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be \$120,000 ~~\$117,000~~ in fiscal year 2018 ~~2016~~ and \$120,000 ~~\$117,000~~ in fiscal year 2019 ~~2017~~ from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

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

- 5 V-39 **5. Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the ~~2018-19 2016-17~~ biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2015 ~~7~~, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be ~~\$3,000 \$250~~ in fiscal year ~~2018 2016~~ and ~~\$3,000 \$250~~ in fiscal year ~~2019 2017~~ and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR- Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code §1701.161 and Government Code §615.105. None of these appropriations shall be used by the commission for administration and support costs.
- 6 V-39 **6. Distance Learning Program.** From funds appropriated above, the Commission on Law Enforcement shall continue to operate, maintain, update, and upgrade the Distance Learning Program.
- 7 V-39 **7. Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be ~~\$70,000 \$95,000~~ in fiscal year ~~2018 2016~~ and ~~\$70,000 \$95,000~~ in fiscal year ~~2019 2017~~ from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.
- 8 V-39 **8. Appropriation: Conference, ~~Seminar and Training~~, Testing and Other Receipts Registration Fees.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement are revenues estimated to be ~~\$200,000 \$237,000~~ in fiscal year ~~2018 2016~~ and ~~\$200,000 \$158,000~~ in fiscal year ~~2019 2017~~ collected from fees relating to conferences, ~~seminars and training~~, testing and other receipts ~~registrations~~ from Appropriated Receipts.
- 9 V-39 **9. Fleet of Motor Vehicles Authorized.** From funds appropriated above, the Texas Commission on Law Enforcement may purchase and maintain a fleet of vehicles. If these vehicles are unmarked for law enforcement purposes, these vehicles shall be utilized only by personnel who are commissioned peace officers or those persons responsible for the maintenance and repair of these vehicles. Vehicles which are properly marked pursuant to state requirements may be utilized for other legitimate agency purposes as needed by personnel employed by the agency.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Funding Cuts		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Licensing		
	01-01-02 Standards Development and Academy Evaluations		
	02-01-01 Enforce through License Revoc, Suspension, Reprimand, or Cancellation		
	02-01-02 Technical Assistance		
	03-01-01 Indirect Administration		
OBJECTS OF EXPENSE:			
2005	TRAVEL	48,767	48,768
2009	OTHER OPERATING EXPENSE	79,000	79,000
TOTAL, OBJECT OF EXPENSE		\$127,767	\$127,768
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	127,767	127,768
TOTAL, METHOD OF FINANCING		\$127,767	\$127,768

DESCRIPTION / JUSTIFICATION:

The proposed four percent budget cuts that all agencies have been asked to build into their appropriations request come at a time when law enforcement is under greater scrutiny than any point in recent history. As a small agency with a large mission, even a four percent cut significantly impacts TCOLE's operations.

EXTERNAL/INTERNAL FACTORS:

TCOLE executive staff determined that cutting our enforcement capabilities would negatively affect public safety by not thoroughly ensuring that problem officers were removed from the streets. Instead, TCOLE will have to cut into the funding that provides online training free of cost to law enforcement personnel and agencies. This training is utilized primarily by licensees in areas of the state that do not have the same level of access to training as the more populated areas. We respectfully request that the Legislature restore this funding to avoid negatively impacting training opportunities for law enforcement personnel, especially those in underserved areas.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Equity Adjustment		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Licensing	
	01-01-02	Standards Development and Academy Evaluations	
	02-01-01	Enforce through License Revoc, Suspension, Reprimand, or Cancellation	
	02-01-02	Technical Assistance	
	03-01-01	Indirect Administration	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	82,000	82,000
	TOTAL, OBJECT OF EXPENSE	82,000	82,000

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	82,000	82,000
	TOTAL, METHOD OF FINANCING	82,000	82,000

DESCRIPTION / JUSTIFICATION:

The Commission is requesting funding to develop human resources and adjust compensation. Many staff members have remained at their current salary for several years, and we run the risk of losing them to comparable positions at other agencies that are offering higher pay. TCOLE has built an outstanding staff and would love to retain them.

EXTERNAL/INTERNAL FACTORS:

A compensation adjustment would not only help current employees, but would help in the acquisition of new talent.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: IT Security and Network Operations		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Licensing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	4,800	4,900
2009	OTHER OPERATING EXPENSE	3,500	3,500
TOTAL, OBJECT OF EXPENSE		\$93,800	\$93,900
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	93,800	93,900
TOTAL, METHOD OF FINANCING		\$93,800	\$93,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional Item would allow the Commission to better develop and maintain its information systems, resulting in a more efficient flow of information and an increased security presence when protecting information involving Texas law enforcement agencies and the law enforcement officers under their control.

The commission has seen its physical network double in size over the last four years to a complex network with two physical server locations. These locations, comprising 45 physical and virtual servers, include three databases, email, and Integrated Voice over IP telephony system.

The existing system is currently maintained by a single network administrator with additional duties as Email Administrator, Database Administrator and Voice integration specialist in addition to being the systems security officer.

EXTERNAL/INTERNAL FACTORS:

The additional position will allow the Commission to:

1. Provide better security oversight of its information systems, increase monitoring capabilities, improve reaction times and better contain threats to its resources.
2. Increase its ability to maintain its information resources, by providing deployment of upgrades and fixes in a more timely manner
3. Spend more time in implementing sound, well-thought out information systems design projects and upgrades.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: IT Systems Upgrades and E-Learning		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Licensing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	1,000	1,000
2005	TRAVEL	2,500	2,500
2006	RENT - BUILDING	4,800	4,900
2009	OTHER OPERATING EXPENSE	3,500	3,500
TOTAL, OBJECT OF EXPENSE		\$71,800	\$71,900
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	71,800	71,900
TOTAL, METHOD OF FINANCING		\$71,800	\$71,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide improved online systems and support, additional network support, oversight of software and hardware deployment, support for complex/escalated software or hardware problems, and new eLearning courses.

Developing and Supporting Online Services-Online services such as the TCOLE website, MyTCOLE application, and the eLearning site could be improved and modernized with the addition of a System Support Specialist IV. Self-service features as well as stronger, more secure password recovery tools would be added to bring online services up to modern-day security standards; and sustain current security trends.

Network Support - The System Support Specialist IV would support the Network Specialist in evaluating system efficiency and utilization, as well as monitoring and updating security measures.

Course Development – An additional System Support Specialist IV would utilize current eLearning software to transform existing curriculum into new interactive courses; increasing TCOLE’s online course catalog and meeting a high demand for more variety and fresh content in the courses offered by TCOLE’s eLearning site.

EXTERNAL/INTERNAL FACTORS:

Network Support – The System Support Specialist IV would support the Network Specialist in evaluating system efficiency and utilization, as well as monitoring and updating security measures.

Software and Hardware Support – The System Support Specialist IV would troubleshoot and resolve complex computer-related problems, coordinate technical help desk support and updates of computers, and oversee the setting up of equipment for employee use and performing or ensuring proper installation of cables, operating systems, or

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2018	Excp 2019
	appropriate software.		

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Curriculum Development and Review		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Standards Development and Academy Evaluations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,000	140,000
1002	OTHER PERSONNEL COSTS	3,600	3,600
2005	TRAVEL	8,000	8,000
2006	RENT - BUILDING	9,600	9,800
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$168,200	\$168,400
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	168,200	168,400
TOTAL, METHOD OF FINANCING		\$168,200	\$168,400
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

This request is to fund two FTE positions. The funding for this exceptional item will provide the commission with the staffing needed to maintain the growing number of legislatively required courses.

The two positions will also assist in managing the growing number of new training committees, update current curriculum, manage the incoming request for new course numbers, review and approve new curriculum, evaluate new online training courses as more providers move to an online presense and learning management systems. The new positions will also review accessibility requirements for new and existing courses.

EXTERNAL/INTERNAL FACTORS:

Currently with one FTE, the Commission maintains a three to five year update schedule of courses. With the new positions, this could be reduced to a two to three year refresh. The additional staffing to the education department will allow newer courses relevant to current trends to be produced by the Commission.

The requirement for online training review is growing with more training providers going to an online platform. This process will be expedited with the addition of these positions which in return will provide more quality online training to the licensee around the state. The over 300 contract training providers will have better access to education professionals to assist with the training curriculum requirements and rules governing providers in the state.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Administrative Prosecutions		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce through License Revoc, Suspension, Reprimand, or Cancellation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	3,000	3,000
2006	RENT - BUILDING	9,600	9,800
2009	OTHER OPERATING EXPENSE	6,500	6,500
	TOTAL, OBJECT OF EXPENSE	\$139,100	\$139,300
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	139,100	139,300
	TOTAL, METHOD OF FINANCING	\$139,100	\$139,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

Increasing caseloads and complaint intake have caused an overload on the Enforcement administrative violation case docket. Available docket space and the number of administrative prosecutors, historically furnished by the Office of the Attorney General, have remained static in relation to the increased number of investigators and corresponding new cases. Administrative cases involve acts of misconduct where an officer has been arrested and is pending criminal action or a violation of Commission rules. Consistently, the Commission has seen an increase in administrative cases and complaints. A prosecutor would allow for more expeditious resolution of cases due to a dedicated docket maintained by the administrative prosecutor.

EXTERNAL/INTERNAL FACTORS:

Failure to maintain the case closure rate results in cases being carried over to the next FY. Also, an in-house administrative prosecutor would allow for subject matter specialization. A legal assistant would be used in support of the administrative prosecutor.

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Funding Cuts		
Allocation to Strategy:	1-1-1 Licensing		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	42,000	42,000
TOTAL, OBJECT OF EXPENSE		\$42,000	\$42,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	42,000	42,000
TOTAL, METHOD OF FINANCING		\$42,000	\$42,000

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Funding Cuts			
Allocation to Strategy: 1-1-2 Standards Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,000	6,000
TOTAL, OBJECT OF EXPENSE		\$6,000	\$6,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	6,000	6,000
TOTAL, METHOD OF FINANCING		\$6,000	\$6,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Funding Cuts			
Allocation to Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation			
OBJECTS OF EXPENSE:			
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$6,000	\$6,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	6,000	6,000
TOTAL, METHOD OF FINANCING		\$6,000	\$6,000

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Funding Cuts			
Allocation to Strategy: 2-1-2 Technical Assistance			
OBJECTS OF EXPENSE:			
2005	TRAVEL	47,767	47,768
2009	OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$72,767	\$72,768
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	72,767	72,768
TOTAL, METHOD OF FINANCING		\$72,767	\$72,768

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Funding Cuts			
Allocation to Strategy: 3-1-1 Indirect Administration			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000	1,000
TOTAL, OBJECT OF EXPENSE		\$1,000	\$1,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	1,000	1,000
TOTAL, METHOD OF FINANCING		\$1,000	\$1,000

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Equity Adjustment		
Allocation to Strategy:	1-1-1 Licensing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,500	20,500
TOTAL, OBJECT OF EXPENSE		\$20,500	\$20,500
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	20,500	20,500
TOTAL, METHOD OF FINANCING		\$20,500	\$20,500

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Equity Adjustment		
Allocation to Strategy:	1-1-2 Standards Development and Academy Evaluations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,280	3,280
TOTAL, OBJECT OF EXPENSE		\$3,280	\$3,280
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	3,280	3,280
TOTAL, METHOD OF FINANCING		\$3,280	\$3,280

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Equity Adjustment		
Allocation to Strategy:	2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,700	28,700
TOTAL, OBJECT OF EXPENSE		\$28,700	\$28,700
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	28,700	28,700
TOTAL, METHOD OF FINANCING		\$28,700	\$28,700

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Equity Adjustment		
Allocation to Strategy:	2-1-2 Technical Assistance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,960	22,960
TOTAL, OBJECT OF EXPENSE		\$22,960	\$22,960
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	22,960	22,960
TOTAL, METHOD OF FINANCING		\$22,960	\$22,960

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Equity Adjustment		
Allocation to Strategy:	3-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,560	6,560
TOTAL, OBJECT OF EXPENSE		6,560	6,560
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	6,560	6,560
TOTAL, METHOD OF FINANCING		6,560	6,560

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: IT Security and Network Operations			
Allocation to Strategy: 1-1-1 Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	80,000	80,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	4,800	4,900
2009	OTHER OPERATING EXPENSE	3,500	3,500
TOTAL, OBJECT OF EXPENSE		\$93,800	\$93,900
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	93,800	93,900
TOTAL, METHOD OF FINANCING		\$93,800	\$93,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: IT Systems Upgrades and E-Learning			
Allocation to Strategy: 1-1-1 Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	60,000
1002	OTHER PERSONNEL COSTS	1,000	1,000
2005	TRAVEL	2,500	2,500
2006	RENT - BUILDING	4,800	4,900
2009	OTHER OPERATING EXPENSE	3,500	3,500
TOTAL, OBJECT OF EXPENSE		\$71,800	\$71,900
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	71,800	71,900
TOTAL, METHOD OF FINANCING		\$71,800	\$71,900
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Curriculum Development and Review			
Allocation to Strategy: 1-1-2 Standards Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	140,000	140,000
1002	OTHER PERSONNEL COSTS	3,600	3,600
2005	TRAVEL	8,000	8,000
2006	RENT - BUILDING	9,600	9,800
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$168,200	\$168,400
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	168,200	168,400
TOTAL, METHOD OF FINANCING		\$168,200	\$168,400
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. Exceptional Items Strategy Allocation Schedule

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2018	Excp 2019
Item Name: Administrative Prosecutions			
Allocation to Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	120,000	120,000
1002	OTHER PERSONNEL COSTS	3,000	3,000
2006	RENT - BUILDING	9,600	9,800
2009	OTHER OPERATING EXPENSE	6,500	6,500
TOTAL, OBJECT OF EXPENSE		\$139,100	\$139,300
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	139,100	139,300
TOTAL, METHOD OF FINANCING		\$139,100	\$139,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 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 Licensing

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	160,500	160,500
1002 OTHER PERSONNEL COSTS	2,500	2,500
2005 TRAVEL	6,500	6,500
2006 RENT - BUILDING	9,600	9,800
2009 OTHER OPERATING EXPENSE	49,000	49,000
Total, Objects of Expense	\$228,100	\$228,300

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	228,100	228,300
Total, Method of Finance	\$228,100	\$228,300

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restoration of 4% Funding Cuts
- Equity Adjustment
- IT Security and Network Operations
- IT Systems Upgrades and E-Learning

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 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: 2 Standards Development and Academy Evaluations

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	143,280	143,280
1002 OTHER PERSONNEL COSTS	3,600	3,600
2005 TRAVEL	8,000	8,000
2006 RENT - BUILDING	9,600	9,800
2009 OTHER OPERATING EXPENSE	13,000	13,000
Total, Objects of Expense	\$177,480	\$177,680

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	177,480	177,680
Total, Method of Finance	\$177,480	\$177,680

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Funding Cuts
 Equity Adjustment
 Curriculum Development and Review

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 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 through License Revoc, Suspension, Reprimand, or Cancellation

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	148,700	148,700
1002 OTHER PERSONNEL COSTS	3,000	3,000
2005 TRAVEL	1,000	1,000
2006 RENT - BUILDING	9,600	9,800
2009 OTHER OPERATING EXPENSE	11,500	11,500
Total, Objects of Expense	\$173,800	\$174,000

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	173,800	174,000
Total, Method of Finance	\$173,800	\$174,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Funding Cuts

Equity Adjustment

Administrative Prosecutions

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
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: 2 Technical Assistance

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	22,960	22,960
2005 TRAVEL	47,767	47,768
2009 OTHER OPERATING EXPENSE	25,000	25,000
Total, Objects of Expense	\$95,727	\$95,728

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	95,727	95,728
Total, Method of Finance	\$95,727	\$95,728

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Funding Cuts

Equity Adjustment

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,560	6,560
2009 OTHER OPERATING EXPENSE	1,000	1,000
Total, Objects of Expense	\$7,560	\$7,560

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	7,560	7,560
Total, Method of Finance	\$7,560	\$7,560

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Funding Cuts

Equity Adjustment

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019	
5005 Acquisition of Information Resource Technologies						
<i>1/1 Distance Learning Program</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$1,700	\$65,000	\$0	\$0	
General	2003 CONSUMABLE SUPPLIES	\$830	\$0	\$1,000	\$1,000	
General	2004 UTILITIES	\$0	\$10,000	\$0	\$0	
General	2005 TRAVEL	\$0	\$0	\$5,000	\$5,000	
General	2009 OTHER OPERATING EXPENSE	\$58,470	\$20,000	\$30,000	\$30,000	
General	5000 CAPITAL EXPENDITURES	\$13,000	\$0	\$34,000	\$34,000	
Capital Subtotal OOE, Project		1	\$74,000	\$95,000	\$70,000	\$70,000
Subtotal OOE, Project		1	\$74,000	\$95,000	\$70,000	\$70,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA 666 Appropriated Receipts	\$74,000	\$95,000	\$70,000	\$70,000	
Capital Subtotal TOF, Project		1	\$74,000	\$95,000	\$70,000	\$70,000
Subtotal TOF, Project		1	\$74,000	\$95,000	\$70,000	\$70,000
<i>2/2 Cycled Replacement/Upgrade of Computers and Servers</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2001 PROFESSIONAL FEES AND SERVICES	\$2,700	\$10,000	\$0	\$0	
General	2005 TRAVEL	\$0	\$0	\$4,000	\$4,000	
General	2009 OTHER OPERATING EXPENSE	\$71,076	\$36,250	\$51,150	\$51,150	

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
General	5000 CAPITAL EXPENDITURES	\$6,224	\$33,750	\$24,850	\$24,850
	Capital Subtotal OOE, Project 2	\$80,000	\$80,000	\$80,000	\$80,000
	Subtotal OOE, Project 2	\$80,000	\$80,000	\$80,000	\$80,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 116 Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000	\$80,000
	Capital Subtotal TOF, Project 2	\$80,000	\$80,000	\$80,000	\$80,000
	Subtotal TOF, Project 2	\$80,000	\$80,000	\$80,000	\$80,000
	Capital Subtotal, Category 5005	\$154,000	\$175,000	\$150,000	\$150,000
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$154,000	\$175,000	\$150,000	\$150,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

3/3 CAPPS Statewide ERP System

OBJECTS OF EXPENSE

Informational

General	1001 SALARIES AND WAGES	\$25,126	\$25,000	\$0	\$0
	Informational Subtotal OOE, Project 3	\$25,126	\$25,000	\$0	\$0
	Subtotal OOE, Project 3	\$25,126	\$25,000	\$0	\$0
TYPE OF FINANCING					
<u>Informational</u>					
General	CA 116 Law Officer Stds & Ed Ac	\$25,126	\$25,000	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
Informational Subtotal TOF, Project 3	\$25,126	\$25,000	\$0	\$0
Subtotal TOF, Project 3	\$25,126	\$25,000	\$0	\$0
Capital Subtotal, Category 8000				
Informational Subtotal, Category 8000	\$25,126	\$25,000	\$0	\$0
Total, Category 8000	\$25,126	\$25,000	\$0	\$0
AGENCY TOTAL -CAPITAL	\$154,000	\$175,000	\$150,000	\$150,000
AGENCY TOTAL -INFORMATIONAL	\$25,126	\$25,000	\$0	\$0
AGENCY TOTAL	\$179,126	\$200,000	\$150,000	\$150,000
METHOD OF FINANCING:				
<u>Capital</u>				
General 116 Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000	\$80,000
General 666 Appropriated Receipts	\$74,000	\$95,000	\$70,000	\$70,000
Total, Method of Financing-Capital	\$154,000	\$175,000	\$150,000	\$150,000
<u>Informational</u>				
General 116 Law Officer Stds & Ed Ac	\$25,126	\$25,000	\$0	\$0
Total, Method of Financing-Informational	\$25,126	\$25,000	\$0	\$0
Total, Method of Financing	\$179,126	\$200,000	\$150,000	\$150,000

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
TYPE OF FINANCING:						
<u>Capital</u>						
General	CA	CURRENT APPROPRIATIONS	\$154,000	\$175,000	\$150,000	\$150,000
Total, Type of Financing-Capital			\$154,000	\$175,000	\$150,000	\$150,000
<u>Informational</u>						
General	CA	CURRENT APPROPRIATIONS	\$25,126	\$25,000	\$0	\$0
Total, Type of Financing-Informational			\$25,126	\$25,000	\$0	\$0
Total, Type of Financing			\$179,126	\$200,000	\$150,000	\$150,000

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	DISTANCE LEARNING PROGRAM

PROJECT DESCRIPTION

General Information

The Commission has developed and plans to continue to update it's web-based training delivery system that provides a variety of curricula and legislatively required courses to local law enforcement personnel. These training programs are provided to users at no cost and enables a measure of parity of instruction to all law enforcement officers no matter the size of their law enforcement agency. The user experience is an immersive multimedia approach that includes video, text and audio. This educational training system is integrated with the Commission's electronic records system.

Number of Units / Average Unit Cost	Varied
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The continued maintenance of system resources allow the delivery of course titles to ensure legally mandated and other training is available to law enforcement officers across the state of Texas. The Commission will further reduce the incidents of training non-compliance and increase the number of licensees gaining higher levels of certification over time.

Project Location: Austin

Beneficiaries: Law enforcement personnel, law enforcement agencies, Texas citizens who are served by law enforcement.

Frequency of Use and External Factors Affecting Use:

The distance learning program is an integral part of the overall agency goal that law enforcement officers in Texas be properly trained in their profession. It is utilized on a 24/7 basis.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Technology Resources

PROJECT DESCRIPTION

General Information

Applies the resources necessary to maintain, update and operate the IT functions of the agency to better and more efficiently serve our customers.

Number of Units / Average Unit Cost	Varied
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: The maintenance of technology resources allows the agency to be relatively current with available technology and be compatible with technological environments necessary for effective and efficient operation while focusing on the needs of the customer.

Project Location: Austin

Beneficiaries: Law enforcement personnel, law enforcement agencies, Texas citizens served by law enforcement.

Frequency of Use and External Factors Affecting Use:

This project is an integral part of the overall agency information resources environment and is utilized daily on an ongoing basis.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	3	Project Name:	CAPPS Statewide ERP System

PROJECT DESCRIPTION

General Information

CAPPS Statewide ERP System

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: TCOLE is part of the ongoing process of updating the statewide financial and payroll systems.

Project Location: Austin

Beneficiaries: State of Texas employees, citizens of Texas.

Frequency of Use and External Factors Affecting Use:

Ongoing, high availability.

5.C. Capital Budget Allocation to Strategies (Baseline)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
<i>1/1 DISTANCE LEARNING PROGRAM</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	74,000	95,000	\$70,000	\$70,000
	TOTAL, PROJECT	\$74,000	\$95,000	\$70,000	\$70,000
<i>2/2 Technology Resources</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	80,000	80,000	80,000	80,000
	TOTAL, PROJECT	\$80,000	\$80,000	\$80,000	\$80,000
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>3/3 CAPPS Statewide ERP System</i>					
<u>GENERAL BUDGET</u>					
Informational	3-1-1 INDIRECT ADMINISTRATION	24,625	24,500	0	0
	1-1-1 LICENSING	501	500	0	0
	TOTAL, PROJECT	\$25,126	\$25,000	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$154,000	\$175,000	\$150,000	\$150,000
	TOTAL INFORMATIONAL, ALL PROJECTS	\$25,126	\$25,000	\$0	\$0
	TOTAL, ALL PROJECTS	\$179,126	\$200,000	\$150,000	\$150,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
1 DISTANCE LEARNING PROGRAM					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,700	65,000	0	0
2003	CONSUMABLE SUPPLIES	830	0	1,000	1,000
2004	UTILITIES	0	10,000	0	0
2005	TRAVEL	0	0	5,000	5,000
2009	OTHER OPERATING EXPENSE	58,470	20,000	30,000	30,000
5000	CAPITAL EXPENDITURES	13,000	0	34,000	34,000
TOTAL, OOE's		\$74,000	\$95,000	70,000	70,000
MOF					
OTHER FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
666	Appropriated Receipts	74,000	95,000	70,000	70,000
TOTAL, OTHER FUNDS		\$74,000	\$95,000	70,000	70,000
TOTAL, MOF's		\$74,000	\$95,000	70,000	70,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Technology Resources					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,700	10,000	0	0
2005	TRAVEL	0	0	4,000	4,000
2009	OTHER OPERATING EXPENSE	71,076	36,250	51,150	51,150
5000	CAPITAL EXPENDITURES	6,224	33,750	24,850	24,850
TOTAL, OOE's		\$80,000	\$80,000	80,000	80,000
MOF					
GR DEDICATED					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
116	Law Officer Stds & Ed Ac	80,000	80,000	80,000	80,000
TOTAL, GR DEDICATED		\$80,000	\$80,000	80,000	80,000
TOTAL, MOF's		\$80,000	\$80,000	80,000	80,000

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 CAPPs Statewide ERP System					
OOE					
Informational					
1-1-1 LICENSING					
<u>General Budget</u>					
1001	SALARIES AND WAGES	501	500	0	0
3-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	24,625	24,500	0	0
TOTAL, OOE's		\$25,126	\$25,000	0	0
MOF					
GR DEDICATED					
Informational					
1-1-1 LICENSING					
<u>General Budget</u>					
116	Law Officer Stds & Ed Ac	501	500	0	0
3-1-1 INDIRECT ADMINISTRATION					
<u>General Budget</u>					
116	Law Officer Stds & Ed Ac	24,625	24,500	0	0
TOTAL, GR DEDICATED		\$25,126	\$25,000	0	0
TOTAL, MOF's		\$25,126	\$25,000	0	0

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GR DEDICATED	\$80,000	\$80,000	80,000	80,000
OTHER FUNDS	\$74,000	\$95,000	70,000	70,000
TOTAL, GENERAL BUDGET	154,000	175,000	150,000	150,000
INFORMATIONAL				
<u>General Budget</u>				
GR DEDICATED	\$25,126	\$25,000	0	0
TOTAL, GENERAL BUDGET	25,126	25,000	0	0
TOTAL, ALL PROJECTS	\$179,126	\$200,000	150,000	150,000

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
32.9%	Special Trade	32.9 %	100.0%	67.1%	\$760	\$760	0.0 %	0.0%	0.0%	\$0	\$0
26.0%	Other Services	26.0 %	60.6%	34.6%	\$91,614	\$151,148	26.0 %	41.4%	15.4%	\$53,306	\$128,671
21.1%	Commodities	21.1 %	46.4%	25.3%	\$155,200	\$334,661	21.1 %	29.2%	8.1%	\$51,872	\$177,556
	Total Expenditures		50.9%		\$247,574	\$486,569		34.3%		\$105,178	\$306,227

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded all three of the three applicable statewide HUB procurement goals in FY 2014. The agency exceeded two of the two applicable statewide HUB procurement goals in FY 2015. The agency's performance as compared to the statewide average is presented below. The agency exceeded the Total Expenditures Statewide Average in both FY 2014 and FY 2015.

Applicability:

The "Heavy Construction" and "Building Construction" are not applicable to agency operations in either fiscal year 2014 or 2015 since the agency did not have strategies or programs related to these types of construction.

Factors Affecting Attainment:

Commodities category includes all the purchases made with TIBH whose total is not captured on this report. Term contract purchases are not included in totals. Other Services includes telecommunications and communications services in which expenditures are made to large entities utilizing statewide contracts.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC section 111.13;

- when soliciting bids the agency's policy is to get bids from two HUB vendors and 1 non-HUB vendor with all purchases \$2,000 or more.
- The agency also utilizes contracts promulgated by the Council on Competitive Government, DIR and the Office of the Comptroller.

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
116 Law Officer Stds & Ed Ac					
Beginning Balance (Unencumbered):	\$5,049,272	\$4,666,515	\$3,420,588	\$1,840,717	\$595,162
Estimated Revenue:					
3175 Professional Fees	123,585	134,000	117,000	120,000	120,000
3704 Court Costs	2,848,156	2,550,829	2,600,000	2,600,000	2,600,000
Subtotal: Actual/Estimated Revenue	2,971,741	2,684,829	2,717,000	2,720,000	2,720,000
Total Available	\$8,021,013	\$7,351,344	\$6,137,588	\$4,560,717	\$3,315,162
DEDUCTIONS:					
Expended Budgeted Requested	(2,653,090)	(3,130,823)	(3,496,871)	(3,165,555)	(3,182,962)
Transfer - Employee Benefits	(701,408)	(799,933)	(800,000)	(800,000)	(800,000)
Total, Deductions	\$(3,354,498)	\$(3,930,756)	\$(4,296,871)	\$(3,965,555)	\$(3,982,962)
Ending Fund/Account Balance	\$4,666,515	\$3,420,588	\$1,840,717	\$595,162	\$(667,800)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	201,302	279,000	225,000	225,000	225,000
3722 Conf, Semin, & Train Regis Fees	108,547	120,000	120,000	120,000	120,000
3727 Fees - Administrative Services	16,660	12,000	18,000	18,000	18,000
3752 Sale of Publications/Advertising	35	0	0	0	0
3802 Reimbursements-Third Party	263,600	251,000	160,000	132,000	132,000
Subtotal: Actual/Estimated Revenue	590,144	662,000	523,000	495,000	495,000
Total Available	\$590,144	\$662,000	\$523,000	\$495,000	\$495,000
DEDUCTIONS:					
Expended Budgeted Requested	(590,144)	(662,000)	(523,000)	(495,000)	(495,000)
Total, Deductions	\$(590,144)	\$(662,000)	\$(523,000)	\$(495,000)	\$(495,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>5059</u> Texas Peace Officer Flag					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	131	250	250	3,000	3,000
3975 Unexpended Balance Forward	(124)	124	0	0	0
Subtotal: Actual/Estimated Revenue	7	374	250	3,000	3,000
Total Available	\$7	\$374	\$250	\$3,000	\$3,000
DEDUCTIONS:					
Expended Budgeted Requested	(7)	(374)	(250)	(3,000)	(3,000)
Total, Deductions	\$(7)	\$(374)	\$(250)	\$(3,000)	\$(3,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$26,350	\$103,633	\$103,633	\$103,633
2003	CONSUMABLE SUPPLIES	\$602	\$0	\$875	\$875	\$875
2005	TRAVEL	\$0	\$21,063	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$5,219	\$18,356	\$4,800	\$4,800	\$4,800
TOTAL, OBJECTS OF EXPENSE		\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
METHOD OF FINANCING						
116	Law Officer Stds & Ed Ac	\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
	Subtotal, MOF (Gr-Dedicated Funds)	\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
TOTAL, METHOD OF FINANCE		\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
FULL-TIME-EQUIVALENT POSITIONS		0.0	1.0	2.0	2.0	2.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds used for emergency preparedness and investigations of homeland security related crimes.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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No funds were passed through to local entities

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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No funds were passed through to state agencies.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$26,350	\$103,633	\$103,633	\$103,633
2003	CONSUMABLE SUPPLIES	\$602	\$0	\$875	\$875	\$875
2005	TRAVEL	\$0	\$21,063	\$10,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$5,219	\$18,356	\$4,800	\$4,800	\$4,800
TOTAL, OBJECTS OF EXPENSE		\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
METHOD OF FINANCING						
116	Law Officer Stds & Ed Ac	\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
	Subtotal, MOF (Gr-Dedicated Funds)	\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
TOTAL, METHOD OF FINANCE		\$5,821	\$65,769	\$119,308	\$119,308	\$119,308
FULL-TIME-EQUIVALENT POSITIONS		0.0	1.0	2.0	2.0	2.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Funds used for emergency preparedness and investigations of homeland security related crimes.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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No funds were passed through to local entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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No funds were passed through to state agencies.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Deferred Capital Maintenance							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: A ten percent cut would almost completely eliminate all information technology purchases. This includes systems such as our network, which is the lifeblood of the agency, and our IT infrastructure. If these funds are cut, it leaves the agency without funds to ensure the integrity, stability, and security of critical systems, which could result in a shutdown of agency services. IT capital funds are also used to maintain and upgrade necessary systems in the agency, such as computers, software, and maintenance agreements. If these funds are cut, the agency will not be able to maintain necessary equipment and services that allow staff to fulfill the agency's mission.							
This cut would also eliminate all funding for the Distance Learning Program which provides much needed, free training to Texas peace officers, jailers, and telecommunicators. This cut would require a MOF swap of \$140,000 between 116 and Appropriated Receipts for the 18-19 biennium.							
Strategy: 1-1-1 Licensing							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
Gr Dedicated Total	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000	
<u>Other Funds</u>							
666 Appropriated Receipts	\$70,000	\$70,000	\$140,000				
Other Funds Total	\$70,000	\$70,000	\$140,000				
Item Total	\$70,000	\$70,000	\$140,000	\$150,000	\$150,000	\$300,000	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Program Service Elimination

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Comment: TCOLE is already running at a minimum staff level. As with the four percent budget cuts that the agency has made, there is only one way to cut our budget without a significant impact to public safety. we currently rely on committees comprised of law enforcement representatives statewide who are charged with developing curriculum. This cut would completely abolish TCOLE's standards development, curriculum section. TCOLE field services staff would continue to audit the current curriculum learning objectives, but would rely entirely on law enforcement agencies and training providers to develop new curriculum and keep existing curriculum up to date.							
Strategy: 1-1-2 Standards Development and Academy Evaluations							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$132,124	\$135,608	\$267,732	
Gr Dedicated Total	\$0	\$0	\$0	\$132,124	\$135,608	\$267,732	
<u>Other Funds</u>							
666 Appropriated Receipts	\$42,000	\$42,000	\$84,000				
Other Funds Total	\$42,000	\$42,000	\$84,000				
Item Total	\$42,000	\$42,000	\$84,000	\$132,124	\$135,608	\$267,732	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				0.9	0.9		

3 Program Service Reduction

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: These cuts would negatively impact customer service and the ability of the agency to meets it's mission.

Strategy: 1-1-1 Licensing

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$5,652	\$5,652	\$11,304	
Gr Dedicated Total	\$0	\$0	\$0	\$5,652	\$5,652	\$11,304	

Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
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Agency code: 407 Agency name: Commission on Law Enforcement

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$9,132	\$9,131	\$18,263	
Gr Dedicated Total	\$0	\$0	\$0	\$9,132	\$9,131	\$18,263	
Strategy: 2-1-2 Technical Assistance							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$6,264	\$6,264	\$12,528	
Gr Dedicated Total	\$0	\$0	\$0	\$6,264	\$6,264	\$12,528	
Strategy: 3-1-1 Indirect Administration							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$1,729	\$1,729	\$3,458	
Gr Dedicated Total	\$0	\$0	\$0	\$1,729	\$1,729	\$3,458	
Item Total	\$0	\$0	\$0	\$22,777	\$22,776	\$45,553	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				0.2	0.2		
AGENCY TOTALS							
General Revenue Total							\$613,285
GR Dedicated Total				\$304,901	\$308,384	\$613,285	
Agency Grand Total	\$112,000	\$112,000	\$224,000	\$304,901	\$308,384	\$613,285	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.1	1.1		

7.A. Indirect Administrative and Support Costs

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407 Commission on Law Enforcement

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Licensing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$71,637	\$ 64,930	\$ 55,922	\$ 62,945	\$ 63,663
1002	OTHER PERSONNEL COSTS	3,744	2,234	1,317	1,361	1,361
2001	PROFESSIONAL FEES AND SERVICES	55	2,409	2,685	0	0
2003	CONSUMABLE SUPPLIES	1,126	560	917	738	709
2004	UTILITIES	866	574	697	775	775
2005	TRAVEL	12,288	10,477	10,128	10,503	10,503
2006	RENT - BUILDING	7,350	5,604	6,158	4,921	5,015
2007	RENT - MACHINE AND OTHER	0	349	0	0	0
2009	OTHER OPERATING EXPENSE	7,707	3,746	6,713	3,371	3,397
Total, Objects of Expense		\$104,773	\$90,883	\$84,537	\$84,614	\$85,423
METHOD OF FINANCING:						
116	Law Officer Stds & Ed Ac	104,773	90,883	84,537	84,614	85,423
Total, Method of Financing		\$104,773	\$90,883	\$84,537	\$84,614	\$85,423
FULL TIME EQUIVALENT POSITIONS		1.3	1.1	1.0	1.1	1.1

Method of Allocation

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Indirect Administration expenses are allocated by the percentage of employees in each strategy.

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Standards Development and Academy Evaluations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$11,860	\$ 10,904	\$ 7,929	\$ 8,925	\$ 9,027
1002 OTHER PERSONNEL COSTS	620	375	187	193	193
2001 PROFESSIONAL FEES AND SERVICES	9	404	381	0	0
2003 CONSUMABLE SUPPLIES	187	94	130	105	101
2004 UTILITIES	143	96	99	110	110
2005 TRAVEL	2,034	1,760	1,436	1,489	1,489
2006 RENT - BUILDING	1,217	941	873	698	711
2007 RENT - MACHINE AND OTHER	0	59	0	0	0
2009 OTHER OPERATING EXPENSE	1,276	629	952	478	482
Total, Objects of Expense	\$17,346	\$15,262	\$11,987	\$11,998	\$12,113
METHOD OF FINANCING:					
116 Law Officer Stds & Ed Ac	17,346	15,262	11,987	11,998	12,113
Total, Method of Financing	\$17,346	\$15,262	\$11,987	\$11,998	\$12,113
FULL TIME EQUIVALENT POSITIONS	0.2	0.2	0.1	0.2	0.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Indirect Administration expenses are allocated by the percentage of employees in each strategy.

7.A. Indirect Administrative and Support Costs

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407 Commission on Law Enforcement

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$67,841	\$ 83,764	\$ 83,048	\$ 91,600	\$ 92,644
1002 OTHER PERSONNEL COSTS	3,546	2,882	1,957	1,980	1,980
2001 PROFESSIONAL FEES AND SERVICES	52	3,107	3,988	0	0
2003 CONSUMABLE SUPPLIES	1,067	723	1,362	1,074	1,032
2004 UTILITIES	820	740	1,035	1,128	1,128
2005 TRAVEL	11,637	13,516	15,041	15,285	15,285
2006 RENT - BUILDING	6,961	7,229	9,146	7,161	7,298
2007 RENT - MACHINE AND OTHER	0	450	0	0	0
2009 OTHER OPERATING EXPENSE	7,298	4,833	9,970	4,905	4,944
Total, Objects of Expense	\$99,222	\$117,244	\$125,547	\$123,133	\$124,311
METHOD OF FINANCING:					
116 Law Officer Stds & Ed Ac	99,222	117,244	125,547	123,133	124,311
Total, Method of Financing	\$99,222	\$117,244	\$125,547	\$123,133	\$124,311
FULL TIME EQUIVALENT POSITIONS	1.2	1.4	1.5	1.6	1.6

Method of Allocation

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
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407 Commission on Law Enforcement

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Indirect Administration expenses are allocated by the percentage of employees in each strategy.

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
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407 Commission on Law Enforcement

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2	Technical Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$50,762	\$ 61,460	\$ 61,347	\$ 69,052	\$ 69,840
1002	OTHER PERSONNEL COSTS	2,653	2,115	1,445	1,493	1,493
2001	PROFESSIONAL FEES AND SERVICES	39	2,280	2,946	0	0
2003	CONSUMABLE SUPPLIES	798	530	1,006	810	778
2004	UTILITIES	614	543	764	851	850
2005	TRAVEL	8,707	9,917	11,110	11,522	11,522
2006	RENT - BUILDING	5,209	5,304	6,756	5,399	5,502
2007	RENT - MACHINE AND OTHER	0	330	0	0	0
2009	OTHER OPERATING EXPENSE	5,461	3,546	7,365	3,698	3,727
Total, Objects of Expense		\$74,243	\$86,025	\$92,739	\$92,825	\$93,712
METHOD OF FINANCING:						
116	Law Officer Stds & Ed Ac	74,243	86,025	92,739	92,825	93,712
Total, Method of Financing		\$74,243	\$86,025	\$92,739	\$92,825	\$93,712
FULL TIME EQUIVALENT POSITIONS		0.9	1.0	1.1	1.2	1.2

Method of Allocation

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Indirect Administration expenses are allocated by the percentage of employees in each strategy.

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
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407 Commission on Law Enforcement

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$202,100	\$221,058	\$208,246	\$232,522	\$235,174
1002 OTHER PERSONNEL COSTS	\$10,563	\$7,606	\$4,906	\$5,027	\$5,027
2001 PROFESSIONAL FEES AND SERVICES	\$155	\$8,200	\$10,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$3,178	\$1,907	\$3,415	\$2,727	\$2,620
2004 UTILITIES	\$2,443	\$1,953	\$2,595	\$2,864	\$2,863
2005 TRAVEL	\$34,666	\$35,670	\$37,715	\$38,799	\$38,799
2006 RENT - BUILDING	\$20,737	\$19,078	\$22,933	\$18,179	\$18,526
2007 RENT - MACHINE AND OTHER	\$0	\$1,188	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$21,742	\$12,754	\$25,000	\$12,452	\$12,550
Total, Objects of Expense	\$295,584	\$309,414	\$314,810	\$312,570	\$315,559
Method of Financing					
116 Law Officer Stds & Ed Ac	\$295,584	\$309,414	\$314,810	\$312,570	\$315,559
Total, Method of Financing	\$295,584	\$309,414	\$314,810	\$312,570	\$315,559
Full-Time-Equivalent Positions (FTE)	3.6	3.7	3.7	4.1	4.1