

LEGISLATIVE APPROPRIATIONS REQUEST
Fiscal Years 2012 and 2013



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

by the



TEXAS COMMISSION ON LAW ENFORCEMENT
OFFICER STANDARDS AND EDUCATION

August 2, 2010

**LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2012 AND 2013**

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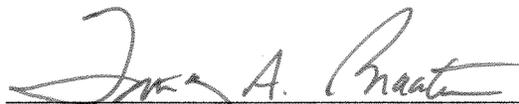
by

TEXAS COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

<u>Board Members</u>	<u>Dates of Term</u>	<u>Hometown</u>
Charles Hall Presiding Officer	September 28, 2005 – August 30, 2011	Midland
Stephen M. Griffith Assistant Presiding Officer	October 30, 2007 – August 30, 2013	Sugar Land
Dr. Johnny E. Lovejoy, II Secretary	January 12, 2009 – August 30, 2013	San Antonio
Melissa Goodwin	September 21, 2009 – August 30, 2015	Austin
James Oakley	March 11, 2010 – August 30, 2011	Spicewood
Joseph Pennington	September 21, 2009 – August 30, 2015	Jersey Village
Patricia Scheckel-Hollingsworth	October 30, 2007 – August 30, 2011	Arlington
Joel Richardson	October 30, 2007 – August 30, 2013	Canyon
Ruben Villegas	September 21, 2009 – August 30, 2015	Pharr

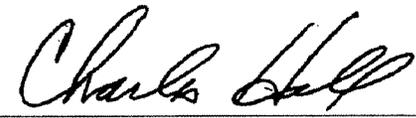
August 2, 2010

Signed:



Timothy A. Braaten, Executive Director

Approved:



Charles Hall, Presiding Officer

TEXAS COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION
Legislative Appropriations Request
For Fiscal Years 2012 and 2013

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ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

The Texas Commission on Law Enforcement Officer Standards and Education (TCLEOSE) was created by the 59th Session of the Texas Legislature (Article 4413 (29aa), Acts 1965, 59th Leg., Page 1158, Ch. 546) because state legislative leaders recognized the need for a program to establish and maintain training and education standards for law enforcement and county corrections officers. The intent of these standards was to ensure continued improvement in the delivery of law enforcement services in Texas. This enabling statute drove an ambitious plan to achieve excellence in this vital area of the Texas criminal justice system. Presently, TCLEOSE is charged with the licensing of all peace officers and county jailers. TCLEOSE also certifies telecommunicators and issues proficiency and specialization certifications to all categories of licensees and certified individuals. This oversight means TCLEOSE is responsible for 2,603 agencies, 287 academies and training providers, and 111,611 licenses with over 98,545 of these license holders currently appointed and employed. In the 79th Legislative Session, special emphasis was placed upon the problem of gypsy cops and transient police officers. This legislation created new responsibilities and additional due process requirements for TCLEOSE that has significantly increased employee hours dedicated to this new process.

The task performed by TCLEOSE are numerous and varied. In the recent past, the roles and responsibilities of TCLEOSE have been expanded by the legislature. HB 3389, the TCLEOSE Sunset Bill, added several legislative mandates to TCLEOSE. Section 25-30, the racial profiling statutes, listed in the Code of Criminal Procedure, Article 2.131-2.1385, requires TCLEOSE to establish and maintain a racial profiling repository and to ensure, through administrative disciplinary procedures, that all Texas law enforcement agencies comply with these sections. In addition, the legislature established formal requirements for governmental entities establishing law enforcement agencies in Texas. (See Occupations Code 1701.163) These requirements give to TCLEOSE the responsibility to review all new law enforcement agency applications, provide appropriate guidance, and audit these newly formed Texas law enforcement agencies.

The Sunset legislation, HB 3389, revised or initiated fourteen (14) statutes that are included in the Occupations Code, Chapter 1701. These statutes, coupled with the recommended management actions outlined in the Sunset Review, have given TCLEOSE a map into the future.

The Governor's Office and Legislative Budget Board have requested a budget that includes a 10% reduction for FY 2012 and FY 2013. Because TCLEOSE is already at a reduced compliment of 44.8 due to the 5% budget reduction of FY 2010-2011, an additional 10% reduction would necessitate a decrease of six (6) FTEs bringing the FTE count to thirty-eight (38) or a total elimination of the POSEIT distance learning initiative. Any 10% reduction compounded upon the existing and continuing 5% budget reduction would greatly ill-affect the ability of TCLEOSE to fulfill our responsibilities, statutory mandates, and our assigned mission.

Request to cut budgets come when the law enforcement profession is growing, and law enforcement administrators statewide are requesting increased assistance from TCLEOSE in the areas of recruitment, selection, training, and retention. Administration and local governmental officials are expressing their desire for more timely training in technology, forensics, interpersonal communication skills, leadership, and many other areas. A growing professionalism is evident, and many agencies are careful to hire people of character and train these people in the necessary skills. The enabling legislation of TCLEOSE charged this organization to ensure Texans are served by highly trained and ethical law enforcement personnel. I would urge the legislature to reconsider budget cuts which inhibit or delay progress toward increased professionalism in our criminal justice agencies.

TCLEOSE is funded primarily by fees paid from state criminal cases through Fund 116. In addition, TCLEOSE generates over \$400,000 from user fees. Prior to FY 2008, revenues exceeded estimates by approximately \$160,000 annually. Since FY 2009, revenues have tapered off due to technology innovations such as the F.A.S.T. criminal history process and electronic reporting. These innovations are expected to further reduce revenues in FY 2012-2013 from previous levels.

In 1998, TCLEOSE developed a computer application which enables the electronic transfer of most records, data, and forms between local law enforcement agencies and TCLEOSE. This application, valued at several million dollars, was obtained by TCLEOSE at no cost. The application is currently available to law enforcement agencies at a subscription fee, paid to the application's developer and owner. TCLEOSE uses the system at no cost. In 2009, the passage of HB 3389, Section 7, created Section 1701.1523 requiring all forms, data, and documents by rule are to be submitted electronically. TCLEOSE is in the process of achieving this mandate.

ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
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Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

In early 2000, funding was provided through grants to enhance a distance education program. The distance education program enabled TCLEOSE to help rural, smaller agencies comply with statutes and rules, and improved the delivery of law enforcement services statewide. These programs go right to the soul of the mission of this agency. Interest in and demand for these programs are high and increasing. Since its inception, March 19, 1998 (prior to the grants) through July 23, 2010, over 468,263 individual courses have been taken. The distance education system serves more than 69,938 law enforcement officers and has recorded over 3,955,298 contact hours. TCLEOSE is grateful for the ability to offer this program and respectfully requests continued funding to expand this highly successful program. This program is not mandated by statute and is one of the few TCLEOSE initiatives that can be cut to achieve the desired 10% or \$572,000 biennium reduction without a statute change. As such, it is regrettably our priority one reduction.

During the past ten years, TCLEOSE has relied on technology and information resources to do more with fewer people. Records, databases, distance education programs, and testing systems are integrated and available to Texas law enforcement administrators at their demand 24 hours a day, seven days a week. Funding is requested in FY 2012 and FY 2013 to continue this progress.

Economic conditions dictate that we can't continue business as usual. At TCLEOSE, we have absorbed numerous increases in duties and responsibilities without increased funding or additional personnel. This is not business as usual. We have stretched limited resources in order to accomplish more with less; however, there is an end to doing more with less and TCLEOSE has arrived at that threshold. In order for TCLEOSE to not reduce existing programs, and in order to reasonably achieve legislative mandates, the exceptional items 1-3 included in this budget document, need to be given strong consideration. The ten percent (10%) cut in 2012-2013 needs to be restored. The five percent (5%) cut made in 2010-2011 needs to be restored. And the monies collected and designated for the racial profiling repository in HB 3389 needs to be formally appropriated to TCLEOSE. With approval of these three exceptional items, TCLEOSE can achieve the existing mandates.

The last two exceptional items are recognized needs created by increased desire on the part of the legislature (in exceptional item 4) and the profession (in exceptional item 5). In specific reference to exceptional item #4, HB 3389 required scrutiny of newly created law enforcement agencies. An additional investigator is necessary in order to both review the establishment of new agencies, but also investigate dormant agencies and remove them from our agency rolls. Exceptional item #5 would increase the level of voluntary compliance to establish rules and state mandates. History has proven that the established rules and state mandates, as they relate to law enforcement agencies, are extremely beneficial for all Texans. The mystery is how can we achieve this in the 2,600 agencies, who cherish local control. It is a benefit to all who live and travel in Texas that law enforcement agencies adhere to these basic rules and mandates that are critical for professional law enforcement. The key to ensuring compliance is oversight. Oversight properly exercised and delivered, with grace and humility, can ensure that Texans are served by highly trained and ethical law enforcement personnel. The field services agent program is doing this throughout Texas. The commission has witnessed this progress, and has reassigned one administrative position to the field services function, and two additional field services agents (as requested in exceptional item #5) are necessary in order to assign one field services agent to each of the three large major metropolitan areas in Texas (Dallas, Houston, and the San Antonio/Austin Corridor).

Texas is a United States leader in law enforcement standards and professionalism. Texas is the only state where all law enforcement officers must adhere to the same state standards, and Texas is looked upon by other states as the model standards and training entity. Essential funding is necessary for Texas to be the state where businesses want to relocate. Quality of life is a primary consideration when businesses relocate, and nothing affects one's quality of life more than a person's feelings of safety and security.

Serving as Executive Director of this unique regulatory Commission is an honor. The TCLEOSE Commissioners and I renew our dedication to the vision, mission, and objectives expressed by the Governor, and we enthusiastically commit our support and the support of the commission staff to the stated mission and goals.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

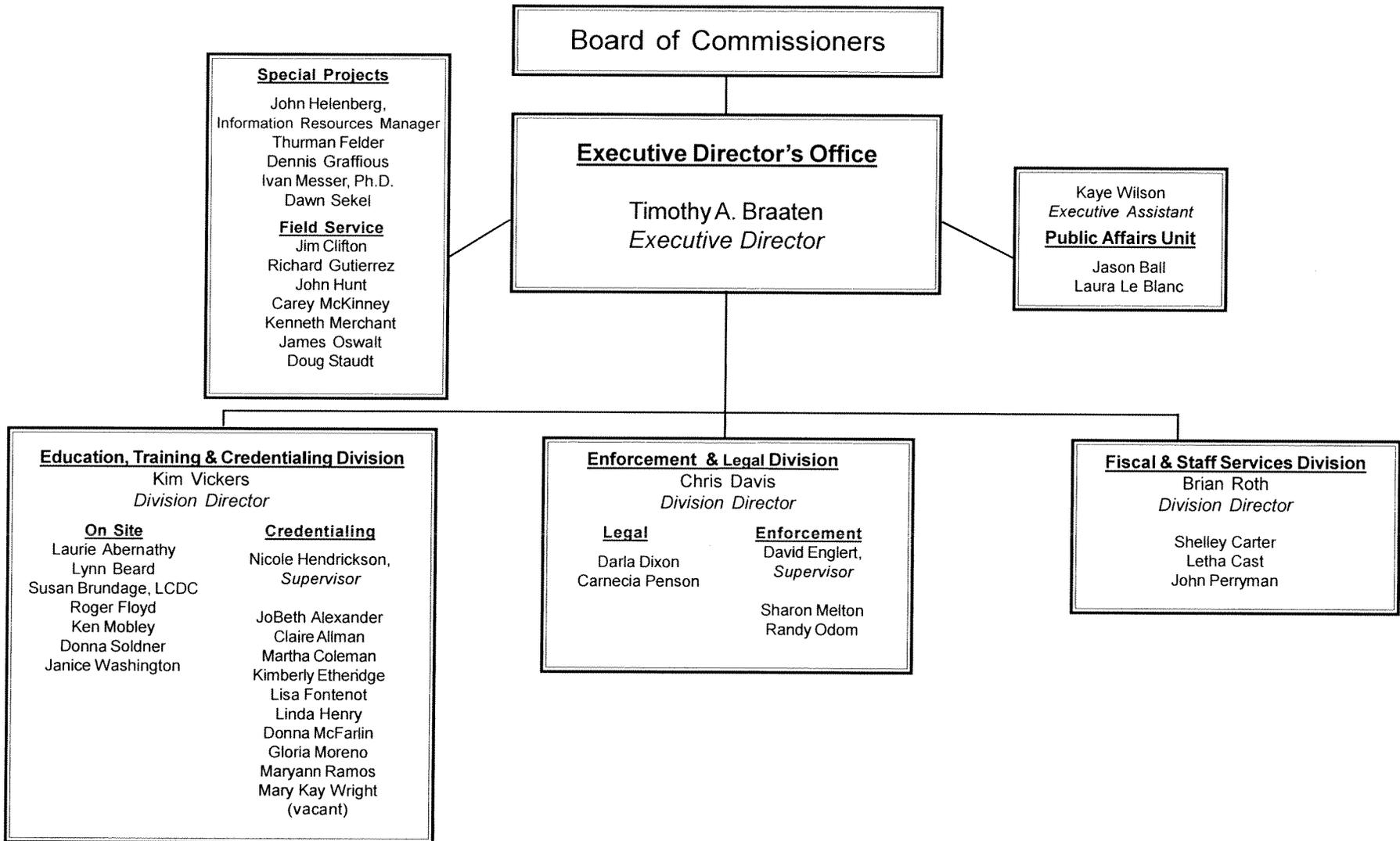
Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Timothy A. Braaten
Executive Director

TEXAS COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

ORGANIZATIONAL CHART - STAFF



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Licensing and Course Development					
1 Licensing and Examinations					
1 LICENSING	1,110,847	943,874	991,703	936,487	955,406
2 COURSE DEVELOPMENT	546,323	474,675	515,435	481,816	491,550
TOTAL, GOAL 1	\$1,657,170	\$1,418,549	\$1,507,138	\$1,418,303	\$1,446,956
2 Regulate Licensed Law Enforcement Population					
1 Law Enforcement License Regulation					
1 ENFORCEMENT	528,154	595,986	631,454	583,608	595,398
2 TECHNICAL ASSISTANCE	884,700	821,979	823,208	780,406	796,171
TOTAL, GOAL 2	\$1,412,854	\$1,417,965	\$1,454,662	\$1,364,014	\$1,391,569
3 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	346,184	350,699	352,838	339,307	346,162
TOTAL, GOAL 3	\$346,184	\$350,699	\$352,838	\$339,307	\$346,162
TOTAL, AGENCY STRATEGY REQUEST	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	91,669	101,855	96,762	96,762
SUBTOTAL	\$0	\$91,669	\$101,855	\$96,762	\$96,762
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	3,032,746	2,673,004	2,845,247	2,736,862	2,789,925
994 GR Dedicated Accounts	0	0	0	0	0
5059 Texas Peace Officer Flag	3,192	0	12,536	2,000	2,000
SUBTOTAL	\$3,035,938	\$2,673,004	\$2,857,783	\$2,738,862	\$2,791,925
Other Funds:					
666 Appropriated Receipts	380,270	422,540	355,000	286,000	296,000
SUBTOTAL	\$380,270	\$422,540	\$355,000	\$286,000	\$296,000
TOTAL, METHOD OF FINANCING	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$101,855	\$101,855	\$96,762	\$96,762
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(10,186)	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$0	\$91,669	\$101,855	\$96,762	\$96,762
TOTAL, ALL GENERAL REVENUE	\$0	\$91,669	\$101,855	\$96,762	\$96,762

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)

\$2,691,256 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2010-11 GAA)

\$0 \$2,890,006 \$2,894,747 \$2,736,862 \$2,789,925

RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 4, Appropriation: Reinstatement Fees (2008-09 GAA)	\$(3,732)	\$0	\$0	\$0	\$0
Rider 4, Appropriation: Reinstatement Fees (2010-11 GAA)	\$0	\$23,785	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$66,948	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$33,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(240,787)	\$(49,500)	\$0	\$0
Regular Appropriations from MOF Table (2008-09 GAA)	\$(40)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(j), Capital Budget UB (2008-09 GAA)	\$244,714	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$3,032,746	\$2,673,004	\$2,845,247	\$2,736,862	\$2,789,925

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$1,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$20,000	\$1,000	\$2,000	\$2,000
<i>RIDER APPROPRIATION</i>					
Rider 5, Appn: State Flag Fund for Deceased TX Peace Off (08-09 GAA)	\$323	\$0	\$0	\$0	\$0
Rider 5, Appn: State Flag Fund for Deceased TX Peace Off (10-11 GAA)	\$0	\$(8,465)	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 5, Appn: State Flag Fund for Deceased TX Peace Off (08-09 GAA)	\$1,870	\$0	\$0	\$0	\$0
Rider 5, Appn: State Flag Fund for Deceased TX Peace Off (10-11 GAA)	\$(1)	\$1	\$0	\$0	\$0
Rider 5, Appn: State Flag Fund for Deceased TX Peace Off (10-11 GAA)	\$0	\$(11,536)	\$11,536	\$0	\$0
TOTAL, GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$3,192	\$0	\$12,536	\$2,000	\$2,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	407	Agency name:	Commission on Law Enforcement Officer Standards and			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	
<hr/>						
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,035,938	\$2,673,004	\$2,857,783	\$2,738,862	\$2,791,925	
<hr/>						
TOTAL, GR & GR-DEDICATED FUNDS	\$3,035,938	\$2,764,673	\$2,959,638	\$2,835,624	\$2,888,687	
<u>OTHER FUNDS</u>						
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2008-09 GAA)					
	\$279,500	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$358,000	\$358,000	\$286,000	\$296,000	
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$47,668	\$0	\$0	\$0	\$0	
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					
	\$0	\$145,022	\$75,000	\$0	\$0	
	Rider 3, Appropriation: Proficiency Certificate Fees (2008-09 GAA)					
	\$53,102	\$0	\$0	\$0	\$0	
	Rider 3, Appropriation: Proficiency Certificate Fees (2010-11 GAA)					
	\$0	\$(80,482)	\$(78,000)	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement Officer Standards and				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL, Appropriated Receipts	\$380,270	\$422,540	\$355,000	\$286,000	\$296,000
TOTAL, ALL OTHER FUNDS	\$380,270	\$422,540	\$355,000	\$286,000	\$296,000
GRAND TOTAL	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	46.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2010-11 GAA)	0.0	46.0	46.0	46.0	46.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Number (Below) Cap	(5.0)	(2.7)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	41.0	43.3	46.0	46.0	46.0
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NUMBER OF 100% FEDERALLY FUNDED

FTEs	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement Officer Standards and				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$1,928,538	\$1,950,591	\$2,089,386	\$2,002,866	\$2,042,723
1002 OTHER PERSONNEL COSTS	\$76,356	\$99,739	\$78,500	\$71,797	\$73,248
2001 PROFESSIONAL FEES AND SERVICES	\$404,006	\$175,031	\$209,450	\$174,811	\$178,343
2003 CONSUMABLE SUPPLIES	\$119,530	\$70,413	\$31,167	\$18,730	\$19,107
2004 UTILITIES	\$22,815	\$31,843	\$29,800	\$28,095	\$28,662
2005 TRAVEL	\$139,765	\$211,469	\$199,378	\$154,177	\$157,897
2006 RENT - BUILDING	\$208,948	\$226,077	\$242,686	\$227,879	\$232,481
2009 OTHER OPERATING EXPENSE	\$353,174	\$293,658	\$384,171	\$390,202	\$398,086
5000 CAPITAL EXPENDITURES	\$163,076	\$128,392	\$50,100	\$53,067	\$54,140
OOE Total (Excluding Riders)	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687
OOE Total (Riders)					
Grand Total	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement Officer Standards and Education				
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1	Licensing and Course Development					
	<i>1 Licensing and Examinations</i>					
	1 Percent of Licensed Peace Officers Obtaining Proficiency Certificates					
	15.35%	15.50%	16.50%	16.50%	17.00%	
KEY	2 Percent of Licensees with No Criminal Misconduct Dispositions					
	99.77%	99.80%	99.40%	99.40%	99.50%	
	3 Percent of Jailers Obtaining Proficiency Certificates					
	11.94	12.00	12.00	12.00	12.50	
	4 Percent of Telecommunicators Obtaining Proficiency Certificates					
	9.51	10.00	10.00	11.00	12.00	
2	Regulate Licensed Law Enforcement Population					
	<i>1 Law Enforcement License Regulation</i>					
	1 Percent of Admin Prosecutions Resulting in Disciplinary Action					
	99.42%	93.50%	96.00%	96.00%	97.00%	
	2 Percent of Administrative Prosecutions Receiving Final Action					
	84.00%	74.00%	90.00%	91.00%	92.00%	
	3 Percent Reduction in # of Administrative Rule Violations					
	-29.60	-52.40	10.00	8.00	4.00	

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore the 10% Proposed Budget Cut	\$286,216	\$286,216	1.0	\$286,215	\$286,215	1.0	\$572,431	\$572,431
2	Restore The FY 2010-11 5% Cut	\$150,473	\$150,473		\$150,000	\$150,000		\$300,473	\$300,473
3	Appropriate Racial Profiling Fund	\$136,442	\$136,442	2.0	\$120,442	\$120,442	2.0	\$256,884	\$256,884
4	Fund One Additional Investigator	\$65,000	\$65,000	1.0	\$65,000	\$65,000	1.0	\$130,000	\$130,000
5	Fund Two Field Services Agents	\$150,000	\$150,000	2.0	\$130,000	\$130,000	2.0	\$280,000	\$280,000
Total, Exceptional Items Request		\$788,131	\$788,131	6.0	\$751,657	\$751,657	6.0	\$1,539,788	\$1,539,788

Method of Financing

General Revenue	\$5,093	\$5,093		\$5,093	\$5,093		\$10,186	\$10,186
General Revenue - Dedicated	783,038	783,038		746,564	746,564		1,529,602	1,529,602
Federal Funds								
Other Funds								
	\$788,131	\$788,131		\$751,657	\$751,657		\$1,539,788	\$1,539,788

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

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement Officer Standards and Education				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Licensing and Course Development						
1 <i>Licensing and Examinations</i>						
1 LICENSING	\$936,487	\$955,406	\$173,550	\$173,550	\$1,110,037	\$1,128,956
2 COURSE DEVELOPMENT	481,816	491,550	72,792	72,792	554,608	564,342
TOTAL, GOAL 1	\$1,418,303	\$1,446,956	\$246,342	\$246,342	\$1,664,645	\$1,693,298
2 Regulate Licensed Law Enforcement Population						
1 <i>Law Enforcement License Regulation</i>						
1 ENFORCEMENT	583,608	595,398	287,945	271,472	871,553	866,870
2 TECHNICAL ASSISTANCE	780,406	796,171	253,844	233,843	1,034,250	1,030,014
TOTAL, GOAL 2	\$1,364,014	\$1,391,569	\$541,789	\$505,315	\$1,905,803	\$1,896,884
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	339,307	346,162	0	0	339,307	346,162
TOTAL, GOAL 3	\$339,307	\$346,162	\$0	\$0	\$339,307	\$346,162
TOTAL, AGENCY STRATEGY REQUEST	\$3,121,624	\$3,184,687	\$788,131	\$751,657	\$3,909,755	\$3,936,344
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,121,624	\$3,184,687	\$788,131	\$751,657	\$3,909,755	\$3,936,344

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407 Agency name: Commission on Law Enforcement Officer Standards and Education							
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1	General Revenue Fund	\$96,762	\$96,762	\$5,093	\$5,093	\$101,855	\$101,855
		\$96,762	\$96,762	\$5,093	\$5,093	\$101,855	\$101,855
General Revenue Dedicated Funds:							
116	Law Officer Stds & Ed Ac	2,736,862	2,789,925	646,596	626,122	3,383,458	3,416,047
994	GR Dedicated Accounts	0	0	136,442	120,442	136,442	120,442
5059	Texas Peace Officer Flag	2,000	2,000	0	0	2,000	2,000
		\$2,738,862	\$2,791,925	\$783,038	\$746,564	\$3,521,900	\$3,538,489
Other Funds:							
666	Appropriated Receipts	286,000	296,000	0	0	286,000	296,000
		\$286,000	\$296,000	\$0	\$0	\$286,000	\$296,000
TOTAL, METHOD OF FINANCING		\$3,121,624	\$3,184,687	\$788,131	\$751,657	\$3,909,755	\$3,936,344
FULL TIME EQUIVALENT POSITIONS		46.0	46.0	6.0	6.0	52.0	52.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1	Licensing and Course Development					
1	<i>Licensing and Examinations</i>					
	1 Percent of Licensed Peace Officers Obtaining Proficiency Certificates					
	16.50%	17.00%			16.50%	17.00%
KEY	2 Percent of Licensees with No Criminal Misconduct Dispositions					
	99.40%	99.50%			99.40%	99.50%
	3 Percent of Jailers Obtaining Proficiency Certificates					
	12.00	12.50			12.00	12.50
	4 Percent of Telecommunicators Obtaining Proficiency Certificates					
	11.00	12.00			11.00	12.00
2	Regulate Licensed Law Enforcement Population					
1	<i>Law Enforcement License Regulation</i>					
	1 Percent of Admin Prosecutions Resulting in Disciplinary Action					
	96.00%	97.00%			96.00%	97.00%
	2 Percent of Administrative Prosecutions Receiving Final Action					
	91.00%	92.00%			91.00%	92.00%
	3 Percent Reduction in # of Administrative Rule Violations					
	8.00	4.00			8.00	4.00

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	1	Licensing and Course Development	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Licensing and Examinations	Service Categories:		
STRATEGY:	1	Licensing	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$0	\$79,169	\$89,355	\$84,262	\$84,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$79,169	\$89,355	\$84,262	\$84,262
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$816,561	\$628,978	\$650,348	\$607,225	\$621,144
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$816,561	\$628,978	\$650,348	\$607,225	\$621,144
Method of Financing:						
666	Appropriated Receipts	\$294,286	\$235,727	\$252,000	\$245,000	\$250,000
SUBTOTAL, MOF (OTHER FUNDS)		\$294,286	\$235,727	\$252,000	\$245,000	\$250,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$936,487	\$955,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,110,847	\$943,874	\$991,703	\$936,487	\$955,406
FULL TIME EQUIVALENT POSITIONS:		12.5	13.2	13.8	13.8	13.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The resources provided allow for basic licensing services. These services will experience some minor delays in this strategy when operating with fewer than the authorized FTE's. Licensing and certification services will continue and existing candidates will continue to be licensed. We will be able to accomodate the increase in licensing demands however, customers may experience delays not previously encountered.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	1	Licensing and Course Development	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Licensing and Examinations	Service Categories:		
STRATEGY:	2	Course Development and Academy Evaluations	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$484,991	\$329,240	\$419,935	\$458,816	\$463,550
Method of Financing:						
666	Appropriated Receipts	\$61,332	\$145,435	\$95,500	\$23,000	\$28,000
SUBTOTAL, MOF (OTHER FUNDS)		\$61,332	\$145,435	\$95,500	\$23,000	\$28,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$481,816	\$491,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$546,323	\$474,675	\$515,435	\$481,816	\$491,550
FULL TIME EQUIVALENT POSITIONS:		5.5	6.2	6.6	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through this strategy, the content and learning objectives for basic proficiency courses are developed, maintained, and distributed to licensed law enforcement academies and other training and education providers, according to the provisions of Occupations Code, Title 10, Chapter 1701 and agency rules and procedures. Courses include those for all peace officers, reserve law enforcement officers, instructors, county jailers, and communications personnel. The demand for these training programs and the responsibility to maintain course content validity has increased substantially because of the public's acute interest in litigation concerning training and selection standards. Statewide task analyses are performed and maintained. 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. This strategy facilitates the primary responsibility of the agency to establish standards and has a significant effect on the reduction of crime, preservation of life and property, and minimization of costly litigation. The two time award winning distance education program (POSEIT), substantially expanded in scope with the assistance of grants, is maintained and delivered to all law enforcement entities via a multi-media, video streaming methodology. Field assistance has been moved to strategy 2-1-2.

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 licensed academies 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 validity processes are sufficiently covered in current requests to perform task analyses and other ongoing and fundamental responsibilities concerning education programs and standards to conform with Texas statutes, E.E.O., and federal guidelines. The institutional evaluation functions will be shared with Technical Assistance.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	2	Regulate Licensed Law Enforcement Population	Statewide Goal/Benchmark:	5	0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$23,969	\$54,163	\$60,094	\$72,951	\$74,425
5000	CAPITAL EXPENDITURES	\$43,737	\$9,825	\$8,072	\$9,921	\$10,122
TOTAL, OBJECT OF EXPENSE		\$528,154	\$595,986	\$631,454	\$583,608	\$595,398
Method of Financing:						
1	General Revenue Fund	\$0	\$6,250	\$6,250	\$6,250	\$6,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,250	\$6,250	\$6,250	\$6,250
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$528,154	\$583,540	\$625,204	\$577,358	\$589,148
994	GR Dedicated Accounts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$528,154	\$583,540	\$625,204	\$577,358	\$589,148
Method of Financing:						
666	Appropriated Receipts	\$0	\$6,196	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$6,196	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$583,608	\$595,398
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$528,154	\$595,986	\$631,454	\$583,608	\$595,398
FULL TIME EQUIVALENT POSITIONS:		8.7	8.7	9.7	8.6	8.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	2	Regulate Licensed Law Enforcement Population	Statewide Goal/Benchmark:	5	0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Through this strategy, the agency is able to measure the level of compliance with its standards as required by Occupations Code, Title 10, Chapter 1701. Inquiries are initiated whenever information becomes known concerning actions by licensed personnel that could result in revocation, suspension, or reprimand. Information is obtained through agency audits, reported by licensed personnel, and received from citizens. Hearings for revocation or suspension are held when necessary and information concerning suspected criminal offenses by licensed personnel, when received, is forwarded to the appropriate authorities for disposition. The activities performed through this strategy facilitate the overall improvement of the delivery of law enforcement services statewide and thereby have a significant effect on the reduction of crime, preservation of life and property, and minimization of potentially costly litigation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency is dependent upon the offices of district attorneys, the Attorney General's Office, and the State Office of Administrative Hearings in the enforcement of the mandates of Occupations Code, Title 10, 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 relies on and interacts with numerous state, federal, and local agencies to effectively fulfill responsibilities related to this strategy. Several persons previously assigned to the Enforcement strategy have been moved to the new strategy 2-1-2 Technical Assistance.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	2	Regulate Licensed Law Enforcement Population	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Law Enforcement License Regulation	Service Categories:		
STRATEGY:	2	Technical Assistance	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Administrative Violations	105.00	160.00	120.00	133.00	133.00
2	Number of Field Service Agent Site Visits	1,829.00	2,000.00	2,250.00	2,250.00	2,250.00
3	Number of New Law Enforcement Entities Created	17.00	12.00	0.00	15.00	15.00

Objects of Expense:

1001	SALARIES AND WAGES	\$540,700	\$483,080	\$493,745	\$500,716	\$510,681
1002	OTHER PERSONNEL COSTS	\$13,800	\$20,907	\$18,601	\$17,949	\$18,312
2001	PROFESSIONAL FEES AND SERVICES	\$47,100	\$29,914	\$19,800	\$43,703	\$44,586
2003	CONSUMABLE SUPPLIES	\$29,500	\$17,628	\$19,930	\$4,682	\$4,777
2004	UTILITIES	\$3,800	\$5,693	\$5,981	\$7,024	\$7,165
2005	TRAVEL	\$53,900	\$125,613	\$99,689	\$38,544	\$39,474
2006	RENT - BUILDING	\$55,400	\$62,724	\$57,506	\$56,970	\$58,120
2009	OTHER OPERATING EXPENSE	\$74,600	\$66,450	\$96,529	\$97,551	\$99,521
5000	CAPITAL EXPENDITURES	\$65,900	\$9,970	\$11,427	\$13,267	\$13,535
TOTAL, OBJECT OF EXPENSE		\$884,700	\$821,979	\$823,208	\$780,406	\$796,171

Method of Financing:

1	General Revenue Fund	\$0	\$6,250	\$6,250	\$6,250	\$6,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,250	\$6,250	\$6,250	\$6,250

Method of Financing:

116	Law Officer Stds & Ed Ac	\$856,856	\$780,547	\$796,922	\$754,156	\$769,921
5059	Texas Peace Officer Flag	\$3,192	\$0	\$12,536	\$2,000	\$2,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$860,048	\$780,547	\$809,458	\$756,156	\$771,921

Method of Financing:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population Statewide Goal/Benchmark: 5 0
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 2 Technical Assistance Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
666	Appropriated Receipts	\$24,652	\$35,182	\$7,500	\$18,000	\$18,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,652	\$35,182	\$7,500	\$18,000	\$18,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$780,406	\$796,171
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$884,700	\$821,979	\$823,208	\$780,406	\$796,171
FULL TIME EQUIVALENT POSITIONS:		9.3	10.2	10.9	11.5	11.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through the initiation of this strategy, we will be able to measure activities designed to prevent, through education and auditing, the need for intrusive regulation. Regionally deployed field services agents will continue to provide face-to-face consultation and technical assistance to the over 2,500 law enforcement agencies, 300 training providers and licensees. Through field assistance, prevention, auditing of agency records and evaluating institutions, the agencies will be able to become compliant in a manner that stresses continued compliance. The goal is voluntary compliance through training and consultation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCLEOSE regulates decentralized agencies that have unique characteristics and sometimes 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 differs greatly from another. Technical assistance to obtain compliance with the State of Texas regulations in the Occupations Code is very well received by Texas agencies when delivered face-to-face. Mutual areas of interest are able to be explored and regulatory assistance given. This process has been found to yield substantial improvements in the first four years and the future will yield greater professionalism and improved community services.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	178.00	80.00	70.00	60.00	50.00
2	Total Number of State Flags Presented for Texas Peace Officers	90.00	120.00	150.00	180.00	210.00
3	Number of Open Records/Public Information Responses	4,000.00	4,500.00	4,600.00	4,700.00	4,800.00
Explanatory/Input Measures:						
1	Total Number of Achievement Award Nominations	70.00	80.00	85.00	90.00	90.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$227,246	\$248,549	\$237,165	\$217,703	\$222,035
1002	OTHER PERSONNEL COSTS	\$2,759	\$10,555	\$13,738	\$7,804	\$7,962
2001	PROFESSIONAL FEES AND SERVICES	\$18,547	\$59	\$0	\$19,001	\$19,385
2003	CONSUMABLE SUPPLIES	\$6,585	\$4,478	\$2,140	\$2,036	\$2,077
2004	UTILITIES	\$839	\$3,418	\$2,940	\$3,054	\$3,115
2005	TRAVEL	\$28,597	\$43,051	\$39,875	\$16,759	\$17,163
2006	RENT - BUILDING	\$20,268	\$21,293	\$42,470	\$24,770	\$25,270
2009	OTHER OPERATING EXPENSE	\$36,940	\$19,296	\$14,510	\$42,412	\$43,270
5000	CAPITAL EXPENDITURES	\$4,403	\$0	\$0	\$5,768	\$5,885
TOTAL, OBJECT OF EXPENSE		\$346,184	\$350,699	\$352,838	\$339,307	\$346,162
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$346,184	\$350,699	\$352,838	\$339,307	\$346,162
SUBTOTAL, MOF (GENERAL REVENUE FUNDS -		\$346,184	\$350,699	\$352,838	\$339,307	\$346,162

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	5	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$339,307	\$346,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$346,184	\$350,699	\$352,838	\$339,307	\$346,162
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

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 90,000 active licensees (with an additional 60,000 active but not appointed) in more than 2,500 law enforcement agencies and academies. Many of the regulated entities are state agencies. The Commission has reduced management and supervisory staff and increased the level of technical and professional positions. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Commission regulates a wide variation in 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. Salaries of Commission professional classifications, which require substantial law enforcement experience to be knowledgeable and effective, are not competitive with the lowest non-supervisory ranks of agencies statewide. The Presiding Officer and Commissioners request a salary increase for the Executive Director.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,121,624	\$3,184,687
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,416,208	\$3,187,213	\$3,314,638	\$3,121,624	\$3,184,687
FULL TIME EQUIVALENT POSITIONS:	41.0	43.3	46.0	46.0	46.0

3.B. Rider Revisions and Additions Request

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement Officer Standards and Education	Prepared By: Brian Roth	Date: 8/2/10	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
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1 V-41

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

	<u>2012</u>	<u>2010</u>	<u>2013</u>	<u>2011</u>
A. Goal: LICENSE AND APPROVE COURSES				
Outcome (Results/Impact): Percent of Licensees with No Criminal Misconduct Dispositions	<u>99.4%</u>	<u>99.9%</u>	<u>99.5%</u>	<u>99.9%</u>
A.1.1. Strategy: LICENSING				
Output (Volume):				
Number of New Licenses Issued to Individuals	<u>14,000</u>	<u>12,500</u>	<u>14,000</u>	<u>12,500</u>
A.1.2. Strategy: COURSE DEVELOPMENT				
Output (Volume):				
Number of TCLEOSE Approved Courses Maintained	<u>32</u>	<u>28</u>	<u>32</u>	<u>28</u>
Number of On-Site Training Provider Evaluations	172		172	
B. Goal: REGULATION				
B.1.1. Strategy: ENFORCEMENT				
Output (Volume):				
Complaints Resolved	<u>895</u>	<u>550</u>	<u>895</u>	<u>525</u>
B.1.2. Strategy: TECHNICAL ASSISTANCE				
Output (Volume):				
Number of Administrative Violations	<u>133</u>	<u>75</u>	<u>133</u>	<u>75</u>

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

2 V-41 **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>2012</u>	2010	<u>2013</u>	2011
a. Acquisition of Information Resource Technologies				
(1) Distance Learning Program	<u>243,000</u>	318,000	<u>243,000</u>	318,000
(2) Cycled Replacement/Upgrade of Computers and Servers	<u>38,250</u>	63,250	<u>29,000</u>	54,000
(3) Telephone System Upgrade		65,000		65,000
Total Acquisition of Information Resource Technologies	<u>281,250</u>	446,250	<u>272,000</u>	437,000
Total, Capital Budget	<u>281,250</u>	446,250	<u>272,000</u>	437,000
Method of Financing (Capital Budget):				
General Revenue Fund		14,355		14,355
GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	<u>281,250</u>	431,895	<u>272,000</u>	422,645
Total, Method of Financing	<u>281,250</u>	446,250	<u>272,000</u>	437,000

3 V-42 **Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code § 1701.154 (estimated to be \$180,000 ~~\$268,000~~ in fiscal year 2012 ~~2010~~ and \$185,000 ~~\$268,000~~ in fiscal year 2013 ~~2011~~ from Appropriated Receipts and included in the amounts appropriated above).

4 V-42 **Appropriation: Reinstatement Fees.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated fees collected to establish a person's eligibility to reinstate a license that has lapsed (estimated to be \$100,000 ~~\$104,000~~ in fiscal year 2012 ~~2010~~ and \$96,000 ~~\$104,000~~ in fiscal year 2013 ~~2011~~ from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

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

- 5 V-42 **Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement Officer Standards and Education is hereby appropriated all contributions and earned interest collected during the 2012-2013 ~~2010-11~~ biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2011 ~~2009~~, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code § 1701.161 and Government Code § 615.105 (estimated to be \$2,000 ~~\$20,000~~ in fiscal year 2012 ~~2010~~ and \$2,000 ~~\$1,000~~ in fiscal year 2013 ~~2011~~ 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-42 **Distance Learning Program.** From funds appropriated above, the Commission on Law Enforcement Officer Standards and Education shall continue to maintain, update, and upgrade its internet training system, the Distance Learning Program.
- 7 V-42 **Limitation on Employment.** None of the funds appropriated above shall be expended by the Commission on Law Enforcement Officer Standards and Education to employ anyone who, in the course of his official duties, conducts business with individuals, firms or educational institutions with which the employee has either a direct or indirect financial interest.
- 8 V-42 **Sunset Contingency.** ~~Funds appropriated above for fiscal year 2011 for the Commission on Law Enforcement Officer Standards and Education are made contingent on the continuation of the Commission on Law Enforcement Officer Standards and Education by the Eighty first Legislature. In the event that the agency is not continued, the funds appropriated for fiscal year 2010 or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.~~

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Restore The Ten Percent (10%) Proposed Budget Cut		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Licensing		
	01-01-02 Course Development and Academy Evaluations		
	02-01-01 Enforce through License Revoc, Suspension, Reprimand, or Cancellation		
	02-01-02 Technical Assistance		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	41,920	41,920
1002	OTHER PERSONNEL COSTS	1,296	1,296
2001	PROFESSIONAL FEES AND SERVICES	121,950	121,950
2009	OTHER OPERATING EXPENSE	81,449	81,449
5000	CAPITAL EXPENDITURES	39,601	39,600
TOTAL, OBJECT OF EXPENSE		\$286,216	\$286,215
 METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	286,216	286,215
TOTAL, METHOD OF FINANCING		\$286,216	\$286,215
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

In the ten year history of the Distance Learning Program or the Police Officer Standards Education Internet Training (POSEIT) initiative, four million hours of distance education training has been delivered to Texas peace officers and citizens. This system allows for diverse professionals living in remote parts of Texas to access quality training without the travel inconvenience and expense normally associated with classroom training. Restoring the ten percent (10%) cut would allow this initiative to continue.

Texas is a leader in law enforcement standards and training. When other states are investing in distance education and training in order to control costs and utilize emerging technologies, Texas has already developed and is refining distance education and training into a well-accepted and integral part of continuing education.

EXTERNAL/INTERNAL FACTORS:

Many rural Texas communities use POSEIT in order to satisfy their state mandated forty hours of continuing education requirement. Eliminating this availability would incur substantial hardship to these communities.

If POSEIT is not funded, the recommendation is that the state sell, gift, or totally discontinue this initiative. The unintended, but realistic consequence of this action, will be that the agency that purchases or receives POSEIT will enact a user charge. This user charge will be the burden of our rural agencies, both city and county, and remotely located DPS officers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Restore The FY 2010-2011 Five Percent (5%) Cut		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Licensing		
	01-01-02 Course Development and Academy Evaluations		
	02-01-01 Enforce through License Revoc, Suspension, Reprimand, or Cancellation		
	02-01-02 Technical Assistance		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,473	50,000
2009	OTHER OPERATING EXPENSE	65,000	65,000
5000	CAPITAL EXPENDITURES	35,000	35,000
	TOTAL, OBJECT OF EXPENSE	\$150,473	\$150,000
 METHOD OF FINANCING:			
1	General Revenue Fund	5,093	5,093
116	Law Officer Stds & Ed Ac	145,380	144,907
	TOTAL, METHOD OF FINANCING	\$150,473	\$150,000

DESCRIPTION / JUSTIFICATION:

In fiscal year 2010-2011, all agencies were asked to make 5% budget reductions. TCLEOSE could only accomplish this by making cuts in three areas.

TCLEOSE cut \$75,000 annually out of a \$318,000 yearly allocation for POSEIT. This reduction of \$75,000 per year delays the purchase of support technology and course upgrades. To continue this reduction will further delay and cripple this distance education initiative that was at one time thought to be cutting edge, but over time has become commonplace in the delivery of education and training.

Another cut necessitated by the 5% FY 2010-2011 reduction was a \$25,000 a year delay in capital technology purchases at TCLEOSE. This unfortunate necessity was taken in the face of a Sunset Review report that was critical of TCLEOSE for not keeping current with technology that could help achieve agency goals and benefit Texans. Ironic is that all the Sunset technology recommendations would be solved through the commitment of money. Restoring the \$25,000 per year portion of the five percent (5%) cut would allow TCLEOSE to make some critical technology purchases.

The last area of reduction necessary to meet the 5% FY 2010-2011 budget cuts was to reduce by a biennial average of 1.2 FTE's. As a small agency with few discretionary dollars spent on other than personnel, a cut of 5% in fiscal 2010-2011, and a proposed ten percent (10%) cut in FY 2012-2013, severe personnel cuts are unavoidable to achieve these levels of reduction. TCLEOSE, in FY 2010-2011, had funding restored for five (5) FTE's authorized, but not funded. Unfortunately, the FY 2010-2011 five percent (5%) cut required TCLEOSE to back down from 46 FTE's to 44.8.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE DESCRIPTION

Excp 2012

Excp 2013

EXTERNAL/INTERNAL FACTORS:

Continuing this five percent (5%) reduction into FY 2012-2013 tacitly creates a new base which makes these budget reductions permanent. This means that the traditional \$318,000 historically committed to POSEIT becomes \$243,000 for future years and the authorized FTE commitment of TCLEOSE of 46 FTE's becomes 44.8 for the future. If these cuts become a new base then performance expectations need to be changed to reflect this permanent reduction.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task

Item Priority: 3

Includes Funding for the Following Strategy or Strategies:

01-01-01	Licensing
02-01-01	Enforce through License Revoc, Suspension, Reprimand, or Cancellation
02-01-02	Technical Assistance

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	106,122	106,122
1002	OTHER PERSONNEL COSTS	3,820	3,820
2001	PROFESSIONAL FEES AND SERVICES	4,000	0
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	4,500	500
5000	CAPITAL EXPENDITURES	8,000	0
TOTAL, OBJECT OF EXPENSE		\$136,442	\$120,442

METHOD OF FINANCING:

994	GR Dedicated Accounts	136,442	120,442
TOTAL, METHOD OF FINANCING		\$136,442	\$120,442

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

House Bill 3389 of the 81st legislature assigned the development and the maintenance of a racial profiling repository and enforcement program at TCLEOSE. Also contained in this law was a method to pay for this new initiative by charging and collecting 10 cents (10¢) on every traffic ticket written in the state of Texas. The law passed, the expectation of TCLEOSE created, the development and organization of the racial profiling repository mandated, however the money to be collected, and which is now being collected, was never appropriated in the GAA FY 2010-2011. The result is that TCLEOSE is required by law to develop and maintain a racial profiling repository without the funds designed in the legislation to accomplish this task. This exceptional item asks for those funds to be appropriated.

EXTERNAL/INTERNAL FACTORS:

Without the appropriation of the racial profiling dollars, several positons will need to be be re-allocated away from existing duties to accomplish this statutory mandate. The two positions will need to be taken from other duties and these other initiatives will suffer or need to be discontinued.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect

Item Priority: 4

Includes Funding for the Following Strategy or Strategies:

01-01-01	Licensing
01-01-02	Course 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	50,000	50,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

As TCLEOSE is able to audit agencies in a more timely manner as recommended in the Sunset Review, violations are being discovered that need thorough investigation. Some of the discovered violations are inadvertent, however some are blatant and, unfortunately, intentional. When the violations are of the last category, they need to be thoroughly investigated and appropriate disciplinary actions initiated. Couple this with the new initiative in the Sunset Review, now incorporated in statute in the Occupations Code 1701.163 which requires new law enforcement agencies to satisfy this law prior to becoming active, and TCLEOSE has responsibility to assure compliance with this statute. This new investigator position would not only inspect new agencies, but also cancel existing agencies by default that no longer have active, appointed peace officers or jailers.

The cost of a new investigator would be a salary of \$50,000, travel of \$10,000, equipment of \$5,000, and fringe benefits.

EXTERNAL/INTERNAL FACTORS:

This investigator's position will improve the level of agency professionalism, and will discover and take action in a more timely manner licensees misconduct.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

Item Priority: 5

Includes Funding for the Following Strategy or Strategies:

01-01-01	Licensing
01-01-02	Course 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	100,000	100,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	20,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000	\$130,000

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	150,000	130,000
TOTAL, METHOD OF FINANCING		\$150,000	\$130,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The success of the field services agent program has indicated that effective voluntary compliance with professional regulations can occur when timely training and technical support is provided to the 2,600 law enforcement agencies throughout Texas. Recently in 2010, the commission voted unanimously to reassign one administrative support person as the eighth (8th) field service agent, and incorporate this individual into the Dallas area. This deployment makes logical sense in that in the four counties of Dallas, Denton, Collin, and Tarrant, there are 225 agencies with over 20,000 peace officers. The same demographics occur in both Houston and the San Antonio/Austin corridor. This exceptional item will allow TCLEOSE to deploy a 9th FSA in Houston and a 10th FSA in the San Antonio/Austin corridor.

The yearly recurring cost of this exceptional item would be \$75,000 per FSA; for salary (\$50,000), travel (\$15,000), and equipment (\$10,000) in the first year, and \$65,000 per FSA the second year.

EXTERNAL/INTERNAL FACTORS:

The state regulations relating to peace officers and jailers are appropriately extensive. These licensed individuals can invade your civil liberties by virtue of the authority extended to them through the power of the state of Texas. As such, Texans need to be protected, as best possible, by the state government making every possible effort to ensure the confidence with the professional standards that are duly created by law and by commission oversight. This first line of discovery and assurance is provided by Field Services Agents.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:

Commission on Law Enforcement Officer Standards and Education

CODE DESCRIPTION

Excp 2012

Excp 2013

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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The Ten Percent (10%) Proposed Budget Cut			
Allocation to Strategy: 1-1-1 Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	25,153	25,152
1002	OTHER PERSONNEL COSTS	778	778
2001	PROFESSIONAL FEES AND SERVICES	41,462	41,463
2009	OTHER OPERATING EXPENSE	27,693	27,693
5000	CAPITAL EXPENDITURES	13,464	13,464
TOTAL, OBJECT OF EXPENSE		\$108,550	\$108,550
METHOD OF FINANCING:			
116 Law Officer Stds & Ed Ac		108,550	108,550
TOTAL, METHOD OF FINANCING		\$108,550	\$108,550
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.6	0.6

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:		Restore The Ten Percent (10%) Proposed Budget Cut	
Allocation to Strategy:		1-1-2 Course Development and Academy Evaluations	
OUTPUT MEASURES:			
	<u>2</u> Number of New TCLEOSE Approved Courses Developed	2.00	2.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	6,288	6,288
	1002 OTHER PERSONNEL COSTS	194	194
	2001 PROFESSIONAL FEES AND SERVICES	20,732	20,732
	2009 OTHER OPERATING EXPENSE	13,846	13,846
	5000 CAPITAL EXPENDITURES	6,732	6,732
TOTAL, OBJECT OF EXPENSE		\$47,792	\$47,792
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	47,792	47,792
TOTAL, METHOD OF FINANCING		\$47,792	\$47,792
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The Ten Percent (10%) Proposed Budget Cut			
Allocation to Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	25,610	25,610
2009	OTHER OPERATING EXPENSE	17,104	17,104
5000	CAPITAL EXPENDITURES	8,316	8,316
TOTAL, OBJECT OF EXPENSE		\$51,030	\$51,030
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	51,030	51,030
TOTAL, METHOD OF FINANCING		\$51,030	\$51,030

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The Ten Percent (10%) Proposed Budget Cut			
Allocation to Strategy: 2-1-2 Technical Assistance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,479	10,480
1002	OTHER PERSONNEL COSTS	324	324
2001	PROFESSIONAL FEES AND SERVICES	34,146	34,145
2009	OTHER OPERATING EXPENSE	22,806	22,806
5000	CAPITAL EXPENDITURES	11,089	11,088
TOTAL, OBJECT OF EXPENSE		\$78,844	\$78,843
METHOD OF FINANCING:			
116 Law Officer Stds & Ed Ac		78,844	78,843
TOTAL, METHOD OF FINANCING		\$78,844	\$78,843
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The FY 2010-2011 Five Percent (5%) Cut			
Allocation to Strategy: 1-1-1 Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	30,000	30,000
2009	OTHER OPERATING EXPENSE	15,000	15,000
5000	CAPITAL EXPENDITURES	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,093	5,093
116	Law Officer Stds & Ed Ac	59,907	59,907
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The FY 2010-2011 Five Percent (5%) Cut			
Allocation to Strategy: 1-1-2 Course Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	25,000	25,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The FY 2010-2011 Five Percent (5%) Cut			
Allocation to Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,473	20,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
5000	CAPITAL EXPENDITURES	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$35,473	\$35,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	35,473	35,000
TOTAL, METHOD OF FINANCING		\$35,473	\$35,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name: Restore The FY 2010-2011 Five Percent (5%) Cut			
Allocation to Strategy: 2-1-2 Technical Assistance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,000	15,000
5000	CAPITAL EXPENDITURES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$25,000	\$25,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	25,000	25,000
TOTAL, METHOD OF FINANCING		\$25,000	\$25,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task		
Allocation to Strategy:	1-1-1 Licensing		
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>4</u> Percent of Telecommunicators Obtaining Proficiency Certificates	11.00	12.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task		
Allocation to Strategy:	2-1-1	Enforce through License Revoc, Suspension, Reprimand, or	
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Admin Prosecutions Resulting in Disciplinary Action	97.00%	98.00%
<u>2</u>	Percent of Administrative Prosecutions Receiving Final Action	92.00%	93.00%
OUTPUT MEASURES:			
<u>1</u>	Complaints Resolved	25.00	25.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Jurisdictional Complaints Received	790.00	790.00
<u>6</u>	Number of Reprimands Issued	115.00	115.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,122	106,122
1002	OTHER PERSONNEL COSTS	3,820	3,820
2001	PROFESSIONAL FEES AND SERVICES	4,000	0
2006	RENT - BUILDING	10,000	10,000
2009	OTHER OPERATING EXPENSE	4,500	500
5000	CAPITAL EXPENDITURES	8,000	0
TOTAL, OBJECT OF EXPENSE		\$136,442	\$120,442
METHOD OF FINANCING:			
994	GR Dedicated Accounts	136,442	120,442
TOTAL, METHOD OF FINANCING		\$136,442	\$120,442
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task		
Allocation to Strategy:	2-1-2	Technical Assistance	
OUTPUT MEASURES:			
<u>1</u>	Number of Administrative Violations	7.00	7.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect		
Allocation to Strategy:	1-1-1 Licensing		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>4</u>	Percent of Telecommunicators Obtaining Proficiency Certificates	12.00	13.00
OUTPUT MEASURES:			
<u>2</u>	Number of Licenses Reactivated	10.00	10.00
<u>5</u>	Number of Separation Reports Received and Processed	50.00	50.00
<u>6</u>	# of F-5R Reports of Separation Review Requests Received and Processed	250.00	250.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect		
Allocation to Strategy:	1-1-2 Course Development and Academy Evaluations		
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per On-site Training Provider Evaluation	330.00	355.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:		Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect	
Allocation to Strategy:		2-1-1	Enforce through License Revoc, Suspension, Reprimand, or
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Admin Prosecutions Resulting in Disciplinary Action	97.00%	98.00%
<u>2</u>	Percent of Administrative Prosecutions Receiving Final Action	92.00%	93.00%
<u>3</u>	Percent Reduction in # of Administrative Rule Violations	10.00	6.00
OUTPUT MEASURES:			
<u>1</u>	Complaints Resolved	45.00	45.00
<u>2</u>	# Individuals w/Training Deficiencies/ Training Violations Identified	10.00	10.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	398.00	398.00
<u>2</u>	Average Cost Per Complaint Resolved	450.00	450.00
EXPLANATORY/INPUT MEASURES:			
<u>2</u>	Jurisdictional Complaints Received	820.00	820.00
<u>3</u>	Number of Licenses Revoked	52.00	52.00
<u>4</u>	Number of Licenses Suspended	110.00	110.00
<u>5</u>	Number of Licenses Surrendered	86.00	86.00
<u>6</u>	Number of Reprimands Issued	125.00	125.00
<u>7</u>	Number of License Cancellations	23.00	23.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$65,000	\$65,000
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	65,000	65,000
TOTAL, METHOD OF FINANCING		\$65,000	\$65,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect		
Allocation to Strategy:	2-1-2 Technical Assistance		
OUTPUT MEASURES:			
<u>1</u>	Number of Administrative Violations	12.00	12.00
<u>3</u>	Number of New Law Enforcement Entities Created	3.00	3.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect		
Allocation to Strategy:	3-1-1 Indirect Administration		
OUTPUT MEASURES:			
	<u>2</u> Total Number of State Flags Presented for Texas Peace Officers	40.00	10.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor		
Allocation to Strategy:	1-1-1 Licensing		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Licensed Peace Officers Obtaining Proficiency Certificates	17.50%	18.00%
<u>2</u>	Percent of Licensees with No Criminal Misconduct Dispositions	99.50%	99.60%
<u>3</u>	Percent of Jailers Obtaining Proficiency Certificates	13.00	13.50
<u>4</u>	Percent of Telecommunicators Obtaining Proficiency Certificates	13.00	14.00
OUTPUT MEASURES:			
<u>2</u>	Number of Licenses Reactivated	10.00	10.00
<u>4</u>	Number of Proficiency Certifications Issued	500.00	500.00
<u>5</u>	Number of Separation Reports Received and Processed	200.00	200.00
<u>6</u>	# of F-5R Reports of Separation Review Requests Received and Processed	400.00	400.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor		
Allocation to Strategy:	1-1-2 Course Development and Academy Evaluations		
OUTPUT MEASURES:			
	<u>3</u> Number of On-site Training Provider Evaluations	16.00	16.00
	<u>5</u> Total # of Law Enforcement Personnel Attending TCLEOSE Training	2,000.00	2,000.00
EFFICIENCY MEASURES:			
	<u>1</u> Average Cost Per On-site Training Provider Evaluation	475.00	475.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Total Number of Training Providers Licensed	340.00	365.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor		
Allocation to Strategy:	2-1-1	Enforce through License Revoc, Suspension, Reprimand, or	
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Percent of Admin Prosecutions Resulting in Disciplinary Action	97.00%	98.00%
<u>2</u>	Percent of Administrative Prosecutions Receiving Final Action	92.00%	93.00%
<u>3</u>	Percent Reduction in # of Administrative Rule Violations	10.00	6.00
OUTPUT MEASURES:			
<u>1</u>	Complaints Resolved	20.00	20.00
<u>2</u>	# Individuals w/Training Deficiencies/ Training Violations Identified	30.00	30.00
<u>4</u>	Number of SOAH Hearings for F-5 Separation Disputes	-5.00	-5.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	403.00	403.00
<u>2</u>	Average Cost Per Complaint Resolved	440.00	440.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	# Agencies Audited for Law and Rule Compliance	1,100.00	1,100.00
<u>2</u>	Jurisdictional Complaints Received	800.00	800.00
<u>3</u>	Number of Licenses Revoked	52.00	52.00
<u>4</u>	Number of Licenses Suspended	108.00	108.00
<u>5</u>	Number of Licenses Surrendered	90.00	90.00
<u>6</u>	Number of Reprimands Issued	115.00	115.00
<u>7</u>	Number of License Cancellations	25.00	25.00

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:		Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor	
Allocation to Strategy:		2-1-2	Technical Assistance
OUTPUT MEASURES:			
	<u>1</u> Number of Administrative Violations	6.00	6.00
	<u>2</u> Number of Field Service Agent Site Visits	500.00	500.00
	<u>3</u> Number of New Law Enforcement Entities Created	2.00	2.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	100,000	100,000
	2005 TRAVEL	30,000	30,000
	2009 OTHER OPERATING EXPENSE	20,000	0
TOTAL, OBJECT OF EXPENSE		\$150,000	\$130,000
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	150,000	130,000
TOTAL, METHOD OF FINANCING		\$150,000	\$130,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Code	Description	Excp 2012	Excp 2013
Item Name:	Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor		
Allocation to Strategy:	3-1-1 Indirect Administration		
OUTPUT MEASURES:			
	<u>2</u> Total Number of State Flags Presented for Texas Peace Officers	70.00	40.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Total Number of Achievement Award Nominations	100.00	100.00

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 1 Licensing and Course Development Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 1 Licensing and Examinations Service Categories:

STRATEGY: 1 Licensing Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	55,153	55,152
1002 OTHER PERSONNEL COSTS	778	778
2001 PROFESSIONAL FEES AND SERVICES	41,462	41,463
2009 OTHER OPERATING EXPENSE	42,693	42,693
5000 CAPITAL EXPENDITURES	33,464	33,464
Total, Objects of Expense	\$173,550	\$173,550

METHOD OF FINANCING:

1 General Revenue Fund	5,093	5,093
116 Law Officer Stds & Ed Ac	168,457	168,457
Total, Method of Finance	\$173,550	\$173,550

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.6	0.6
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore The Ten Percent (10%) Proposed Budget Cut

Restore The FY 2010-2011 Five Percent (5%) Cut

Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task

Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect

Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 1 Licensing and Course Development Statewide Goal/Benchmark: 5 - 0

OBJECTIVE: 1 Licensing and Examinations Service Categories:

STRATEGY: 2 Course Development and Academy Evaluations Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,288	6,288
1002 OTHER PERSONNEL COSTS	194	194
2001 PROFESSIONAL FEES AND SERVICES	20,732	20,732
2009 OTHER OPERATING EXPENSE	38,846	38,846
5000 CAPITAL EXPENDITURES	6,732	6,732
Total, Objects of Expense	\$72,792	\$72,792

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	72,792	72,792
Total, Method of Finance	\$72,792	\$72,792

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.1	0.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore The Ten Percent (10%) Proposed Budget Cut

Restore The FY 2010-2011 Five Percent (5%) Cut

Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect

Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population Statewide Goal/Benchmark: 5 - 0

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	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	176,595	176,122
1002 OTHER PERSONNEL COSTS	3,820	3,820
2001 PROFESSIONAL FEES AND SERVICES	29,610	25,610
2005 TRAVEL	10,000	10,000
2006 RENT - BUILDING	10,000	10,000
2009 OTHER OPERATING EXPENSE	36,604	32,604
5000 CAPITAL EXPENDITURES	21,316	13,316
Total, Objects of Expense	\$287,945	\$271,472

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	151,503	151,030
994 GR Dedicated Accounts	136,442	120,442
Total, Method of Finance	\$287,945	\$271,472

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.0 3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore The Ten Percent (10%) Proposed Budget Cut

Restore The FY 2010-2011 Five Percent (5%) Cut

Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task

Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect

Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

GOAL: 2 Regulate Licensed Law Enforcement Population Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 2 Technical Assistance Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	110,479	110,480
1002 OTHER PERSONNEL COSTS	324	324
2001 PROFESSIONAL FEES AND SERVICES	34,146	34,145
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	57,806	37,806
5000 CAPITAL EXPENDITURES	21,089	21,088
Total, Objects of Expense	\$253,844	\$233,843

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	253,844	233,843
Total, Method of Finance	\$253,844	\$233,843

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.3	2.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore The Ten Percent (10%) Proposed Budget Cut

Restore The FY 2010-2011 Five Percent (5%) Cut

Appropriate The Racial Profiling Repository Surcharge Money Earmarked for TCLEOSE to Accomplish This New Assigned Task

Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect

Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement Officer Standards and Education			
GOAL:	3 Indirect Administration	Statewide Goal/Benchmark:	5 - 0			
OBJECTIVE:	1 Indirect Administration	Service Categories:				
STRATEGY:	1 Indirect Administration	Service: 09	Income: A.2	Age: B.3		

CODE DESCRIPTION	Excp 2012	Excp 2013
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Fund One (1) Additional Investigator To Investigate Officer Criminal Misconduct and Agency Misconduct or Neglect
 Fund Two Field Services Agents, One (1) for the Houston Metropolitan Area and One (1) for the San Antonio/San Marcos/Austin Corridor

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
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	\$121,744	\$121,950	\$107,979	\$108,000
General 2009 OTHER OPERATING EXPENSE	\$85,984	\$131,450	\$91,800	\$91,800
General 5000 CAPITAL EXPENDITURES	\$35,272	\$40,100	\$43,221	\$43,200
Capital Subtotal OOE, Project 1	\$243,000	\$293,500	\$243,000	\$243,000
Subtotal OOE, Project 1	\$243,000	\$293,500	\$243,000	\$243,000
TYPE OF FINANCING				
<u>Capital</u>				
General CA 116 Law Officer Stds & Ed Ac	\$243,000	\$293,500	\$243,000	\$243,000
Capital Subtotal TOF, Project 1	\$243,000	\$293,500	\$243,000	\$243,000
Subtotal TOF, Project 1	\$243,000	\$293,500	\$243,000	\$243,000
<i>2/2 Cycled Replacement/Upgrade of Computers and Servers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
General 2009 OTHER OPERATING EXPENSE	\$32,963	\$19,000	\$37,659	\$28,244
General 5000 CAPITAL EXPENDITURES	\$5,287	\$10,000	\$591	\$756
Capital Subtotal OOE, Project 2	\$38,250	\$29,000	\$38,250	\$29,000
Subtotal OOE, Project 2	\$38,250	\$29,000	\$38,250	\$29,000
TYPE OF FINANCING				
<u>Capital</u>				

5.A. CAPITAL BUDGET PROJECT SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2010	Bud 2011	BL 2012	BL 2013
OOE / TOF / MOF CODE					
General	CA 116 Law Officer Stds & Ed Ac	\$38,250	\$29,000	\$38,250	\$29,000
	Capital Subtotal TOF, Project 2	\$38,250	\$29,000	\$38,250	\$29,000
	Subtotal TOF, Project 2	\$38,250	\$29,000	\$38,250	\$29,000
	Capital Subtotal, Category 5005	\$281,250	\$322,500	\$281,250	\$272,000
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$281,250	\$322,500	\$281,250	\$272,000
	AGENCY TOTAL -CAPITAL	\$281,250	\$322,500	\$281,250	\$272,000
	AGENCY TOTAL -INFORMATIONAL				
	AGENCY TOTAL	\$281,250	\$322,500	\$281,250	\$272,000
	METHOD OF FINANCING:				
	<u>Capital</u>				
General	116 Law Officer Stds & Ed Ac	\$281,250	\$322,500	\$281,250	\$272,000
	Total, Method of Financing-Capital	\$281,250	\$322,500	\$281,250	\$272,000
	Total, Method of Financing	\$281,250	\$322,500	\$281,250	\$272,000
	TYPE OF FINANCING:				
	<u>Capital</u>				
General	CA CURRENT APPROPRIATIONS	\$281,250	\$322,500	\$281,250	\$272,000
	Total, Type of Financing-Capital	\$281,250	\$322,500	\$281,250	\$272,000
	Total, Type of Financing	\$281,250	\$322,500	\$281,250	\$272,000

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

PROJECT DESCRIPTION

General Information

The Commission continues to develop and improve an Internet training delivery system that provides a variety of curricula and legislatively required courses to local law enforcement entities. These training programs are provided at no cost statewide and enable a measure of parity of instruction to all law enforcement officers heretofore only available in larger agencies. The system was developed with \$1.9 million in grants. The delivery of these programs is a multimedia approach including video, text, and audio. It is an educational training system that is integrated with the Commission's electronic records system.

Number of Units / Average Unit Cost	0				
Estimated Completion Date					
Additional Capital Expenditure Amounts Required					
	<table border="0"> <tr> <td>2014</td> <td>2015</td> </tr> <tr> <td align="center">0</td> <td align="center">0</td> </tr> </table>	2014	2015	0	0
2014	2015				
0	0				
Type of Financing	CA CURRENT APPROPRIATIONS				
Projected Useful Life					
Estimated/Actual Project Cost	\$0				
Length of Financing/ Lease Period					

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012	2013	2014	2015	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
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Explanation: The continued maintenance of current courses and the implementation of new course titles will ensure that mandated and other training is available for law enforcement officers across the state of Texas. The Commission will reduce even further the incidents of training non-compliance and increase the number of licensees gaining higher levels of certification over time.

Project Location: Austin

Beneficiaries: Citizens, Law Enforcement Personnel and Agencies

Frequency of Use and External Factors Affecting Use:

This project is an integral part of the overall agency goal that law enforcement officers in Texas be properly trained in their profession. It is currently utilized on a continual 24/7 basis. Currently, the system has been used by more than 80% of the agencies in the state. The Commission expects this number to increase over time.

5.B. CAPITAL BUDGET PROJECT INFORMATION
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement Officer
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	UPGRADE HARDWARE & SOFTWARE

PROJECT DESCRIPTION

General Information

Cycled Replacement/Upgrade of Computers and Servers

This project, by keeping abreast of changes in technology, supports the goal of DIR by providing Commission staff with current hardware and software that allows them to better serve the public.

The current hardware and software platform for the Commission is the following:

Desktops and Laptops - Dell

Printers - HP LaserJet's and DeskJet's, Canon IR600, Xerox Work Centre Pro 65

Scanners - Xerox

Software - SQL, SQL Reporting Services, ASP, IIS, NT, MTS, VB, Office, Cold Fusion and Crystal Reports

Number of Units / Average Unit Cost	0
Estimated Completion Date	
Additional Capital Expenditure Amounts Required	
	2014
	0
	2015
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	
Estimated/Actual Project Cost	\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2012	2013	2014	2015	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF_CODE</u>	<u>AVERAGE_AMOUNT</u>
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Explanation: The upgrading of hardware and software will ensure that the Commission is current with technology and compatible with server environments necessary for effective operation. This will result in greater productivity but will not result in cost savings.

Project Location: Austin

Beneficiaries: Citizens and Law Enforcement Agencies and training providers

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.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
5005 Acquisition of Information Resource Technologies					
<i>1/1</i>	<i>DISTANCE LEARNING PROGRAM</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	134,643	157,946	\$111,343	\$112,403
	1-1-2 COURSE DEVELOPMENT	22,875	31,543	42,182	42,107
	2-1-1 ENFORCEMENT	38,499	52,541	38,425	38,440
	2-1-2 TECHNICAL ASSISTANCE	46,983	51,470	51,050	50,050
	TOTAL, PROJECT	\$243,000	\$293,500	\$243,000	\$243,000
<i>2/2</i>	<i>UPGRADE HARDWARE & SOFTWARE</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-2 COURSE DEVELOPMENT	38,250	29,000	38,250	29,000
	TOTAL, PROJECT	\$38,250	\$29,000	\$38,250	\$29,000
	TOTAL CAPITAL, ALL PROJECTS	\$281,250	\$322,500	\$281,250	\$272,000
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$281,250	\$322,500	\$281,250	\$272,000

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**
 Project Number: **1** Project name: **Distance Learning Program**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$53,789	\$55,403	\$57,984	\$59,214
1002 OTHER PERSONNEL COSTS	\$2,564	\$2,643	\$2,754	\$2,894
2009 OTHER OPERATING EXPENSE	\$2,631	\$2,712	\$2,798	\$2,861
TOTAL, OBJECT OF EXPENSE	\$58,984	\$60,758	\$63,536	\$64,969
METHOD OF FINANCING:				
116 Law Officer Stds & Ed Ac	\$58,984	\$60,758	\$63,536	\$64,969
TOTAL, METHOD OF FINANCING	\$58,984	\$60,758	\$63,536	\$64,969
FULL TIME EQUIVALENT POSITIONS:	1.0	1.0	1.0	1.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				

5.D. CAPITAL BUDGET OPERATING AND MAINTENANCE EXPENSES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**
 Project Number: **2** Project name: **Cycled Replacement/Upgrade of Computers and Servers**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2012	2013	2014	2015
OBJECTS OF EXPENSE:				
1001 SALARIES AND WAGES	\$13,545	\$13,951	\$14,254	\$14,687
1002 OTHER PERSONNEL COSTS	\$395	\$408	\$452	\$495
2009 OTHER OPERATING EXPENSE	\$1,648	\$1,699	\$1,724	\$1,789
TOTAL, OBJECT OF EXPENSE	\$15,588	\$16,058	\$16,430	\$16,971
METHOD OF FINANCING:				
116 Law Officer Stds & Ed Ac	\$15,588	\$16,058	\$16,430	\$16,971
TOTAL, METHOD OF FINANCING	\$15,588	\$16,058	\$16,430	\$16,971

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.E. Capital Budget MOF by Strategy

Agency Code: 407	Agency Name: Commission on Law Enforcement Officer Standards and Education	Prepared By: John Helenberg	Date: 8/2/10		
PROJECT CODE/NAME: 002 Distance Education					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resources Technologies					
ALLOCATION TO STRATEGY: 01-01-01 Licensing					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$81,094	\$81,300	\$52,443	\$53,503
2009	Other Operating Expenses	\$42,785	\$59,019	\$43,200	\$43,200
5000	Capital Exenditures	\$10,764	\$17,627	\$15,700	\$15,700
	Total, Objects of Expense	\$134,643	\$157,946	\$111,343	\$112,403
	Method of Financing:				
0116	GR Dedicated - Law Enforcement Officer Standards & Education	\$134,643	\$157,946	\$111,343	\$112,403
	Total, Method of Financing	\$134,643	\$157,946	\$111,343	\$112,403

5.E. Capital Budget MOF by Strategy

Agency Code: 407	Agency Name: Commission on Law Enforcement Officer Standards and Education	Prepared By: John Helenberg	Date: 8/2/10		
PROJECT CODE/NAME: 002 Distance Education					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resources Technologies					
ALLOCATION TO STRATEGY: 01-01-02 Course Development					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$13,550	\$13,550	\$26,982	\$26,907
2009	Other Operating Expenses	\$4,612	\$15,019	\$7,600	\$7,600
5000	Captial Exenditures	\$4,713	\$2,974	\$7,600	\$7,600
	Total, Objects of Expense	\$22,875	\$31,543	\$42,182	\$42,107
	Method of Financing:				
0116	GR Dedicated - Law Enforcement Officer Standards & Education	\$22,875	\$31,543	\$42,182	\$42,107
	Total, Method of Financing	\$22,875	\$31,543	\$42,182	\$42,107

5.E. Capital Budget MOF by Strategy

Agency Code: 407	Agency Name: Commission on Law Enforcement Officer Standards and Education	Prepared By: John Helenberg	Date: 8/2/10		
PROJECT CODE/NAME: 002 Distance Education					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resources Technologies					
ALLOCATION TO STRATEGY: 02-01-01 Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$13,550	\$13,550	\$13,004	\$13,040
2009	Other Operating Expenses	\$15,124	\$30,919	\$15,500	\$15,500
5000	Capital Exenditures	\$9,825	\$8,072	\$9,921	\$9,900
	Total, Objects of Expense	\$38,499	\$52,541	\$38,425	\$38,440
	Method of Financing:				
0116	GR Dedicated - Law Enforcement Officer Standards & Education	\$38,499	\$52,541	\$38,425	\$38,440
	Total, Method of Financing	\$38,499	\$52,541	\$38,425	\$38,440

5.E. Capital Budget MOF by Strategy

Agency Code: 407	Agency Name: Commission on Law Enforcement Officer Standards and Education	Prepared By: John Helenberg	Date: 8/2/10		
PROJECT CODE/NAME: 002 Distance Education					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resources Technologies					
ALLOCATION TO STRATEGY: 02-01-02 Technical Assistance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Fees and Services	\$13,550	\$13,550	\$15,550	\$14,550
2009	Other Operating Expenses	\$23,463	\$26,493	\$25,500	\$25,500
5000	Capital Exenditures	\$9,970	\$11,427	\$10,000	\$10,000
	Total, Objects of Expense	\$46,983	\$51,470	\$51,050	\$50,050
	Method of Financing:				
0116	GR Dedicated - Law Enforcement Officer Standards & Education	\$46,983	\$51,470	\$51,050	\$50,050
	Total, Method of Financing	\$46,983	\$51,470	\$51,050	\$50,050

5.E. Capital Budget MOF by Strategy

Agency Code: 407	Agency Name: Commission on Law Enforcement Officer Standards and Education	Prepared By: John Helenberg	Date: 8/2/10		
PROJECT CODE/NAME: 003 Upgrade Hardware & Software					
CATEGORY CODE/NAME: 5005 Acquisition of Information Resources Technologies					
ALLOCATION TO STRATEGY: 01-01-02 Course Deveelopment					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2013	Requested 2013
	Objects of Expense:				
2009	Other Operating Expenses	\$32,963	\$19,000	\$37,659	\$28,244
5000	Captial Exenditures	\$5,287	\$10,000	\$591	\$756
	Total, Objects of Expense	\$38,250	\$29,000	\$38,250	\$29,000
	Method of Financing:				
0116	GR Dedicated - Law Enforcement Officer Standards & Education	\$38,250	\$29,000	\$38,250	\$29,000
	Total, Method of Financing	\$38,250	\$29,000	\$38,250	\$29,000

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency: **Commission on Law Enforcement Officer Standards and Education**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
20.0%	Professional Services	20.0 %	88.7%	68.7%	\$32,547	\$36,683	20.0 %	100.0%	80.0%	\$14,110	\$14,110
33.0%	Other Services	33.0 %	0.5%	-32.5%	\$366	\$77,659	33.0 %	19.0%	-14.0%	\$102,795	\$541,980
12.6%	Commodities	12.6 %	6.5%	-6.1%	\$12,772	\$196,685	12.6 %	22.9%	10.3%	\$375,309	\$1,640,765
	Total Expenditures		14.7%		\$45,685	\$311,027		22.4%		\$492,214	\$2,196,855

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of three, or 33% of the applicable statewide HUB procurement goals in FY 2008. The agency attained or exceeded three of three, or 100% of the applicable statewide HUB procurement goals in FY 2009. The agency's performance as compared to the statewide average is presented below. The agency exceeded the Total Expenditures Statewide Average in both FY 2008 and FY 2009.

	Statewide TCLEOSE Avg.	Statewide TCLEOSE Avg.		
Procurement Category	HUB Average FY 2008	HUB Average FY 2008	HUB Average FY 2009	HUB Average FY 2009

Professional Services	17.80%	88.73%	20.00%	100.00%
Other Services	17.20%	0.47%	33.00%	18.97%
Commodities	13.20%	6.49%	12.60%	22.87%

Total Expenditures	13.60%	14.50%	14.50%	22.41%
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Applicability:

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407** Agency: **Commission on Law Enforcement Officer Standards and Education**

The "Heavy Construction", "Building Construction" and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2008 or 2009 since the agency did not have strategies or programs related to these types of construction.

Factors Affecting Attainment:

Other than the course development assistance and outside auditing services, the Texas Commission on Law Enforcement experiences very little need for other professional services from the private sector. Due to the proprietary nature of the services received under the Professional Services category, the availability of HUB vendors was limited.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 1 TAC section 111.13(c)" - when soliciting bids the agency's policy is to get bids from two HUB vendors and one non-HUB vendor with all purchases \$2,000 or more.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:	
407	TCLEOSE	Brian Roth	8/2/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Scanning of documents				
A.1.1 Licensing	\$139,814	1		
B.1.1 Enforcement	\$12,500	1		
B.1.2 Technical Assistance	\$12,500	1		
Telephone System Upgrade				
A.1.1 Licensing	\$72,000	1, 116		
A.1.2 Course Development	\$8,000	116		
B.1.1 Enforcement	\$8,000	116		
B.1.2 Technical Assistance	\$16,000	116		
Agency Operations				
A.1.1 Licensing			\$211,814	1, 116
A.1.2 Course Development			\$8,000	116
B.1.1 Enforcement			\$20,500	1, 116
B.1.2 Technical Assistance			\$28,500	1, 116

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date: 8/2/10		
PROJECT ITEM: Scanning of Documents					
ALLOCATION TO STRATEGY: A.1.1. Licensing					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Services	31,014	75,000	69,907	69,907
5000	Capital Expenditures	33,800			
	Total, Objects of Expense	\$64,814	\$75,000	\$69,907	\$69,907
	Method of Financing:				
0001	General Revenue	\$64,814	\$75,000	\$69,907	\$69,907
	Total, Method of Financing	\$64,814	\$75,000	\$69,907	\$69,907

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 8/2/10		
PROJECT ITEM: Scanning of Documents					
ALLOCATION TO STRATEGY: B.1.1 Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Services	6,250	6,250	6,250	6,250
	Total, Objects of Expense	\$6,250	\$6,250	\$6,250	\$6,250
0001	Method of Financing: General Revenue	\$6,250	\$6,250	\$6,250	\$6,250
	Total, Method of Financing	\$6,250	\$6,250	\$6,250	\$6,250

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 8/2/10		
PROJECT ITEM: Scanning of Documents					
ALLOCATION TO STRATEGY: B.1.2. Technical Assistance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Services	6,250	6,250	6,250	6,250
	Total, Objects of Expense	\$6,250	\$6,250	\$6,250	\$6,250
0001	Method of Financing: General Revenue	\$6,250	\$6,250	\$6,250	\$6,250
	Total, Method of Financing	\$6,250	\$6,250	\$6,250	\$6,250

Description of Item for 2010-11

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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 8/2/10		
PROJECT ITEM: Telephone System Upgrade					
ALLOCATION TO STRATEGY: A.1.1 Licensing					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2001	Objects of Expense: Professional Services	11,810			
2009	Other Operating Expense	24,190	36,000	36,000	36,000
Total, Objects of Expense		\$36,000	\$36,000	\$36,000	\$36,000
0001	Method of Financing: General Revenue	\$14,355	\$14,355	\$14,355	\$14,355
0116	General Revenue-Dedicated Fund 0116	\$21,645	\$21,645	\$21,645	\$21,645
Total, Method of Financing		\$36,000	\$36,000	\$36,000	\$36,000

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407		Agency Name: TCLEOSE		Prepared By: Brian Roth		Date: 8/2/10	
PROJECT ITEM: Telephone System Upgrade							
ALLOCATION TO STRATEGY: A.1.2. Course Development							
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013		
2009	Objects of Expense:						
	Other Operating Expense	4,000	4,000	4,000	4,000		
	Total, Objects of Expense	\$4,000	\$4,000	\$4,000	\$4,000		
0116	Method of Financing:						
	General Revenue-Dedicated Fund 0116	\$4,000	\$4,000	\$4,000	\$4,000		
	Total, Method of Financing	\$4,000	\$4,000	\$4,000	\$4,000		

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407		Agency Name: TCLEOSE		Prepared By: Brian Roth		Date: 8/2/10	
PROJECT ITEM: Telephone System Upgrade							
ALLOCATION TO STRATEGY: B.1.1. Enforcement							
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013		
2009	Objects of Expense:						
	Other Operating Expense	4,000	4,000	4,000	4,000		
	Total, Objects of Expense	\$4,000	\$4,000	\$4,000	\$4,000		
0116	Method of Financing:						
	General Revenue-Dedicated Fund 0116	\$4,000	\$4,000	\$4,000	\$4,000		
	Total, Method of Financing	\$4,000	\$4,000	\$4,000	\$4,000		

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-11 Biennium

Agency Code: 407		Agency Name: TCLEOSE		Prepared By: Brian Roth		Date: 8/2/10	
PROJECT ITEM: Telephone System Upgrade							
ALLOCATION TO STRATEGY: B.1.2. Technical Assistance							
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013		
2009	Objects of Expense:						
	Other Operating Expense	8,000	8,000	8,000	8,000		
	Total, Objects of Expense	\$8,000	\$8,000	\$8,000	\$8,000		
0116	Method of Financing:						
	General Revenue-Dedicated Fund 0116	\$8,000	\$8,000	\$8,000	\$8,000		
	Total, Method of Financing	\$8,000	\$8,000	\$8,000	\$8,000		

Description of Item for 2010-11

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 08/02/10		
PROJECT ITEM: Agency Operations					
ALLOCATION TO STRATEGY: A.1.1. Licensing					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Services			69,907	69,907
2009	Other Operating Expense			36,000	36,000
	Total, Objects of Expense			\$105,907	\$105,907
	Method of Financing:				
0001	General Revenue			\$79,169	\$79,169
0116	General Revenue-Dedicated Fund 0116			\$26,738	\$26,738
	Total, Method of Financing			\$105,907	\$105,907

Description of Item for 2012-13

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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 08/02/10		
PROJECT ITEM: Agency Operations					
ALLOCATION TO STRATEGY: A.1.2. Course Development					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2009	Objects of Expense: Other Operating Expense			4,000	4,000
	Total, Objects of Expense			\$4,000	\$4,000
0116	Method of Financing: General Revenue-Dedicated Fund 0116			\$4,000	\$4,000
	Total, Method of Financing			\$4,000	\$4,000

Description of Item for 2012-13

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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 08/02/10		
PROJECT ITEM: Agency Operations					
ALLOCATION TO STRATEGY: B.1.1. Enforcement					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Services			6,250	6,250
2009	Other Operating Expense			4,000	4,000
	Total, Objects of Expense			\$10,250	\$10,250
	Method of Financing:				
0001	General Revenue			\$6,250	\$6,250
0116	General Revenue-Dedicated Fund 0116			\$4,000	\$4,000
	Total, Method of Financing			\$10,250	\$10,250

Description of Item for 2012-13

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2012-13 Biennium

Agency Code: 407	Agency Name: TCLEOSE	Prepared By: Brian Roth	Date 08/02/10		
PROJECT ITEM: Agency Operations					
ALLOCATION TO STRATEGY: B.1.2. Technical Assistance					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
2001	Professional Services			6,250	6,250
2009	Other Operating Expense			8,000	8,000
Total, Objects of Expense				\$14,250	\$14,250
	Method of Financing:				
0001	General Revenue			\$6,250	\$6,250
0116	General Revenue-Dedicated Fund 0116			\$8,000	\$8,000
Total, Method of Financing				\$14,250	\$14,250

Description of Item for 2012-13

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
116 Law Officer Stds & Ed Ac					
Beginning Balance (Unencumbered):	\$3,805,277	\$4,009,042	\$4,302,374	\$4,399,127	\$4,600,265
Estimated Revenue:					
3175 Professional Fees	163,268	127,785	104,000	100,000	96,000
3712 Fees from Criminal Offenses	3,374,658	3,300,000	3,300,000	3,300,000	3,300,000
3777 Default Fund - Warrant Voided	564	101	0	0	0
Subtotal: Actual/Estimated Revenue	3,538,490	3,427,886	3,404,000	3,400,000	3,396,000
Total Available	\$7,343,767	\$7,436,928	\$7,706,374	\$7,799,127	\$7,996,265
DEDUCTIONS:					
Expended / Budgeted / Requested	(3,032,746)	(2,673,004)	(2,845,247)	(2,736,862)	(2,789,925)
Transfer - Employee Benefits	(446,185)	(461,550)	(462,000)	(462,000)	(462,000)
Art IX, Sec 19.62 Salary Incr 08-09	(66,948)	0	0	0	0
HB 4586, Sec 89, Single Retention	(33,600)	0	0	0	0
Art IX, Sec 14.03(j), Capital UB	244,714	0	0	0	0
Lapsed Appropriation	40	0	0	0	0
Total, Deductions	\$(3,334,725)	\$(3,134,554)	\$(3,307,247)	\$(3,198,862)	\$(3,251,925)
Ending Fund/Account Balance	\$4,009,042	\$4,302,374	\$4,399,127	\$4,600,265	\$4,744,340

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	243,102	187,518	190,000	180,000	185,000
3722 Conf, Semin, & Train Regis Fees	24,653	35,131	7,500	18,000	18,000
3752 Sale of Publications/Advertising	5,751	2,625	2,500	3,000	3,000
3802 Reimbursements-Third Party	106,764	197,266	155,000	85,000	90,000
Subtotal: Actual/Estimated Revenue	380,270	422,540	355,000	286,000	296,000
Total Available	\$380,270	\$422,540	\$355,000	\$286,000	\$296,000
DEDUCTIONS:					
Expended / Budgeted / Requested	(380,270)	(422,540)	(355,000)	(286,000)	(296,000)
Total, Deductions	\$(380,270)	\$(422,540)	\$(355,000)	\$(286,000)	\$(296,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
5059 Texas Peace Officer Flag					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,323	1,241	950	1,950	1,950
3970 Revenue & Expenditure Adjustments	0	10,294	50	50	50
Subtotal: Actual/Estimated Revenue	1,323	11,535	1,000	2,000	2,000
Total Available	\$1,323	\$11,535	\$1,000	\$2,000	\$2,000
DEDUCTIONS:					
Expended / Budgeted / Requested	(3,192)	0	(12,536)	(2,000)	(2,000)
Unexpended Balance Transfer 08-09	1,870	0	0	0	0
Unexpended Balance Transfer 10-11	(1)	1	0	0	0
Unexpended Balance Transfer 10-11	0	(11,536)	11,536	0	0
Total, Deductions	\$(1,323)	\$(11,535)	\$(1,000)	\$(2,000)	\$(2,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
TOTAL, OBJECTS OF EXPENSE		\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
METHOD OF FINANCING						
116	Law Officer Stds & Ed Ac	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
	Subtotal, MOF (Gr-Dedicated Funds)	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
TOTAL, METHOD OF FINANCE		\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
FULL-TIME-EQUIVALENT POSITIONS						
USE OF HOMELAND SECURITY FUNDS						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
TOTAL, OBJECTS OF EXPENSE		\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
METHOD OF FINANCING						
116	Law Officer Stds & Ed Ac	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
	Subtotal, MOF (Gr-Dedicated Funds)	\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
TOTAL, METHOD OF FINANCE		\$4,527	\$2,412	\$1,500	\$1,500	\$1,500
FULL-TIME-EQUIVALENT POSITIONS						
USE OF HOMELAND SECURITY FUNDS						

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

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **LAW ENFORCE OFFICER STND**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Distance Learning Reduction

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: This reduction item is related to reduction item 2. Reduction items 1 and 2 added together would be a full 10% cut.

The Distance Learning Program also referred to as POSEIT (Police Officer Standards Education Internet Training) was developed under a federal grant in early 2000 and has, to date, delivered four (4) million hours of quality training, free of charge to Texas peace officers, jailers, telecommunicators, and crime stopper advisory board members. Each year, the legislature has appropriated \$318,000 of criminal fees to pay for this training, primarily utilized in rural Texas. In FY 2010-2011, seventy-five thousand dollars (\$75,000) per year was reduced from the Distance Learning budget of \$318,000 in order to achieve the 5% FY 2010-2011 budget cut back.

TCLEOSE proposes to cut \$143,000 from Distance Learning for a total cut of \$218,000 representing a 69% cut in this \$318,000 budget.

The remaining \$100,000 would allow for equipment renewal and the maintenance of the existing Distance Learning. It would, however, not fund any upgrades or any updating, simply maintenance of past existing courses.

Strategy: 1-1-1 Licensing

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$48,657	\$48,657	\$97,314
Gr Dedicated Total	\$0	\$0	\$0	\$48,657	\$48,657	\$97,314

Strategy: 1-1-2 Course Development and Academy Evaluations

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656
Gr Dedicated Total	\$0	\$0	\$0	\$24,328	\$24,328	\$48,656

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

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$30,053	\$30,053	\$60,106
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Gr Dedicated Total	\$0	\$0	\$0	\$30,053	\$30,053	\$60,106	
Strategy: 2-1-2 Technical Assistance							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$40,070	\$40,070	\$80,140	
Gr Dedicated Total	\$0	\$0	\$0	\$40,070	\$40,070	\$80,140	
Item Total	\$0	\$0	\$0	\$143,108	\$143,108	\$286,216	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Distance Learning Reduction

Category: Programs - Service Reductions (Other)

Item Comment: This reduction item is related to reduction item 1. Reduction items 1 and 2 added together would be a full 10% cut.

The Distance Learning Program also referred to as POSEIT (Police Officer Standards Education Internet Training) was developed under a federal grant in early 2000 and has, to date delivered four (4) million hours of quality training, free of charge to Texas peace officers, jailers, telecommunicators, and crime stopper advisory board members. Each year, the legislature has appropriated \$318,000 of criminal fees to pay for this training, primarily utilized in rural Texas. This option would eliminate the state of Texas responsibility to further develop, maintain, and support this unique state initiative. This option would require that the state sell, gift, or totally discontinue to maintain or support this initiative and thus the state and TCLEOSE could save \$243,000 of the \$318,000 in that \$75,000 was already reduced from POSEIT by the 2010-2011 5% cut back. An additional savings of about \$43,000 would be realized by laying off one (1) technical support person.

This option eliminates Distance Learning and entails one (1) layoff, reducing authorized TCLEOSE FTE's.

Strategy: 1-1-1 Licensing

<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$59,893	\$59,893	\$119,786	
Gr Dedicated Total	\$0	\$0	\$0	\$59,893	\$59,893	\$119,786	

Strategy: 1-1-2 Course Development and Academy Evaluations

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$23,464	\$23,464	\$46,928	
Gr Dedicated Total	\$0	\$0	\$0	\$23,464	\$23,464	\$46,928	
Strategy: 2-1-1 Enforce through License Revoc, Suspension, Reprimand, or Cancellation							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$20,977	\$20,977	\$41,954	
Gr Dedicated Total	\$0	\$0	\$0	\$20,977	\$20,977	\$41,954	
Strategy: 2-1-2 Technical Assistance							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0	\$38,774	\$38,773	\$77,547	
Gr Dedicated Total	\$0	\$0	\$0	\$38,774	\$38,773	\$77,547	
Item Total	\$0	\$0	\$0	\$143,108	\$143,107	\$286,215	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		

3 Curriculum Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: This reduction item is submitted as an alternate reduction option which is not related to reduction items 1 or 2 and is not in addition to these items 1 or 2. This reduction item does relate to Reduction Item 4 in that the two added together would be a full 10% cut.

TCLEOSE develops, maintains, and reviews over 600 different training courses that are approved for the state mandated forty (40) hours of continuing education required of peace officers every two years. To accomplish this task effectively, TCLEOSE employs four (4) curriculum specialists. This option would lay off one (1) of the curriculum specialists.

In order to accomplish the approximately \$143,000 yearly cut back, TCLEOSE proposes to also layoff one (1) public information officer, thus reducing the police memorial research and flag program, and Close Up (the TCLEOSE monthly newsletter). All of these efforts would be reduced by over 50%. There would be an anticipated reduction of approximately \$5,000 in revenue per year.

Reduce by one (1) Administrative Assistant position. This would reduce the effectiveness and efficiency of the credentialing staff by 12.5%. This option would reduce TCLEOSE full-time equivalents.

Strategy: 1-1-2 Course Development and Academy Evaluations

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0
Gr Dedicated Total	\$0	\$0	\$0
Item Total	\$0	\$0	\$0

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Curriculum Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: This reduction item is submitted as an alternate reduction option which is not related to reduction items 1 or 2 and is not in addition to these items 1 or 2. This reduction item does relate to Reduction Item 3 in that the two added together would be a full 10% cut.

TCLEOSE develops, maintains, and reviews over 600 different training courses that are approved for the state mandated forty (40) hours of continuing education required of peace officers every two years. To accomplish this task effectively, TCLEOSE employs four (4) curriculum specialists. This option would lay off two (2) of the curriculum specialists. There would be an anticipated reduction of approximately \$5,000 in revenue per year.

In order to accomplish the roughly \$286,000 yearly cut back, TCLEOSE proposes to also layoff two (2) technology specialists, one (1) public information officer, and one (1) financial accountant. One (1) of the technology specialists would come from the unfunded state mandated racial profiling data repository, and thus this option would necessitate a statute change to the following statutes: Occupations Code 1701.164 and 1701.501, and the Code of Criminal Procedures 2.132, 2.134 and 2.1385.

Strategy: 1-1-1 Licensing

Gr Dedicated

116 Law Officer Stds & Ed Ac	\$0	\$0	\$0
Gr Dedicated Total	\$0	\$0	\$0
Item Total	\$0	\$0	\$0

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Field Service Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction item is submitted as an alternate reduction option which is not related to reduction items 1 or 2 and is not in addition to these items 1 or 2. This reduction item does relate to Reduction Item 6 in that the two added together would be a full 10% cut.

The Field Service Agent program delivers services and training to the 2,600+ law enforcement agencies and nearly 100,000 licensees throughout Texas. This program is presently staffed by eight (8) individuals that are performing evaluations, audits, investigations, seminars, consultations, and numerous other services regionally. This option would reduce this program by 25%. This reduction of \$90,000 in salaries and \$15,000 in travel expenses coupled with reducing through attrition of .8 (8/10) FTE.

Strategy: 2-1-2 Technical Assistance

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0				
Gr Dedicated Total	\$0	\$0	\$0				
Item Total	\$0	\$0	\$0				

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Field Service Reduction

Category: Programs - Service Reductions (Other)

Item Comment: This reduction item is submitted as an alternate reduction option which is not related to reduction items 1 or 2 and is not in addition to these items 1 or 2. This reduction item does relate to Reduction Item 5 in that the two added together would be a full 10% cut.

The Field Service Agent program delivers services and training to the 2,600+ law enforcement agencies and nearly 100,000 licensees throughout Texas. This program is presently staffed by eight (8) individuals that are performing evaluations, audits, investigations, seminars, consultations, and numerous other services regionally. This option would reduce this program from eight (8) to four (4) individuals, thus reducing the effectiveness and efficiency of this program by 50%. This reduction of approximately \$90,000 in salaries, \$15,000 in travel expenses and \$38,000 additional FTE reduction coupled with the Reduction Item 4 reductions of two additional layoffs, one (1) public information officer and one (1) financial accountant, would supply the necessary \$286,000 per year cut back achieving the 10% reduction on top of the 5% 2010-2011 reduction. This option reduces TCLEOSE FTE's.

Strategy: 2-1-2 Technical Assistance

<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0				
Gr Dedicated Total	\$0	\$0	\$0				
Item Total	\$0	\$0	\$0				

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Credentialing Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407** Agency name: **Commission on Law Enforcement Officer Standards and Education**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: This reduction item is submitted as an alternate reduction option which is not related to reduction items 1 or 2 and is not in addition to these items 1 or 2. This reduction item would be a full 10% cut by itself.							
<p>TCLEOSE presently licenses jailers, temporary jailers, and certifies approximately 9,500 telecommunicators. This option recommends the elimination of these licensees and certifications from TCLEOSE responsibility. The elimination of these responsibilities coupled with discontinuing the unfunded state mandated racial profiling repository would allow TCLEOSE to lay off two (2) credentialing positions, one (1) investigator, one (1) program specialist, one (1) public information officer, and one (1) financial accountant. These six layoffs, along with a \$25,000 reduction in supplies would achieve the roughly \$286,000 yearly cut back and meet the 10% reduction request. There would be an anticipated reduction of approximately \$65,000 in revenue per year.</p> <p>This option entails six (6) layoffs and would require statute changes to Occupations Code 1701.310, 1701.405, 1701.164, 1701.501 and the Code of Criminal Procedures 2.132, 2.134, and 2.1385.</p> <p>Strategy: 1-1-1 Licensing</p>							
<u>Gr Dedicated</u>							
116 Law Officer Stds & Ed Ac	\$0	\$0	\$0				
Gr Dedicated Total	\$0	\$0	\$0				
Item Total	\$0	\$0	\$0				
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total							\$19,352
GR Dedicated Total				\$286,216	\$286,215	\$572,431	\$553,079
Agency Grand Total	\$0	\$0	\$0	\$286,216	\$286,215	\$572,431	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				1.0	1.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Licensing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 76,488	\$ 83,658	\$ 79,826	\$ 73,276	\$ 74,734
1002	OTHER PERSONNEL COSTS	929	3,553	4,625	2,627	2,680
2001	PROFESSIONAL FEES AND SERVICES	6,243	20	0	6,395	6,524
2003	CONSUMABLE SUPPLIES	2,216	1,507	721	685	700
2004	UTILITIES	282	1,150	989	1,028	1,048
2005	TRAVEL	9,625	14,490	13,421	5,640	5,777
2006	RENT - BUILDING	6,822	7,167	14,294	8,337	8,505
2009	OTHER OPERATING EXPENSE	12,433	6,495	4,883	14,276	14,564
5000	CAPITAL EXPENDITURES	1,482	0	0	1,941	1,981
	Total, Objects of Expense	\$ 116,520	\$ 118,040	\$ 118,759	\$ 114,205	\$ 116,513
METHOD OF FINANCING:						
116	Law Officer Stds & Ed Ac	116,520	118,040	118,759	114,205	116,513
	Total, Method of Financing	\$ 116,520	\$ 118,040	\$ 118,759	\$ 114,205	\$ 116,513
FULL TIME EQUIVALENT POSITIONS		1.7	1.7	1.7	1.7	1.7

Method of Allocation

Allocated by FTE's

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2 Course Development and Academy Evaluations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 36,581	\$ 40,010	\$ 38,178	\$ 37,700	\$ 38,450
1002 OTHER PERSONNEL COSTS	444	1,699	2,211	1,351	1,379
2001 PROFESSIONAL FEES AND SERVICES	2,986	10	0	3,290	3,357
2003 CONSUMABLE SUPPLIES	1,060	721	344	353	360
2004 UTILITIES	135	550	473	529	539
2005 TRAVEL	4,603	6,930	6,419	2,902	2,972
2006 RENT - BUILDING	3,263	3,428	6,837	4,289	4,376
2009 OTHER OPERATING EXPENSE	5,946	3,106	2,336	7,345	7,493
5000 CAPITAL EXPENDITURES	709	0	0	999	1,019
Total, Objects of Expense	\$ 55,727	\$ 56,454	\$ 56,798	\$ 58,758	\$ 59,945
METHOD OF FINANCING:					
116 Law Officer Stds & Ed Ac	55,727	56,454	56,798	58,758	59,945
Total, Method of Financing	\$ 55,727	\$ 56,454	\$ 56,798	\$ 58,758	\$ 59,945
FULL TIME EQUIVALENT POSITIONS	0.8	0.8	0.8	0.9	0.9

Method of Allocation

Allocated by FTE's

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Enforce through License Revoc, Suspension, Reprimand, or Cancellation				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 53,763	\$ 58,803	\$ 56,110	\$ 45,665	\$ 46,573
1002 OTHER PERSONNEL COSTS	653	2,497	3,250	1,637	1,670
2001 PROFESSIONAL FEES AND SERVICES	4,388	14	0	3,986	4,066
2003 CONSUMABLE SUPPLIES	1,558	1,059	506	427	436
2004 UTILITIES	198	809	696	641	653
2005 TRAVEL	6,766	10,185	9,434	3,515	3,600
2006 RENT - BUILDING	4,795	5,038	10,048	5,195	5,301
2009 OTHER OPERATING EXPENSE	8,739	4,565	3,433	8,896	9,076
5000 CAPITAL EXPENDITURES	1,042	0	0	1,210	1,234
Total, Objects of Expense	\$ 81,902	\$ 82,970	\$ 83,477	\$ 71,172	\$ 72,609
METHOD OF FINANCING:					
116 Law Officer Stds & Ed Ac	81,902	82,970	83,477	71,172	72,609
Total, Method of Financing	\$ 81,902	\$ 82,970	\$ 83,477	\$ 71,172	\$ 72,609
FULL TIME EQUIVALENT POSITIONS	1.2	1.2	1.2	1.0	1.0

Method of Allocation

Allocated by FTE's

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2 Technical Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 60,414	\$ 66,078	\$ 63,051	\$ 61,063	\$ 62,278
1002 OTHER PERSONNEL COSTS	733	2,806	3,652	2,189	2,233
2001 PROFESSIONAL FEES AND SERVICES	4,931	16	0	5,330	5,437
2003 CONSUMABLE SUPPLIES	1,751	1,190	569	571	583
2004 UTILITIES	223	909	782	857	874
2005 TRAVEL	7,603	11,445	10,601	4,700	4,814
2006 RENT - BUILDING	5,388	5,661	11,291	6,947	7,088
2009 OTHER OPERATING EXPENSE	9,821	5,130	3,858	11,896	12,137
5000 CAPITAL EXPENDITURES	1,171	0	0	1,618	1,651
 Total, Objects of Expense	\$ 92,035	\$ 93,235	\$ 93,804	\$ 95,171	\$ 97,095
METHOD OF FINANCING:					
116 Law Officer Stds & Ed Ac	92,035	93,235	93,804	95,171	97,095
 Total, Method of Financing	\$ 92,035	\$ 93,235	\$ 93,804	\$ 95,171	\$ 97,095
FULL TIME EQUIVALENT POSITIONS	1.3	1.3	1.3	1.4	1.4

Method of Allocation

Allocated by FTE's

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement Officer Standards and Education**

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$227,246	\$248,549	\$237,165	\$217,704	\$222,035
1002 OTHER PERSONNEL COSTS	\$2,759	\$10,555	\$13,738	\$7,804	\$7,962
2001 PROFESSIONAL FEES AND SERVICES	\$18,548	\$60	\$0	\$19,001	\$19,384
2003 CONSUMABLE SUPPLIES	\$6,585	\$4,477	\$2,140	\$2,036	\$2,079
2004 UTILITIES	\$838	\$3,418	\$2,940	\$3,055	\$3,114
2005 TRAVEL	\$28,597	\$43,050	\$39,875	\$16,757	\$17,163
2006 RENT - BUILDING	\$20,268	\$21,294	\$42,470	\$24,768	\$25,270
2009 OTHER OPERATING EXPENSE	\$36,939	\$19,296	\$14,510	\$42,413	\$43,270
5000 CAPITAL EXPENDITURES	\$4,404	\$0	\$0	\$5,768	\$5,885
Total, Objects of Expense	\$346,184	\$350,699	\$352,838	\$339,306	\$346,162
Method of Financing					
116 Law Officer Stds & Ed Ac	\$346,184	\$350,699	\$352,838	\$339,306	\$346,162
Total, Method of Financing	\$346,184	\$350,699	\$352,838	\$339,306	\$346,162
Full-Time-Equivalent Positions (FTE)	5.0	5.0	5.0	5.0	5.0