

Legislative Appropriations Request *for Fiscal Years 2026 and 2027*

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

by the

Texas Commission on Law Enforcement

Chief Kim Lemaux, Presiding Officer	Term Expires 8/2027	Arlington
Assistant Chief Jason D Hester, Assistant Presiding Officer	Term Expires 8/2025	Lago Vista
Justin West, Secretary	Term Expires 8/2029	League City
Janna Atkins	Term Expires 8/2029	Abilene
Justin Berry	Term Expires 8/2027	Austin
Patricia Burruss	Term Expires 8/2025	Dallas
Michael Griffis, Sheriff	Term Expires 8/2025	Odessa
Conor Harvey	Term Expires 8/2029	Houston

August 16, 2024

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Administrator's Statement

89th Regular Session, Agency Submission, Version 1
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Established in 1965 by the 59th Texas Legislature, the Texas Commission on Law Enforcement (TCOLE) was created to conduct studies and make recommendations to the Governor and the Legislature for the establishment of training, education, and certification standards to improve law enforcement performance. Today, the Commission has evolved into a contemporary regulatory agency with six key functions:

Establishing minimum standards to obtain and maintain a peace officer, county jailer, telecommunicator, or school marshal license, and issuing licenses to qualified applicants;

Overseeing basic training and continuing education requirements to maintain an active license;

Taking enforcement action against licensees in the event of criminal or administrative violations;

Auditing agencies and training providers for compliance with hiring standards, including requirements for background investigations, and providing technical assistance;

Overseeing the minimum standards for the creation or continued operation of law enforcement agencies; and

Providing web applications, including free online continuing education courses, a data distribution system for maintaining and storing licensee training and credentialing information, and a website that serves as a repository for law enforcement resources, as well as a public-facing system for access to basic licensee information.

During the 87th and 88th regular sessions of the Texas Legislature, TCOLE underwent review by the Sunset Advisory Commission. The fundamental changes to the agency and its oversight of the law enforcement profession that resulted from the passage of Senate Bill 1445 (88R) are only beginning to be realized. The major changes include:

Removal of honorable, general, and dishonorable categories from the F5 form;

Creation of a confidential database to hold files related to misconduct investigations and personnel files;

Creation of a public-facing database for officer license status and training information; and

Establishment of three Advisory Committees:

Minimum Standards for Law Enforcement Agencies

Hiring, Personnel Files, Misconduct Investigations

Medical and Psychological Examination of Licensees

TCOLE worked with these advisory committees beginning in Fall 2023, presenting model policies and proposed rules to the Commissioners at their meeting in February

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2024. These were finally adopted at the April 2024 Commission Meeting, with effective dates between June 1, 2024, and June 1, 2025, to allow law enforcement agencies time to comply with the new provisions and for TCOLE to develop the information technology systems established under the new law .

As TCOLE continues to implement the provisions of SB 1445, there are several areas in which the agency seeks to continue the progress made in advancing standards of professionalism and transparency across the law enforcement community in Texas. The agency also hopes to continue modernizing our technology systems to operate effectively while ensuring the personal information held on licensees continues to be protected. Finally, the agency seeks to identify solutions and conduct research where needed to address challenges facing law enforcement agencies statewide in the areas of recruitment and retention, as well as licensee wellness and safety.

Minimum Standards and Accountability

Agency Standards Support

The TCOLE Sunset Bill (SB1445 88R) increased the frequency, volume and complexity of law enforcement agency recordkeeping and reporting requirements. Field Service Agents are the agency's primary means of providing technical assistance and training for chiefs, sheriffs and constables. Increased capacity in this area will allow TCOLE to be more responsive in providing assistance and ensuring accountability through site visits, training, and agency audits. Currently, each FSA is responsible for auditing and assisting nearly 300 law enforcement agencies. The proposed increase in agents would lower this workload to approximately 150 agencies, allowing for more individual agency attention and technical assistance.

Compliance Analysts

An ongoing challenge for TCOLE is ensuring compliance with TCOLE rules and processes by the law enforcement agencies under the Commission's purview. The analysts requested here would be charged with proactively identifying patterns and trends in compliance deficiencies. Leveraging this data would allow chief administrators, training coordinators, and TCOLE Field Service Agents to recognize, understand, and address problems without direct TCOLE intervention. Areas of repeated or ongoing violations will be investigated by Enforcement investigators.

Ensuring Quality Training for Texas Law Enforcement

TCOLE is responsible for regulating 117 LE academies who provide licensing courses, as well as 217 contract training providers who provide in-service and specialty training for incumbent peace officers, jailers and telecommunicators. Oversight of these training providers currently falls to the same Field Service Agents who are responsible for auditing 2,800 law enforcement agencies. In order to ensure training fidelity and reliability, especially from academies who provide basic licensing courses, TCOLE is requesting a dedicated team of specialists with law enforcement training experience to monitor and assist Texas law enforcement training providers. These training academy specialists will be able to provide on-site technical assistance as well as ensure training quality through increased monitoring and TCOLE involvement in training Texas peace officers, jailers and telecommunicators.

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Salary Competitiveness and Staff Retention

Schedule C salary equivalence

TCOLE sworn staff are paid significantly less compared to their peace officer counterparts at other state agencies. It is critical that we recruit and retain high-caliber, seasoned peace officers for the complex work that TCOLE Field Service Agents and Enforcement investigators are responsible for. This would bring their pay in line with those currently classified under Schedule C.

Staff salary parity

TCOLE continues to lose employees and candidates to other state agencies based on higher pay. In addition, as we have worked to fill the much-needed positions appropriated as part of its Sunset review, there have been at least two instances in which TCOLE has had to move salary money to key positions to increase the quantity and quality of applicants. Following those changes, a noticeable increase in both quality and quantity has been realized, and those positions have been filled with high-quality individuals. This increase would allow us to be competitive with corresponding roles at other state agencies.

Modernizing & Maintaining IT Infrastructure

Sunset Compliance

TCOLE's Information Technology infrastructure has become vastly more complex over the previous three years. This request would allow us to continue the forward momentum in developing and maintaining this infrastructure by supporting the Public License Lookup and confidential database functions passed as part of the TCOLE Sunset bill, as well as modernization of the TCLEDDS licensing database and MyTCOLE services.

TCOLE hired two software engineers with 2024 funding; this request is to continue funding their positions. This would also fund a project manager for IT projects, two data analysts, an EIR accessibility coordinator, and two budget analysts to assist with purchasing and monitoring funding levels.

Data Center Services/Shared Technology Services DIR forecast update.

This funding addresses a projected shortfall in funding for security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud and other DIR services.

Reinstatement of funding for Cybersecurity Staff: This would add in funding for cybersecurity positions that were inadvertently excluded from out-year costs in the

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agency's 2024-5 LAR.

Strategic Operation Improvement

Legal Support

This request is for additional administrative prosecutors, assistant general counsels, and legal support which are necessary to adequately support TCOLE's legal needs and agency mission. Based on the legal resources and regulatory posture established by the TCOLE Sunset Bill, the agency is now transitioning to handling all administrative cases referred to the State Office of Administrative Hearings with in-house attorneys. In the past, such administrative prosecutions were litigated by the Office of Attorney General. The Sunset Bill also focused and redefined TCOLE's regulatory scope, including the establishment of new state-wide standards for the creation and continuing operations of law enforcement agencies and the implementation of state-wide model policies for law enforcement hiring procedures, misconduct, and medical and psychological fitness for duty. The resulting cases and legal matters are complex and require an experienced and adequate number of attorneys to successfully provide counsel and advice to agency and executive staff, TCOLE Commissioners, the public, and licensed community.

Fleet Management

The 88th Legislature provided TCOLE with funding for new fleet vehicles for its sworn peace officers. The managing, tracking, and coordinating of the agency's 29-vehicle fleet is currently shared by 3 personnel. This request would provide a dedicated fleet manager to organize vehicle maintenance, inspections, registrations life-cycle, and reporting required information to the Comptroller's Office of Vehicle Fleet Management, as well as creating and enforcing fleet policies and procedures.

Transparency and Public Data

The sea changes to the records held by TCOLE submitted by law enforcement agencies statewide resulting from the Sunset process necessitate the creation of a division to manage those records, as well as fulfilling requests for information, answering the many anticipated questions from agencies submitting and requesting records, and validating information.

Innovation and Research

Texas Public Safety Research Consortium

This funding would enable TCOLE to conduct research, partnering with public and private agencies where necessary, to improve law enforcement and police administration in accordance with Texas Occupations Code 1701.151 (6). Many common challenges in the law enforcement community require a research and data-centered approach to address such issues as licensee wellness and safety.

Administrator's Statement

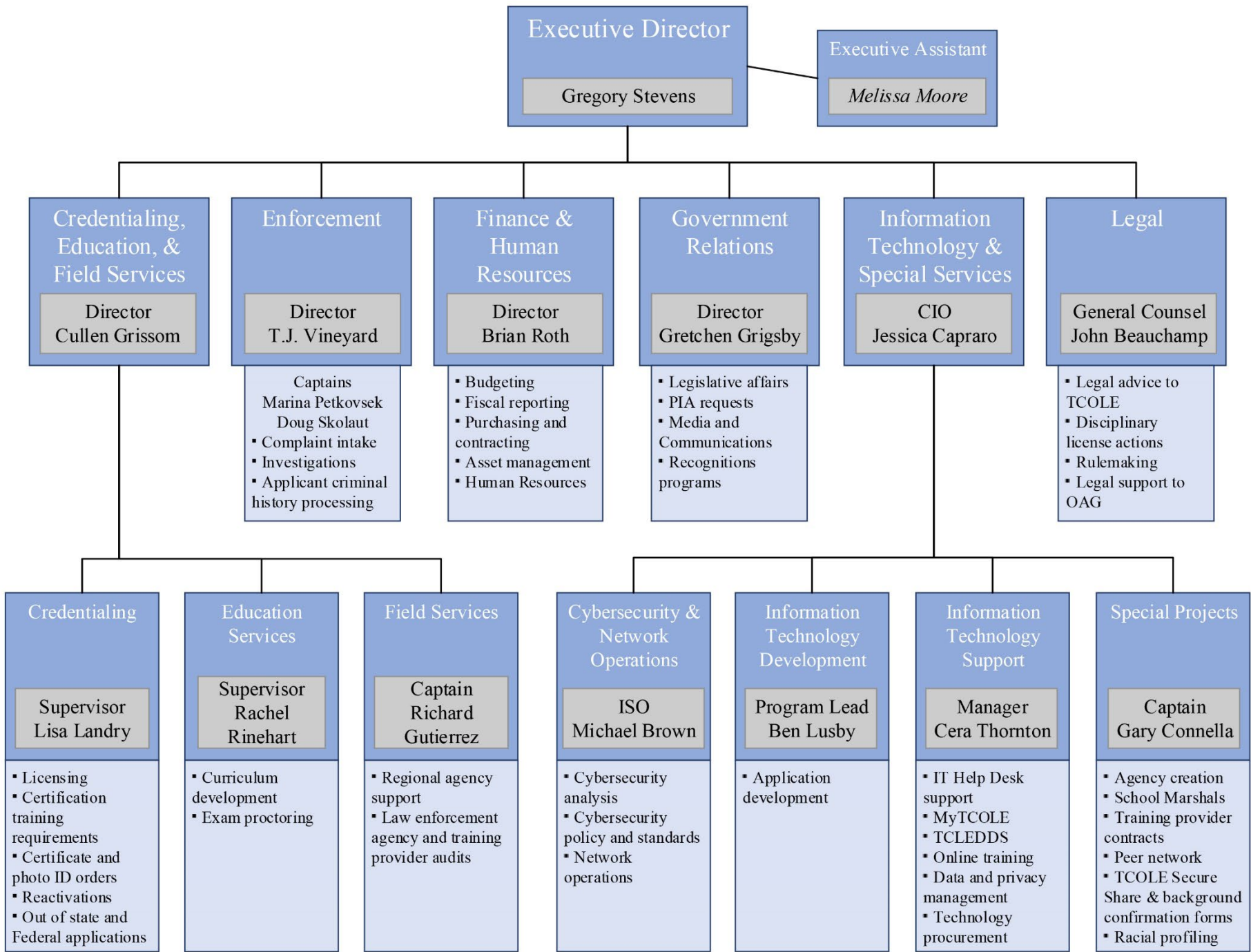
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High School Criminal Justice Career Pipeline

Recruitment of new law enforcement personnel is the most commonly cited challenge facing law enforcement agencies in Texas and nationwide. TCOLE has worked with several sheriff's offices and school districts to pilot the delivery of the basic licensing courses for county jailers and telecommunicators in high schools. The pilot programs show promising potential to develop a pipeline for students interested in criminal justice careers to graduate high school with a state license that allows them to work in county jails as a jailer or in a 9-1-1 call center providing law enforcement dispatch. As part of this pilot, TCOLE has worked with TEA Career & Technical Education personnel on the concept. These programs would give high school graduates a marketable skill and would relieve some of the recruitment shortfalls that Texas law enforcement agencies are experiencing. This request would fund four FTEs to provide regional support to the school districts, law enforcement academies, and law enforcement agencies involved in this effort.

Per a directive from the Presiding Officer: "The Presiding Officer and Commissioners respectfully and strongly request the authority and funding for a salary increase for the Executive Director. We would request an increase to \$215,778 per year. We believe this is consistent with pay for exempt positions at other agencies of similar type and scope of responsibilities."





CERTIFICATE

Texas Commission on Law Enforcement

Agency Name _____

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge


Signature

Greg Stevens

Printed Name

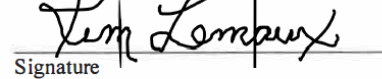
Executive Director

Title

8/16/2024

Date

Board or Commission Chair


Signature

Kim Lemaux

Printed Name

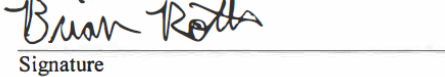
Presiding Officer

Title

8/16/2024

Date

Chief Financial Officer


Signature

Brian Roth

Printed Name

Chief Financial Officer

Title

8/16/2024

Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Licensing and Standards Development										
1.1.1. Licensing	8,355,572	7,509,259					725,000	799,000	9,080,572	8,308,259	11,706,547
1.1.2. Standards Development	1,479,205	1,307,364					246,000	201,000	1,725,205	1,508,364	3,948,959
Total, Goal	9,834,777	8,816,623					971,000	1,000,000	10,805,777	9,816,623	15,655,506
Goal: 2. Regulate Licensed Law Enforcement Population											
2.1.1. Enforcement	6,910,440	5,454,164							6,910,440	5,454,164	4,022,394
2.1.2. Technical Assistance	7,111,728	6,650,935	5,510	5,510			397,554	507,000	7,514,792	7,163,445	593,400
Total, Goal	14,022,168	12,105,099	5,510	5,510			397,554	507,000	14,425,232	12,617,609	4,615,794
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	1,697,188	1,988,117							1,697,188	1,988,117	2,084,359
Total, Goal	1,697,188	1,988,117							1,697,188	1,988,117	2,084,359
Total, Agency	25,554,133	22,909,839	5,510	5,510			1,368,554	1,507,000	26,928,197	24,422,349	22,355,659
Total FTEs									93.6	93.6	59.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Licensing and Standards Development					
1 <i>Licensing and Examinations</i>					
1 LICENSING	3,084,319	4,647,172	4,433,400	4,153,545	4,154,714
2 STANDARDS DEVELOPMENT	643,439	949,678	775,527	750,608	757,756
TOTAL, GOAL 1	\$3,727,758	\$5,596,850	\$5,208,927	\$4,904,153	\$4,912,470
2 Regulate Licensed Law Enforcement Population					
1 <i>Law Enforcement License Regulation</i>					
1 ENFORCEMENT	1,356,020	4,096,812	2,813,628	2,722,553	2,731,611
2 TECHNICAL ASSISTANCE	2,379,324	3,673,124	3,841,668	3,578,707	3,584,738
TOTAL, GOAL 2	\$3,735,344	\$7,769,936	\$6,655,296	\$6,301,260	\$6,316,349
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	349,357	842,946	854,242	990,184	997,933

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	\$349,357	\$842,946	\$854,242	\$990,184	\$997,933
TOTAL, AGENCY STRATEGY REQUEST	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,243,196	13,545,868	12,008,265	11,418,087	11,491,752
SUBTOTAL	\$3,243,196	\$13,545,868	\$12,008,265	\$11,418,087	\$11,491,752
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	3,384,099	0	0	0	0
5059 Texas Peace Officer Flag	7,978	2,510	3,000	3,510	2,000
SUBTOTAL	\$3,392,077	\$2,510	\$3,000	\$3,510	\$2,000
Other Funds:					
444 Interagency Contracts - CJG	299,181	0	0	0	0
666 Appropriated Receipts	878,005	656,000	705,000	770,000	730,000
802 Lic Plate Trust Fund No. 0802, est	0	5,354	2,200	4,000	3,000
SUBTOTAL	\$1,177,186	\$661,354	\$707,200	\$774,000	\$733,000
TOTAL, METHOD OF FINANCING	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$1,525,910	\$0	\$0	\$0	\$0
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Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S.

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$9,934,007	\$9,854,043	\$0	\$0
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Comments: Matches 2024-25 Conference Committee Report, 88th Legislature, R.S.

Regular Appropriations (2026-27)

\$0	\$0	\$0	\$11,418,087	\$11,491,752
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Comments: GR/GR-D Base Limit

TRANSFERS

SB 30, 88th Leg, Regular Session

\$9,960	\$0	\$0	\$0	\$0
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Comments: 5% Salary Increase

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE</u>						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB1, 87th Leg, Regular Session, 2021, Article IX, Section 18.33	\$236,648	\$0	\$0	\$0	\$0	
Comments: Contingency for SB24						
SB1445, 88th Legislature, R.S. 2023; Article IX, GAA, Section 18.60	\$0	\$2,516,951	\$2,154,222	\$0	\$0	
Comments: TCOLE Sunset bill						
SB 30, 88th Leg, Regular Session	\$1,961,946	\$0	\$0	\$0	\$0	
Comments: Vehicles, effective FY23. Supplemental Appropriations Bill.						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed appropriations	\$0	\$(700,000)	\$0	\$0	\$0	
Comments: One time lapse estimated due to difficulty in hiring. We expect to be at full strength by the end of the fiscal year and an ongoing reduction would be adverse to our operational responsibilities.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.05, UB Authority		\$667,566	\$0	\$0	\$0	\$0
Comments: HB2. UB FY22 to FY23.						
SB 30, 88th Leg, Regular Session		\$(1,794,910)	\$1,794,910	\$0	\$0	\$0
Comments: Vehicles, effective FY23. UB FY23 to FY24						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)		\$636,076	\$0	\$0	\$0	\$0
Comments: SB24. UB FY22 to FY23.						
TOTAL,	General Revenue Fund	\$3,243,196	\$13,545,868	\$12,008,265	\$11,418,087	\$11,491,752
TOTAL, ALL	GENERAL REVENUE	\$3,243,196	\$13,545,868	\$12,008,265	\$11,418,087	\$11,491,752

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$2,926,076	\$0	\$0	\$0	\$0	
Comments: Matches 2022-2023 Conference Committee Report, 87th Legislature, R.S. 2021						
<i>RIDER APPROPRIATION</i>						
GAA, Article V, Rider 4, Appropriation: Licensing Fees						
	\$82,665	\$0	\$0	\$0	\$0	
Comments: Revised receipts						
<i>TRANSFERS</i>						
SB 30, 88th Leg, Regular Session						
	\$26,879	\$0	\$0	\$0	\$0	
Comments: 5% Salary Increase						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)						
	\$348,479	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116					
	\$3,384,099	\$0	\$0	\$0	\$0	
<u>5059</u>	GR Dedicated - Texas Peace Officer Flag Account No. 5059					
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$7,000	\$0	\$0	\$0	\$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,500	\$3,000	\$0	\$0
Regular Appropriations (2026-27)	\$0	\$0	\$0	\$3,510	\$2,000
Comments: Estimated Revenue					
<i>RIDER APPROPRIATION</i>					
Rider Appropriation from Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers	\$(6,924)	\$0	\$0	\$0	\$0
Comments: Revised receipts					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers	\$7,912	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Comments: UB from FY22 to FY23						
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers						
		\$ (10)	\$ 10	\$ 0	\$ 0	\$ 0
Comments: UB from FY23 to FY24						
TOTAL,	GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$7,978	\$2,510	\$3,000	\$3,510	\$2,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,392,077	\$2,510	\$3,000	\$3,510	\$2,000
TOTAL,	GR & GR-DEDICATED FUNDS	\$6,635,273	\$13,548,378	\$12,011,265	\$11,421,597	\$11,493,752
<u>OTHER FUNDS</u>						
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
	<i>TRANSFERS</i>					
	Governor's CJD Grants - School Marshal					
		\$299,181	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$299,181	\$ 0	\$ 0	\$ 0	\$ 0
<u>666</u>	Appropriated Receipts					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$635,000	\$0	\$0	\$0	\$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$656,000	\$705,000	\$0	\$0
Regular Appropriations (2026-27)	\$0	\$0	\$0	\$770,000	\$730,000
Comments: Estimated Appropriated Receipts					
<i>RIDER APPROPRIATION</i>					
Rider 3, Appropriation: Proficiency Certificate Fees	\$78,895	\$0	\$0	\$0	\$0
Comments: Revised receipts					
Rider 6, Appropriation: Distance Learning Program	\$6,297	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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OTHER FUNDS

Comments: Revised receipts

Rider 7, Appropriation: Conference, Training, Testing and Other Receipts

\$82,174	\$0	\$0	\$0	\$0
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Comments: Revised receipts

Rider 7, Appropriation: Conference, Training, Testing and Other Receipts

\$10,141	\$0	\$0	\$0	\$0
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Comments: Insurance proceeds, sale of capital assets

UNEXPENDED BALANCES AUTHORITY

GAA, Art IX, Sec. 14.03(i). Capital Budget UB (2022-23 GAA)

\$65,498	\$0	\$0	\$0	\$0
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Comments: UB of Distance Learning Program capital from FY22 to FY23

TOTAL, Appropriated Receipts	\$878,005	\$656,000	\$705,000	\$770,000	\$730,000
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802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$2,200	\$0	\$0	\$0	\$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,300	\$2,200	\$0	\$0
Comments: Matches 2024-25 Conference Committee Report, 88th Legislature, R.S.					
Revised receipts	\$(433)	\$0	\$0	\$0	\$0
Regular Appropriations (2026-27)	\$0	\$0	\$0	\$4,000	\$3,000
Comments: Estimated Revenue					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec. 14.05 UB Authority within the Same Biennium (2022-23 GAA). UB from FY22 to FY23	\$1,287	\$0	\$0	\$0	\$0
Art IX, Sec. 8.13 Appropriation of Specialty License Plate Receipts. UB from FY23 to FY24					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	407	Agency name:	Commission on Law Enforcement			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>		\$ (3,054)	\$ 3,054	\$ 0	\$ 0	\$ 0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$ 0	\$ 5,354	\$ 2,200	\$ 4,000	\$ 3,000
TOTAL, ALL	OTHER FUNDS	\$ 1,177,186	\$ 661,354	\$ 707,200	\$ 774,000	\$ 733,000
GRAND TOTAL		\$ 7,812,459	\$ 14,209,732	\$ 12,718,465	\$ 12,195,597	\$ 12,226,752

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$3,729,870	\$6,362,294	\$8,045,156	\$8,136,280	\$8,160,433
1002 OTHER PERSONNEL COSTS	\$74,774	\$291,268	\$102,440	\$105,001	\$105,001
2001 PROFESSIONAL FEES AND SERVICES	\$1,313,216	\$2,917,941	\$2,123,726	\$1,852,317	\$1,852,318
2002 FUELS AND LUBRICANTS	\$31,028	\$49,310	\$48,770	\$60,000	\$60,000
2003 CONSUMABLE SUPPLIES	\$235,113	\$206,216	\$139,840	\$130,000	\$130,000
2004 UTILITIES	\$19,122	\$56,182	\$15,000	\$21,999	\$22,000
2005 TRAVEL	\$279,990	\$335,832	\$194,900	\$260,000	\$258,001
2006 RENT - BUILDING	\$412,971	\$667,911	\$636,132	\$600,002	\$619,999
2007 RENT - MACHINE AND OTHER	\$7,494	\$3,991	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,405,104	\$1,878,065	\$1,178,501	\$929,998	\$919,000
5000 CAPITAL EXPENDITURES	\$303,777	\$1,440,722	\$234,000	\$100,000	\$100,000
OOE Total (Excluding Riders)	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752
OOE Total (Riders)					
Grand Total	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

407 Commission on Law Enforcement

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 Regulate Licensed Law Enforcement Population					
1 Law Enforcement License Regulation					
KEY 1 Number of Disciplinary Actions Taken	1,182.00	500.00	500.00	500.00	500.00

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407

Agency name: **Commission on Law Enforcement**

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Minimum Standards & Accountability	\$5,581,759	\$5,581,759	30.0	\$3,447,318	\$3,447,318	30.0	\$9,029,077	\$9,029,077
2	Staff Retention & Compensation	\$1,175,454	\$1,175,454		\$1,175,456	\$1,175,456		\$2,350,910	\$2,350,910
3	Modernizing IT Infrastructure	\$2,198,188	\$2,198,188	9.0	\$2,170,503	\$2,170,503	9.0	\$4,368,691	\$4,368,691
4	Strategic Operation Improvement	\$1,646,521	\$1,646,521	14.0	\$1,498,975	\$1,498,975	14.0	\$3,145,496	\$3,145,496
5	Innovation and Research	\$1,861,789	\$1,861,789	6.0	\$1,599,696	\$1,599,696	6.0	\$3,461,485	\$3,461,485
Total, Exceptional Items Request		\$12,463,711	\$12,463,711	59.0	\$9,891,948	\$9,891,948	59.0	\$22,355,659	\$22,355,659

Method of Financing

General Revenue	\$12,463,711	\$12,463,711		\$9,891,948	\$9,891,948		\$22,355,659	\$22,355,659
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$12,463,711	\$12,463,711		\$9,891,948	\$9,891,948		\$22,355,659	\$22,355,659

Full Time Equivalent Positions

59.0

59.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Licensing and Standards Development						
<i>1 Licensing and Examinations</i>						
1 LICENSING	\$4,153,545	\$4,154,714	\$6,949,200	\$4,757,347	\$11,102,745	\$8,912,061
2 STANDARDS DEVELOPMENT	750,608	757,756	1,983,569	1,965,390	2,734,177	2,723,146
TOTAL, GOAL 1	\$4,904,153	\$4,912,470	\$8,932,769	\$6,722,737	\$13,836,922	\$11,635,207
2 Regulate Licensed Law Enforcement Population						
<i>1 Law Enforcement License Regulation</i>						
1 ENFORCEMENT	2,722,553	2,731,611	2,182,073	1,840,321	4,904,626	4,571,932
2 TECHNICAL ASSISTANCE	3,578,707	3,584,738	296,700	296,700	3,875,407	3,881,438
TOTAL, GOAL 2	\$6,301,260	\$6,316,349	\$2,478,773	\$2,137,021	\$8,780,033	\$8,453,370
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	990,184	997,933	1,052,169	1,032,190	2,042,353	2,030,123
TOTAL, GOAL 3	\$990,184	\$997,933	\$1,052,169	\$1,032,190	\$2,042,353	\$2,030,123
TOTAL, AGENCY STRATEGY REQUEST	\$12,195,597	\$12,226,752	\$12,463,711	\$9,891,948	\$24,659,308	\$22,118,700
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$12,195,597	\$12,226,752	\$12,463,711	\$9,891,948	\$24,659,308	\$22,118,700

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407	Agency name: Commission on Law Enforcement					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$11,418,087	\$11,491,752	\$12,463,711	\$9,891,948	\$23,881,798	\$21,383,700
	\$11,418,087	\$11,491,752	\$12,463,711	\$9,891,948	\$23,881,798	\$21,383,700
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	0	0	0	0	0	0
5059 Texas Peace Officer Flag	3,510	2,000	0	0	3,510	2,000
	\$3,510	\$2,000	\$0	\$0	\$3,510	\$2,000
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	770,000	730,000	0	0	770,000	730,000
802 Lic Plate Trust Fund No. 0802, est	4,000	3,000	0	0	4,000	3,000
	\$774,000	\$733,000	\$0	\$0	\$774,000	\$733,000
TOTAL, METHOD OF FINANCING	\$12,195,597	\$12,226,752	\$12,463,711	\$9,891,948	\$24,659,308	\$22,118,700
FULL TIME EQUIVALENT POSITIONS	93.6	93.6	59.0	59.0	152.6	152.6

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
2 Regulate Licensed Law Enforcement Population						
1 <i>Law Enforcement License Regulation</i>						
KEY 1 Number of Disciplinary Actions Taken						
	500.00	500.00			500.00	500.00

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 1 Licensing and Standards Development
OBJECTIVE: 1 Licensing and Examinations
STRATEGY: 1 Issue Licenses and Certificates to Individuals

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Licenses Issued	17,265.00	13,000.00	13,000.00	15,000.00	15,000.00
2	Number of Licenses Reactivated	707.00	700.00	700.00	700.00	700.00
3	Number of Examinations Administered	5,600.00	5,000.00	5,000.00	5,000.00	5,000.00
4	Number of Separation Reports Received and Processed	20,584.00	21,000.00	21,000.00	21,000.00	21,000.00
KEY 5	Number of Appointment Documents Received and Processed	27,227.00	21,000.00	21,000.00	22,000.00	22,000.00
6	Total Number of Training Rosters Processed	371,838.00	275,000.00	300,000.00	275,000.00	300,000.00
Explanatory/Input Measures:						
1	Total Number of Licenses (Unappointed)	26,503.00	25,000.00	25,000.00	25,000.00	25,000.00
2	Total Number of Licenses (Appointed)	119,587.00	117,000.00	117,000.00	117,000.00	117,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$943,058	\$1,388,359	\$2,321,629	\$2,381,453	\$2,387,083
1002	OTHER PERSONNEL COSTS	\$15,696	\$210,147	\$28,456	\$34,327	\$34,327
2001	PROFESSIONAL FEES AND SERVICES	\$720,489	\$1,476,047	\$957,387	\$828,478	\$828,478
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$167,617	\$109,804	\$98,660	\$80,048	\$80,048
2004	UTILITIES	\$1,847	\$21,242	\$3,246	\$3,246	\$3,246

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2005	TRAVEL	\$7,611	\$13,025	\$11,000	\$17,000	\$17,000
2006	RENT - BUILDING	\$112,487	\$171,027	\$182,778	\$196,155	\$202,692
2007	RENT - MACHINE AND OTHER	\$510	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$980,840	\$1,107,521	\$596,244	\$512,838	\$501,840
5000	CAPITAL EXPENDITURES	\$134,164	\$150,000	\$234,000	\$100,000	\$100,000
TOTAL, OBJECT OF EXPENSE		\$3,084,319	\$4,647,172	\$4,433,400	\$4,153,545	\$4,154,714
Method of Financing:						
1	General Revenue Fund	\$1,362,736	\$4,287,172	\$4,068,400	\$3,751,545	\$3,757,714
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,362,736	\$4,287,172	\$4,068,400	\$3,751,545	\$3,757,714
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$880,463	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$880,463	\$0	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$299,181	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$541,939	\$360,000	\$365,000	\$402,000	\$397,000

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$841,120	\$360,000	\$365,000	\$402,000	\$397,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,153,545	\$4,154,714
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,084,319	\$4,647,172	\$4,433,400	\$4,153,545	\$4,154,714
FULL TIME EQUIVALENT POSITIONS:		14.7	20.8	27.3	30.6	30.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy Description and Justification: The resources provided by this funding will enable the agency to continue meeting one of its core statutory responsibilities. Licensing and certification services will continue, and existing candidates will continue to be licensed. TCOLE will be able to accommodate the increase in licensing demands; though it should be noted that the process and underlying requirements to achieve each of TCOLE’s license types have become more complex following recent statutory changes. The application of minimum licensing and certification standards will continue to have a positive impact on the safety of the citizens of this state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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External/Internal Factors Impacting Strategy: The demand for licensing, certification, training services and information has steadily increased over the years. The number of out of state, federal, and military officers seeking reciprocity has also risen. Additionally, more licensees are becoming engaged in furthering their training and in seeking greater professionalism.

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

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,080,572	\$8,308,259	\$(772,313)	\$(169,949)	Other personnel cost, fiscal year 2024 includes an estimated amount for one-time merit payments to employees.
			\$(120,368)	Less consumable supplies estimated for 26-27.
			\$(17,996)	Less utilities estimated for 26-27.
			\$(464,000)	Reduction from base of 24-25 exceptional item. Reinstatement of funding requested in 26-27 exceptional item.
			<u>\$(772,313)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	5.00	8.00	10.00	10.00	10.00
2	# of TCOLE Online Continuing Education Courses Completed	98,291.00	60,000.00	90,000.00	60,000.00	90,000.00
3	Total Attendance at TCOLE Training	3,777.00	3,500.00	3,500.00	3,500.00	3,500.00
Explanatory/Input Measures:						
1	Total Number of Training Providers Licensed	327.00	326.00	330.00	330.00	330.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$476,097	\$596,830	\$668,055	\$636,154	\$641,784
1002	OTHER PERSONNEL COSTS	\$12,016	\$17,520	\$12,428	\$7,965	\$7,965
2001	PROFESSIONAL FEES AND SERVICES	\$5,441	\$167,539	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,682	\$4,543	\$2,799	\$2,799	\$2,799
2004	UTILITIES	\$965	\$16,037	\$840	\$1,669	\$1,669
2005	TRAVEL	\$1,775	\$12,778	\$5,000	\$14,722	\$14,723
2006	RENT - BUILDING	\$64,922	\$47,752	\$28,600	\$35,513	\$37,030
2009	OTHER OPERATING EXPENSE	\$62,461	\$86,679	\$57,805	\$51,786	\$51,786
5000	CAPITAL EXPENDITURES	\$17,080	\$0	\$0	\$0	\$0

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$643,439	\$949,678	\$775,527	\$750,608	\$757,756
Method of Financing:						
1	General Revenue Fund	\$0	\$843,678	\$635,527	\$632,608	\$674,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$843,678	\$635,527	\$632,608	\$674,756
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$576,339	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$576,339	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$67,100	\$106,000	\$140,000	\$118,000	\$83,000
SUBTOTAL, MOF (OTHER FUNDS)		\$67,100	\$106,000	\$140,000	\$118,000	\$83,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$750,608	\$757,756
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$643,439	\$949,678	\$775,527	\$750,608	\$757,756
FULL TIME EQUIVALENT POSITIONS:		8.7	7.5	7.5	7.1	7.1

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy Description and Justification: This strategy facilitates a recognized responsibility of the agency to establish standards for enrollment into licensing courses and for appointment as a peace officer, county jailer, telecommunicator, or school marshal, as well as standards to maintain a TCOLE license. These standards are established to help ensure the quality of law enforcement personnel in Texas. Also, the content and learning objectives for basic proficiency courses are developed, maintained, and distributed to approved law enforcement academies and other training providers, according to the provisions of Texas Occupations Code Chapter 1701, as well as agency rules and procedures. Courses include those for all peace officers, county jailers, telecommunicators, and school marshals. To ensure qualification for licensure, TCOLE maintains a statewide licensing examination system. The demand for training programs and the responsibility to maintain course content validity has increased substantially due to the public interest in holding law enforcement to a high standard of professionalism. Law enforcement administrators 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 where possible.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External/Internal Factors Impacting Strategy: The TCOLE Education Services team cooperates with a variety of local and state governmental entities, as well as topic-specific stakeholders, to carry out this mission. Quality assurance of the training and education programs provided through TCOLE's primary delivery system of approved academies and training providers statewide is then overseen by the agency's Field Service Agents. The function of evaluating law enforcement agencies, academies, and training providers will be shared with Technical Assistance.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,725,205	\$1,508,364	\$(216,841)	\$(45,000)	Less revenue estimated for 26-27.
			\$(167,539)	Less professional services estimated for 26-27.
			\$(4,302)	Less other personnel estimated for 26-27
			\$(216,841)	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	5.00	20.00	100.00	20.00	100.00
	2 Number of Jurisdictional Complaints that are Active (Not Pending)	694.00	500.00	500.00	500.00	500.00
KEY	3 Number of Notices of Impending Training Deficiency	4,670.00	1,800.00	5,000.00	2,000.00	5,000.00
KEY	4 Number of Misconduct Cases Resolved by Agreed Order	6.00	15.00	15.00	15.00	15.00
KEY	5 Number of Border Security-related Investigations Opened	170.00	80.00	80.00	100.00	100.00
	6 Number of SOAH Hearings for Administrative Misconduct Cases	2.00	10.00	10.00	10.00	10.00
KEY	7 Number of Cases Opened	1,361.00	1,500.00	1,500.00	1,500.00	1,500.00
	8 Number of Cases Closed	1,312.00	1,500.00	1,500.00	1,500.00	1,500.00
Explanatory/Input Measures:						
	1 Number of Licenses Revoked	19.00	20.00	20.00	20.00	20.00
	2 Number of Licenses Suspended	361.00	65.00	100.00	65.00	100.00
	3 Number of Licenses Surrendered	94.00	95.00	95.00	95.00	95.00
	4 Number of Reprimands Issued	705.00	475.00	700.00	475.00	700.00
	5 Number of License Cancellations	3.00	10.00	10.00	10.00	10.00

Objects of Expense:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001	SALARIES AND WAGES	\$825,581	\$1,908,946	\$2,380,398	\$2,317,771	\$2,323,401
1002	OTHER PERSONNEL COSTS	\$16,332	\$25,897	\$27,264	\$28,494	\$28,494
2001	PROFESSIONAL FEES AND SERVICES	\$12,139	\$40,924	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$31,028	\$49,310	\$48,770	\$60,000	\$60,000
2003	CONSUMABLE SUPPLIES	\$11,858	\$65,881	\$19,519	\$19,519	\$19,519
2004	UTILITIES	\$5,366	\$7,171	\$4,506	\$5,970	\$5,970
2005	TRAVEL	\$16,703	\$38,792	\$10,400	\$35,555	\$33,556
2006	RENT - BUILDING	\$91,086	\$191,514	\$224,752	\$162,821	\$168,248
2009	OTHER OPERATING EXPENSE	\$193,394	\$477,655	\$98,019	\$92,423	\$92,423
5000	CAPITAL EXPENDITURES	\$152,533	\$1,290,722	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,356,020	\$4,096,812	\$2,813,628	\$2,722,553	\$2,731,611
Method of Financing:						
1	General Revenue Fund	\$167,036	\$4,096,812	\$2,813,628	\$2,722,553	\$2,731,611
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167,036	\$4,096,812	\$2,813,628	\$2,722,553	\$2,731,611
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$1,178,843	\$0	\$0	\$0	\$0

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,178,843	\$0	\$0	\$0	\$0
Method of Financing:						
	666 Appropriated Receipts	\$10,141	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,141	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,722,553	\$2,731,611
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,356,020	\$4,096,812	\$2,813,628	\$2,722,553	\$2,731,611
FULL TIME EQUIVALENT POSITIONS:		14.8	22.4	28.8	25.4	25.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Strategy Description and Justification:

This strategy facilitates the primary responsibility of the agency to regulate law enforcement personnel across Texas, and is critical in the agency’s efforts to fulfill its mission statement. Through this strategy, the agency is able to measure the level of compliance with its standards as required by Texas Occupations Code Chapter 1701.

Inquiries are initiated whenever information becomes known of actions by licensed personnel that could result in revocation, suspension, or reprimand, or when a criminal investigation is found to be necessary. Information is obtained through agency audits, reported by licensed personnel, and received from citizens. This process also includes the enforcement of continuing education requirements. Investigators with the Enforcement Division conduct an investigation, and upon its completion, recommend the appropriate license action when a violation has been found to be substantiated. Less frequently, when information concerning suspected criminal offenses by licensed personnel is discovered or received, the agency conducts investigations and, when appropriate, makes arrests of the offending licensees. The agency then assists in prosecution through the appropriate local authorities or through the Office of the Attorney General.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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External/Internal Factors Impacting Strategy:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,910,440	\$5,454,164	\$(1,456,276)	\$(1,456,276)	FY 2024 includes a one time purchase of vehicles.
			\$(1,456,276)	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Field Service Agent Site Visits	709.00	700.00	700.00	700.00	700.00
2	Number of New Law Enforcement Entities Created	44.00	45.00	40.00	35.00	30.00
3	Number of Audits with Deficiencies	453.00	350.00	350.00	350.00	350.00
Explanatory/Input Measures:						
KEY 1	# Agencies and Providers Audited for Law and Rule Compliance	1,300.00	750.00	750.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,222,558	\$1,871,759	\$1,945,887	\$1,980,334	\$1,981,964
1002	OTHER PERSONNEL COSTS	\$25,394	\$12,799	\$27,120	\$23,109	\$23,109
2001	PROFESSIONAL FEES AND SERVICES	\$568,556	\$1,230,197	\$1,166,339	\$1,023,839	\$1,023,840
2003	CONSUMABLE SUPPLIES	\$49,986	\$15,601	\$13,884	\$13,884	\$13,884
2004	UTILITIES	\$10,356	\$9,089	\$5,065	\$8,788	\$8,788
2005	TRAVEL	\$225,419	\$222,134	\$138,500	\$145,223	\$145,222
2006	RENT - BUILDING	\$119,433	\$195,597	\$149,748	\$142,051	\$146,452
2007	RENT - MACHINE AND OTHER	\$6,114	\$3,991	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$151,508	\$111,957	\$395,125	\$241,479	\$241,479

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$2,379,324	\$3,673,124	\$3,841,668	\$3,578,707	\$3,584,738
Method of Financing:						
1	General Revenue Fund	\$1,713,424	\$3,475,260	\$3,636,468	\$3,321,197	\$3,329,738
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,713,424	\$3,475,260	\$3,636,468	\$3,321,197	\$3,329,738
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$399,097	\$0	\$0	\$0	\$0
5059	Texas Peace Officer Flag	\$7,978	\$2,510	\$3,000	\$3,510	\$2,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$407,075	\$2,510	\$3,000	\$3,510	\$2,000
Method of Financing:						
666	Appropriated Receipts	\$258,825	\$190,000	\$200,000	\$250,000	\$250,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$5,354	\$2,200	\$4,000	\$3,000
SUBTOTAL, MOF (OTHER FUNDS)		\$258,825	\$195,354	\$202,200	\$254,000	\$253,000

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,578,707	\$3,584,738
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,379,324	\$3,673,124	\$3,841,668	\$3,578,707	\$3,584,738
FULL TIME EQUIVALENT POSITIONS:		20.2	20.0	20.8	20.6	20.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Strategy Description and Justification:

Through this strategy, TCOLE is able to measure activities designed to prevent, through education and auditing, the need for intervention and regulation.

Support is offered through both Austin-based personnel, and regionally deployed field service agents. TCOLE provides face-to-face and phone consultation and technical assistance to nearly 2,800 law enforcement agencies, 336 academies and training providers, and more than 116,000 currently working licensees. Through field assistance, prevention, auditing of agency records and evaluating training providers, TCOLE can assist agencies in becoming compliant and understanding what is expected of them in order to prevent future compliance issues. The goal is voluntary compliance through training and consultation.

This strategy also includes the creation or continued operation of law enforcement agencies. This responsibility has become significantly more complex following the passage of the TCOLE Sunset Bill, SB 1445, during the 88th Regular Session. This function ensures that all agencies, not just those newly created, have the necessary resources, policies, equipment and infrastructure in place to properly serve their communities.

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 2 Regulate Licensed Law Enforcement Population
 OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:
 STRATEGY: 2 Assist Departments with Hiring Standards and Compliance Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TCOLE regulates decentralized agencies that have unique characteristics and often unique needs. Solutions to many of the problems in one region can be useful in other regions; however, some solutions are more applicable to a specific area of the state. Recruitment, selection and retention in one area often differ greatly from another. Technical assistance to obtain compliance with State of Texas regulations in the Occupations Code and the associated administrative rules is an ongoing effort, though requirements under the TCOLE Sunset Bill, SB 1445 88R, will certainly increase demands on the TCOLE Field Service Agents. Through this strategy, the Commission seeks to fulfill many of its regulatory responsibilities by promoting voluntary compliance with legal mandates. This process has been found to yield substantial results and the future will yield greater professionalism and improved community services.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,514,792	\$7,163,445	\$(351,347)	\$(70,189)	Less travel estimated for 26-27.
			\$(281,158)	Less professional services estimated for 26-27.
			<u>\$(351,347)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
	1 Total Number of Cases Researched for the Tx. Peace Officers' Memorial	67.00	50.00	30.00	30.00	30.00
	2 Total Number of State Flags Presented for Texas Peace Officers	195.00	175.00	175.00	175.00	175.00
	3 Number of Open Records/Public Information Responses	8,498.00	8,500.00	8,500.00	8,500.00	8,500.00
KEY	4 Number of Open Records/Public Information Requests Sent to the OAG	5.00	50.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$262,576	\$596,400	\$729,187	\$820,568	\$826,201
1002	OTHER PERSONNEL COSTS	\$5,336	\$24,905	\$7,172	\$11,106	\$11,106
2001	PROFESSIONAL FEES AND SERVICES	\$6,591	\$3,234	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,970	\$10,387	\$4,978	\$13,750	\$13,750
2004	UTILITIES	\$588	\$2,643	\$1,343	\$2,326	\$2,327
2005	TRAVEL	\$28,482	\$49,103	\$30,000	\$47,500	\$47,500
2006	RENT - BUILDING	\$25,043	\$62,021	\$50,254	\$63,462	\$65,577
2007	RENT - MACHINE AND OTHER	\$870	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,901	\$94,253	\$31,308	\$31,472	\$31,472

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Finance, Open Records, Legal, and Government Relations

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$349,357	\$842,946	\$854,242	\$990,184	\$997,933
Method of Financing:						
1	General Revenue Fund	\$0	\$842,946	\$854,242	\$990,184	\$997,933
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$842,946	\$854,242	\$990,184	\$997,933
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$349,357	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$349,357	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$990,184	\$997,933
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$349,357	\$842,946	\$854,242	\$990,184	\$997,933
FULL TIME EQUIVALENT POSITIONS:		4.6	7.8	9.2	9.9	9.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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In addition to and in support of its regulatory functions, the Commission maintains several technology platforms, including a licensing database, learning management system, a confidential database for licensee personnel records, and a public-facing license lookup system. TCOLE operations also include standard governmental functions, including fiscal management, public transparency through Texas open records laws, as well as some unique to the law enforcement community, such as presentation of flags to the next of kin to deceased peace officers and recognition of fallen officers on the Texas Peace Officers’ Memorial Monument.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Commission regulates a wide variety of types of law enforcement entities and training institutions statewide. It must keep pace with the technological and other advancements utilized by those entities to provide a high level of law enforcement services. 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. Increased expectations of public transparency and the development of a public-facing license lookup system have the potential to change how TCOLE fulfills requests for licensee information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,697,188	\$1,988,117	\$290,929	\$290,929	Slightly more estimated in salaries for 26-27 due to vacancies in FY 2024.
			\$290,929	Total of Explanation of Biennial Change

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752
METHODS OF FINANCE (INCLUDING RIDERS):				\$12,195,597	\$12,226,752
METHODS OF FINANCE (EXCLUDING RIDERS):	\$7,812,459	\$14,209,732	\$12,718,465	\$12,195,597	\$12,226,752
FULL TIME EQUIVALENT POSITIONS:	63.0	78.5	93.6	93.6	93.6

3.B. Rider Revisions and Additions Request

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 8/16/2024	Request Level: Base
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Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
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1 V-40, V-41

1. Performance Measure Targets. The following is a listing of the key performance target levels for the Commission on Law Enforcement. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Commission on Law Enforcement. In order to achieve the objectives and service standards established by this Act, the Commission on Law Enforcement shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

A. Goal: LICENSE AND DEVELOP STANDARDS

	<u>2026</u>	2024	<u>2027</u>	2025
A.1.1. Strategy: LICENSING				
Output (Volume):				
Number of New Licenses Issued	<u>15,000</u>	13,000	<u>15,000</u>	13,000
Number of Appointment Documents Received and Processed	<u>22,000</u>	21,000	<u>22,000</u>	21,000
A.1.2. Strategy: STANDARDS DEVELOPMENT				
Output (Volume):				
Number of Courses Reviewed/Approved/Updated by TCOLE	<u>10</u>	8	<u>10</u>	10

B. Goal: REGULATION

Outcome (Results/Impact):				
Number of Disciplinary Actions Taken	500		500	
B.1.1. Strategy: ENFORCEMENT				
Output (Volume):				
Number of Notices of Impending Training Deficiency Sent	<u>2,000</u>	1,800	5,000	
Number of Misconduct Cases Resolved by Agreed Order	15		15	
Number of Border Security-related Investigations Opened	<u>100</u>	80	<u>100</u>	80
Number of Cases Opened	1,500		1,500	

B.1.2. Strategy: TECHNICAL ASSISTANCE

Output (Volume):				
Explanatory:				
Number of Agencies Audited for Law and Rule Compliance	<u>800</u>	750	<u>800</u>	750

C. Goal: INDIRECT ADMINISTRATION

C.1.1. Strategy: INDIRECT ADMINISTRATION				
Output (Volume):				
Number of Open Records/Public Information Requests Sent to the Office of the Attorney General	<u>30</u>	50	<u>30</u>	50

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

2

V-41

2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	<u>2026</u>	2024	<u>2027</u>	2025
a. Acquisition of Information Resource Technologies				
(1) Distance Learning Program	\$55,000		\$55,000	
(2) Cybersecurity and Secure IT Service Delivery	\$422,040		\$422,040	
(3) Texas Commission on Law Enforcement Data Distribution System	\$592,000		\$92,040	
(1) Secure IT Service Delivery	\$497,040		\$497,040	
Total, Acquisition of Information Resource Technologies	<u>\$497,040</u>	1,036,563	<u>\$497,040</u>	840,458
b. Data Center/Shared Technology Services				
(1) Data Center Services (DCS) and Shared Technology Services	<u>\$257,502</u>	260,338	<u>\$257,502</u>	254,667
Total, Capital Budget	<u>\$754,542</u>	1,296,901	<u>\$754,542</u>	1,095,125
Method of Financing (Capital Budget):				
General Revenue Fund	<u>\$679,542</u>	1,241,901	<u>\$679,542</u>	1,040,125
Appropriated Receipts 55,000			<u>\$75,000</u>	55,000
Total, Method of Financing	<u>\$754,542</u>	1,296,901	<u>\$754,542</u>	1,095,125

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

- 3 V-41 **3. Appropriation: Proficiency Certificate Fees.** The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code §1701.154 (estimated to be \$300,000 ~~\$260,000~~ in fiscal year 2026 ~~2024~~ and \$300,000 ~~\$265,000~~ in fiscal year 2027 ~~2025~~ from Appropriated Receipts and included in the amounts appropriated above).
- Update of estimated revenue amounts and fiscal years.*
- 4 V-42 **4. Appropriation: Licensing Fees.** Included in the amounts appropriated above to the Commission on Law Enforcement are fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be \$170,000 ~~158,000~~ in fiscal year 2026 ~~2024~~ and \$170,000 ~~160,000~~ in fiscal year 2027 ~~2025~~) from General Revenue.
- Update of estimated revenue amounts and fiscal years.*
- 5 V-42 **5. Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the 2026-27 ~~2024-25~~ biennium and any unexpended and unencumbered balances from the biennium ending August 31, 2023 ~~2025~~, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be \$3,510 ~~\$2,500~~ in fiscal year 2026 ~~2024~~ and \$2,000 ~~\$3,000~~ in fiscal year 2027 ~~2025~~ 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.
- Update of estimated revenue amounts and fiscal years.*
- 6 V-42 **6. Appropriation: Distance Learning Program.** Included in the amounts appropriated above to the Texas Commission on Law Enforcement is revenue collected from intermediate, advanced, and master peace officer and jailer certifications (estimated to be \$75,000 ~~\$55,000~~ in fiscal year 2026 ~~2024~~ and \$75,000 ~~\$55,000~~ in fiscal year 2027 ~~2025~~ from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.
- Update of estimated revenue amounts and fiscal years.*

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

- 7 V-42 **7. Appropriation: Conference, Training, Testing and Other Receipts** Included in the amounts appropriated above to the Texas Commission on Law Enforcement are revenues estimated to be ~~\$395,000~~ ~~\$341,000~~ in fiscal year ~~2026~~ ~~2024~~ and ~~\$355,000~~ ~~\$385,000~~ in fiscal year ~~2027~~ ~~2025~~ collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.
Update of estimated revenue amounts and fiscal years.
- 8 V-42 **8. Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for curriculum advisory committee members, out of the funds appropriated above, not to exceed \$15,000 per fiscal year, the Texas Commission on Law Enforcement is hereby authorized to reimburse travel expenses of ~~curriculum~~ advisory committee members.
Removes curriculum as other advisory committees may be needed such as licensing, model law enforcement policies, etc.
- 9 V-42 **9. Texas Law Enforcement Peer Network.** Included in the amounts appropriated above in Strategy B.1.2 Technical Assistance, is \$1,200,000 in General Revenue in each fiscal year of the biennium to establish and maintain a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement is hereby authorized to contract with an institution of higher education with mental health or police training expertise.
Adds maintenance of the established mental health peer network.
- 10 V-42 **10. Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Commission on Law Enforcement in Strategy B.1.2, Technical Assistance, in fiscal year ~~2026~~ ~~2024~~ or fiscal year ~~2027~~ ~~2025~~, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2026~~ ~~2024~~ or fiscal year ~~2027~~ ~~2025~~ does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
Update of fiscal years.

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

- | | | |
|----|------|---|
| 11 | V-42 | <p>11. Sunset Contingency. Funds appropriated above for fiscal year 2025 for the Texas Commission on Law Enforcement are made contingent on the continuation of TCOLE by the Eighty-eighth Legislature, Regular Session, 2023. In the event that the agency is not continued, the funds appropriated for fiscal year 2024, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.</p> <p><i>Contingency no longer needed.</i></p> |
| 12 | V-42 | <p>12. Intellectual or Developmental Disability Course Training. Included in amounts appropriated above to Strategy A.1.2, Standards Development, is \$150,000 General Revenue in fiscal year 2024 for providing law enforcement de-escalation, detection, and engagement courses on persons with intellectual or developmental disabilities.</p> <p><i>This training course has been built and published.</i></p> |
| 13 | V-42 | <p>13. Elementary Educational Outreach Training. Included in the amounts appropriated above to Strategy A.1.2, Standards Development, is \$50,000 in General Revenue in fiscal year 2024 for creating an elementary educational outreach training to advance best practices of engagement of youth involving peace officers.</p> <p><i>This training course has been built and published.</i></p> |
| 14 | V-43 | <p>14. Active Shooter Training. No funds appropriated above shall be used to license any peace officer without training on how to resolve active shooter situations.</p> <p><i>Rider no longer needed. In the 88th Texas Legislature, House Bill 1852 was passed which requires all Texas peace officers “complete a training program of not less than 16 hours of responding to an active shooter as developed by the Advanced Law Enforcement Rapid Response Training Center at Texas State University.</i></p> |
| 15 | V-43 | <p>11 15. School Marshal Program. Included in the amounts appropriated above in Strategy A.1.1, Licensing, is \$628,219 661,999 in fiscal year 2026 2024 in General Revenue and \$628,219 594,439 in fiscal year 2027 2025 in General Revenue to administer the School Marshal Program, for the purpose of preventing serious bodily injury or murder on school grounds. The School Marshal Program includes training on physical security, use of force, and active shooter response.</p> <p><i>Update to fiscal years. Biennial total remains the same. Renumbering required if riders above are deleted.</i></p> |
| 16 | V-43 | <p>16. Contingency for Senate Bill 1445.1 Included in the amounts appropriated above to Strategies A.1.1 Licensing, B.1.1 Enforcement, and C.1.1 Indirect Administration, the Texas Commission on Law</p> |

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

~~Enforcement is appropriated \$2,516,951 for fiscal year 2024 and \$2,154,222 in fiscal year 2025 from General Revenue and 19.0 FTEs each fiscal year to implement the provisions of SB 1445.~~

Contingency rider no longer needed.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Minimum Standards and Accountability		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses and Certificates to Individuals		
	01-01-02 Set Standards for Training Development and Academy Evaluations		
	02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
	03-01-01 Finance, Open Records, Legal, and Government Relations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,944,783	2,944,783
1002	OTHER PERSONNEL COSTS	7,200	7,200
2002	FUELS AND LUBRICANTS	50,000	50,000
2005	TRAVEL	60,000	60,000
2006	RENT - BUILDING	177,240	186,319
2009	OTHER OPERATING EXPENSE	596,436	199,016
5000	CAPITAL EXPENDITURES	1,746,100	0
TOTAL, OBJECT OF EXPENSE		\$5,581,759	\$3,447,318
 METHOD OF FINANCING:			
1	General Revenue Fund	5,581,759	3,447,318
TOTAL, METHOD OF FINANCING		\$5,581,759	\$3,447,318
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

The TCOLE Sunset Bill (SB1445 88R) increased the frequency, volume and complexity of law enforcement agency recordkeeping and reporting requirements. Field Service Agents are the agency's primary means of providing technical assistance and training for chiefs, sheriffs and constables. Increased capacity in this area will allow TCOLE to be more responsive in providing assistance and ensuring accountability through site visits, training, and agency audits. Currently, each FSA is responsible for auditing and assisting nearly 300 law enforcement agencies. The proposed increase in agents would lower this workload to approximately 150 agencies, allowing for more individual agency attention and technical assistance.

The analysts requested here would be charged with proactively identifying patterns and trends in compliance deficiencies. Leveraging this data would allow chief administrators, training coordinators, and TCOLE Field Service Agents to recognize, understand, and address problems without direct TCOLE intervention. Areas of repeated or ongoing violations will be investigated by Enforcement investigators.

TCOLE is responsible for regulating 117 LE academies who provide licensing courses, as well as 217 contract training providers who provide in-service and specialty training

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Agency code: **407**

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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for incumbent peace officers, jailers and telecommunicators. In order to ensure training fidelity and reliability, especially from academies who provide basic licensing courses, TCOLE is requesting a dedicated team of specialists with law enforcement training experience to monitor and assist Texas LE training providers. These training academy specialists will be able to provide on-site technical assistance as well as ensure training quality through increased monitoring and TCOLE involvement in training Texas peace officers, jailers and telecommunicators.

EXTERNAL/INTERNAL FACTORS:

Ensuring minimum standards and accountability.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

aaa

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$3,600,000	\$3,720,000	\$3,840,000

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 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Salary Competitiveness and Staff Retention		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses and Certificates to Individuals		
	01-01-02 Set Standards for Training Development and Academy Evaluations		
	02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
	02-01-02 Assist Departments with Hiring Standards and Compliance		
	03-01-01 Finance, Open Records, Legal, and Government Relations		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,175,454	1,175,456
	TOTAL, OBJECT OF EXPENSE	\$1,175,454	\$1,175,456

METHOD OF FINANCING:

1	General Revenue Fund	1,175,454	1,175,456
	TOTAL, METHOD OF FINANCING	\$1,175,454	\$1,175,456

DESCRIPTION / JUSTIFICATION:

TCOLE sworn staff are paid significantly less compared to their peace officer counterparts at other state agencies. It is critical that we recruit and retain high-caliber, seasoned peace officers for the complex work that TCOLE Field Service Agents and Enforcement investigators are responsible for. This would bring their pay in line with those currently classified under Schedule C.

TCOLE continues to lose employees and candidates to other state agencies based on higher pay. In addition, as we have worked to fill the much needed positions appropriated as part of its Sunset review, there have been at least two instances in which TCOLE has had to move salary money to key positions to increase the quantity and quality of applicants. Following those changes, a noticeable increase in both quality and quantity has been realized, and those positions have been filled with high-quality individuals. This increase would allow us to be competitive with corresponding roles at other state agencies.

EXTERNAL/INTERNAL FACTORS:

Competition for qualified personnel

PCLS TRACKING KEY:

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Agency code: **407**

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$1,300,000	\$1,400,000	\$1,500,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Modernizing and Maintaining IT Infrastructure		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses and Certificates to Individuals		
	01-01-02 Set Standards for Training Development and Academy Evaluations		
	02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
	02-01-02 Assist Departments with Hiring Standards and Compliance		
	03-01-01 Finance, Open Records, Legal, and Government Relations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,341,621	1,341,621
1002	OTHER PERSONNEL COSTS	7,160	7,160
2001	PROFESSIONAL FEES AND SERVICES	447,960	449,050
2002	FUELS AND LUBRICANTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	24,999	24,999
2004	UTILITIES	5,000	5,000
2005	TRAVEL	39,000	39,000
2006	RENT - BUILDING	78,171	80,898
2009	OTHER OPERATING EXPENSE	253,277	221,775
TOTAL, OBJECT OF EXPENSE		\$2,198,188	\$2,170,503
 METHOD OF FINANCING:			
1	General Revenue Fund	2,198,188	2,170,503
TOTAL, METHOD OF FINANCING		\$2,198,188	\$2,170,503
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

TCOLE's Information Technology infrastructure has become vastly more complex over the previous three years. This request would allow us to continue the forward momentum in developing and maintaining this infrastructure by supporting the Public License Lookup and confidential database functions passed as part of the TCOLE Sunset bill, as well as modernization of the TCLEDDS licensing database and MyTCOLE services.

TCOLE hired two software engineers with 2024 funding; this request is to continue funding their positions. This would also fund a project manager for IT projects, two data analysts, an EIR accessibility coordinator, and two budget analysts to assist with purchasing and monitoring funding levels."

4.A. Exceptional Item Request Schedule
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Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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This funding addresses a projected shortfall in funding for security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud, and other DIR services.

This would add in funding for cybersecurity positions that were inadvertently excluded from out-year costs in the agency's 2024-5 LAR.

EXTERNAL/INTERNAL FACTORS:

Modernization and Maintenance of secure IT systems

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Increases funding to match DIR forecasted Data Center Service expenses for IT security services, Texas private cloud resources, multi-sourcing integration, technology solution services, public cloud, and other DIR services.

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

CURRENT

STATUS:

Fully implemented. Currently funded at \$515,005 for the 2024-25 biennium. All funding expended with DIR for DCS services.

The amount forecasted for the 2026-27 biennium is \$1,198,573.

OUTCOMES:

The agency will continue to benefit from the expertise and security of DIR services.

OUTPUTS:

N/A

TYPE OF PROJECT

Data Center / Shared Technology Services

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$260,338	\$254,667	\$598,742	\$599,831	\$600,000	\$605,000	\$610,000	\$3,000,000

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

CODE	DESCRIPTION						Excp 2026	Excp 2027
FTE								
		2024	2025	2026	2027	2028	2029	2030

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,450,000	\$2,530,000	\$2,610,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

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Agency code: **407**

Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Strategic Operation Improvement		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses and Certificates to Individuals		
	02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,367,347	1,367,347
1002	OTHER PERSONNEL COSTS	3,360	3,360
2002	FUELS AND LUBRICANTS	5,000	5,000
2005	TRAVEL	14,000	14,000
2006	RENT - BUILDING	82,711	86,961
2009	OTHER OPERATING EXPENSE	86,798	22,307
5000	CAPITAL EXPENDITURES	87,305	0
TOTAL, OBJECT OF EXPENSE		\$1,646,521	\$1,498,975
 METHOD OF FINANCING:			
1	General Revenue Fund	1,646,521	1,498,975
TOTAL, METHOD OF FINANCING		\$1,646,521	\$1,498,975
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

This request is for additional administrative prosecutors, assistant general counsels, and legal support which are necessary to adequately support TCOLE's legal needs and agency mission. Based on the legal resources and regulatory posture established by the TCOLE Sunset Bill, the agency is now transitioning to handling all administrative cases referred to the State Office of Administrative Hearings with in-house attorneys. In the past, such administrative prosecutions were litigated by the Office of Attorney General. The Sunset Bill also focused and redefined TCOLE's regulatory scope, including the establishment of new state-wide standards for the creation and continuing operations of law enforcement agencies and the implementation of state-wide model policies for law enforcement hiring procedures, misconduct, and medical and psychological fitness for duty. The resulting cases and legal matters are complex and require an experienced and adequate number of attorneys to successfully provide counsel and advice to agency and executive staff, TCOLE Commissioners, the public, and licensed community.

The 88th Legislature provided TCOLE with funding for new fleet vehicles for its sworn peace officers. The managing, tracking, and coordinating of the agency's 29-vehicle fleet is currently shared by 3 personnel. This request would provide a dedicated fleet manager to organize vehicle maintenance, inspections, registrations life-cycle, and reporting required information to the Comptroller's Office of Vehicle Fleet Management, as well as creating and enforcing fleet policies and procedures.

The sea changes to the records held by TCOLE submitted by law enforcement agencies statewide resulting from the Sunset process necessitate the creation of a division to

4.A. Exceptional Item Request Schedule
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<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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manage those records, as well as fulfilling requests for information, answering the many anticipated questions from agencies submitting and requesting records, and validating information.

EXTERNAL/INTERNAL FACTORS:

Maintaining efficiency and compliance

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$1,560,000	\$1,635,000	\$1,710,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.A. Exceptional Item Request Schedule
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Agency code: **407** Agency name: **Commission on Law Enforcement**

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Innovation and Research		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue Licenses and Certificates to Individuals		
	01-01-02 Set Standards for Training Development and Academy Evaluations		
	03-01-01 Finance, Open Records, Legal, and Government Relations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	499,893	499,893
1002	OTHER PERSONNEL COSTS	1,440	1,440
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	1,000,000
2002	FUELS AND LUBRICANTS	16,000	16,000
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	35,451	37,266
2009	OTHER OPERATING EXPENSE	40,497	27,097
5000	CAPITAL EXPENDITURES	250,508	0
TOTAL, OBJECT OF EXPENSE		\$1,861,789	\$1,599,696
 METHOD OF FINANCING:			
1	General Revenue Fund	1,861,789	1,599,696
TOTAL, METHOD OF FINANCING		\$1,861,789	\$1,599,696
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

This funding would enable TCOLE to conduct research, partnering with public and private agencies where necessary, to improve law enforcement and police administration in accordance with Texas Occupations Code 1701.151 (6). Many common challenges in the law enforcement community require a research and data-centered approach to address such issues as licensee wellness and safety.

Recruitment of new law enforcement personnel is the most commonly cited challenge facing law enforcement agencies in Texas and nationwide. TCOLE has worked with several sheriff's offices and school districts to pilot the delivery of the basic licensing courses for county jailers and telecommunicators in high schools. The pilot programs show promising potential to develop a pipeline for students interested in criminal justice careers to graduate high school with a state license that allows them to work in county jails as a jailer or in a 9-1-1 call center providing law enforcement dispatch. As part of this pilot, TCOLE has worked with TEA Career & Technical Education personnel on the concept. These programs would give high school graduates a marketable skill and would relieve some of the recruitment shortfalls that Texas law enforcement agencies are experiencing. This request would fund four FTEs to provide regional support to the school districts, law enforcement academies, and law enforcement agencies involved in

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this effort.

EXTERNAL/INTERNAL FACTORS:

Data centered research and creating a criminal justice career pipeline

PCLS TRACKING KEY:

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,610,000	\$1,670,000	\$1,730,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **407** Agency name: **Commission on Law Enforcement**

Code	Description	Excp 2026	Excp 2027
Item Name: Minimum Standards and Accountability			
Allocation to Strategy: 1-1-1 Issue Licenses and Certificates to Individuals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,648,393	1,648,393
1002	OTHER PERSONNEL COSTS	4,080	4,080
2002	FUELS AND LUBRICANTS	35,000	35,000
2005	TRAVEL	17,000	17,000
2006	RENT - BUILDING	100,436	105,578
2009	OTHER OPERATING EXPENSE	439,415	126,768
5000	CAPITAL EXPENDITURES	1,484,185	0
TOTAL, OBJECT OF EXPENSE		\$3,728,509	\$1,936,819
METHOD OF FINANCING:			
1 General Revenue Fund		3,728,509	1,936,819
TOTAL, METHOD OF FINANCING		\$3,728,509	\$1,936,819
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **407** Agency name: **Commission on Law Enforcement**

Code	Description	Excp 2026	Excp 2027
Item Name: Minimum Standards and Accountability			
Allocation to Strategy: 1-1-2 Set Standards for Training Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	647,269	647,269
1002	OTHER PERSONNEL COSTS	1,440	1,440
2005	TRAVEL	36,000	36,000
2006	RENT - BUILDING	35,448	37,266
2009	OTHER OPERATING EXPENSE	45,711	28,311
TOTAL, OBJECT OF EXPENSE		\$765,868	\$750,286
METHOD OF FINANCING:			
	1 General Revenue Fund	765,868	750,286
TOTAL, METHOD OF FINANCING		\$765,868	\$750,286
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Minimum Standards and Accountability			
Allocation to Strategy: 2-1-1 Enforce Statute or TCOLE Rules through License Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	356,989	356,989
1002	OTHER PERSONNEL COSTS	960	960
2002	FUELS AND LUBRICANTS	15,000	15,000
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	23,632	24,842
2009	OTHER OPERATING EXPENSE	73,929	15,256
5000	CAPITAL EXPENDITURES	261,915	0
TOTAL, OBJECT OF EXPENSE		\$736,425	\$417,047
METHOD OF FINANCING:			
1 General Revenue Fund		736,425	417,047
TOTAL, METHOD OF FINANCING		\$736,425	\$417,047
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Minimum Standards and Accountability			
Allocation to Strategy: 3-1-1 Finance, Open Records, Legal, and Government Relations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	292,132	292,132
1002	OTHER PERSONNEL COSTS	720	720
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	17,724	18,633
2009	OTHER OPERATING EXPENSE	37,381	28,681
TOTAL, OBJECT OF EXPENSE		\$350,957	\$343,166
METHOD OF FINANCING:			
1 General Revenue Fund		350,957	343,166
TOTAL, METHOD OF FINANCING		\$350,957	\$343,166
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Competitiveness and Staff Retention			
Allocation to Strategy: 1-1-1 Issue Licenses and Certificates to Individuals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	407,274	407,275
TOTAL, OBJECT OF EXPENSE		\$407,274	\$407,275
METHOD OF FINANCING:			
1	General Revenue Fund	407,274	407,275
TOTAL, METHOD OF FINANCING		\$407,274	\$407,275

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Competitiveness and Staff Retention			
Allocation to Strategy: 1-1-2 Set Standards for Training Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	67,076	67,076
TOTAL, OBJECT OF EXPENSE		67,076	67,076
METHOD OF FINANCING:			
1	General Revenue Fund	67,076	67,076
TOTAL, METHOD OF FINANCING		67,076	67,076

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Competitiveness and Staff Retention			
Allocation to Strategy: 2-1-1 Enforce Statute or TCOLE Rules through License Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	424,417	424,418
TOTAL, OBJECT OF EXPENSE		\$424,417	\$424,418
METHOD OF FINANCING:			
1	General Revenue Fund	424,417	424,418
TOTAL, METHOD OF FINANCING		\$424,417	\$424,418

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Competitiveness and Staff Retention			
Allocation to Strategy: 2-1-2 Assist Departments with Hiring Standards and Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	184,458	184,458
TOTAL, OBJECT OF EXPENSE		\$184,458	\$184,458
METHOD OF FINANCING:			
1	General Revenue Fund	184,458	184,458
TOTAL, METHOD OF FINANCING		\$184,458	\$184,458

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Salary Competitiveness and Staff Retention			
Allocation to Strategy: 3-1-1 Finance, Open Records, Legal, and Government Relations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,229	92,229
TOTAL, OBJECT OF EXPENSE		92,229	92,229
METHOD OF FINANCING:			
1	General Revenue Fund	92,229	92,229
TOTAL, METHOD OF FINANCING		92,229	92,229

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Modernizing and Maintaining IT Infrastructure	
Allocation to Strategy:		1-1-1	Issue Licenses and Certificates to Individuals
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	785,062	785,062
1002	OTHER PERSONNEL COSTS	3,075	3,075
2001	PROFESSIONAL FEES AND SERVICES	431,239	432,329
2003	CONSUMABLE SUPPLIES	8,173	8,173
2004	UTILITIES	1,635	1,635
2005	TRAVEL	11,000	11,000
2006	RENT - BUILDING	43,621	45,439
2009	OTHER OPERATING EXPENSE	100,538	79,535
TOTAL, OBJECT OF EXPENSE		\$1,384,343	\$1,366,248
METHOD OF FINANCING:			
1 General Revenue Fund		1,384,343	1,366,248
TOTAL, METHOD OF FINANCING		\$1,384,343	\$1,366,248
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Modernizing and Maintaining IT Infrastructure	
Allocation to Strategy:		1-1-2	Set Standards for Training Development and Academy Evaluations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,964	18,964
1002	OTHER PERSONNEL COSTS	379	379
2001	PROFESSIONAL FEES AND SERVICES	16,721	16,721
2003	CONSUMABLE SUPPLIES	1,896	1,896
2004	UTILITIES	379	379
2006	RENT - BUILDING	1,896	1,896
2009	OTHER OPERATING EXPENSE	15,171	15,171
TOTAL, OBJECT OF EXPENSE		\$55,406	\$55,406
METHOD OF FINANCING:			
1 General Revenue Fund		55,406	55,406
TOTAL, METHOD OF FINANCING		\$55,406	\$55,406

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Modernizing and Maintaining IT Infrastructure	
Allocation to Strategy:		2-1-1	Enforce Statute or TCOLE Rules through License Regulation
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	67,842	67,842
1002	OTHER PERSONNEL COSTS	1,357	1,357
2002	FUELS AND LUBRICANTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	6,784	6,784
2004	UTILITIES	1,357	1,357
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	6,784	6,784
2009	OTHER OPERATING EXPENSE	54,274	54,274
TOTAL, OBJECT OF EXPENSE		\$144,398	\$144,398
METHOD OF FINANCING:			
1 General Revenue Fund		144,398	144,398
TOTAL, METHOD OF FINANCING		\$144,398	\$144,398

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Modernizing and Maintaining IT Infrastructure	
Allocation to Strategy:		2-1-2	Assist Departments with Hiring Standards and Compliance
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,021	55,021
1002	OTHER PERSONNEL COSTS	1,100	1,100
2003	CONSUMABLE SUPPLIES	5,502	5,502
2004	UTILITIES	1,100	1,100
2006	RENT - BUILDING	5,502	5,502
2009	OTHER OPERATING EXPENSE	44,017	44,017
TOTAL, OBJECT OF EXPENSE		\$112,242	\$112,242
METHOD OF FINANCING:			
1 General Revenue Fund		112,242	112,242
TOTAL, METHOD OF FINANCING		\$112,242	\$112,242

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Modernizing and Maintaining IT Infrastructure	
Allocation to Strategy:		3-1-1	Finance, Open Records, Legal, and Government Relations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	414,732	414,732
1002	OTHER PERSONNEL COSTS	1,249	1,249
2003	CONSUMABLE SUPPLIES	2,644	2,644
2004	UTILITIES	529	529
2005	TRAVEL	23,000	23,000
2006	RENT - BUILDING	20,368	21,277
2009	OTHER OPERATING EXPENSE	39,277	28,778
TOTAL, OBJECT OF EXPENSE		\$501,799	\$492,209
METHOD OF FINANCING:			
1 General Revenue Fund		501,799	492,209
TOTAL, METHOD OF FINANCING		\$501,799	\$492,209
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Strategic Operation Improvement	
Allocation to Strategy:		1-1-1	Issue Licenses and Certificates to Individuals
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	578,087	578,087
1002	OTHER PERSONNEL COSTS	1,680	1,680
2002	FUELS AND LUBRICANTS	5,000	5,000
2005	TRAVEL	7,000	7,000
2006	RENT - BUILDING	41,355	43,480
2009	OTHER OPERATING EXPENSE	49,261	9,270
5000	CAPITAL EXPENDITURES	87,305	0
TOTAL, OBJECT OF EXPENSE		\$769,688	\$644,517
METHOD OF FINANCING:			
1 General Revenue Fund		769,688	644,517
TOTAL, METHOD OF FINANCING		\$769,688	\$644,517
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Strategic Operation Improvement			
Allocation to Strategy: 2-1-1 Enforce Statute or TCOLE Rules through License Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	789,260	789,260
1002	OTHER PERSONNEL COSTS	1,680	1,680
2005	TRAVEL	7,000	7,000
2006	RENT - BUILDING	41,356	43,481
2009	OTHER OPERATING EXPENSE	37,537	13,037
TOTAL, OBJECT OF EXPENSE		\$876,833	\$854,458
METHOD OF FINANCING:			
1 General Revenue Fund		876,833	854,458
TOTAL, METHOD OF FINANCING		\$876,833	\$854,458
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	Innovation and Research		
Allocation to Strategy:			
	1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	325,404	325,404
1002	OTHER PERSONNEL COSTS	960	960
2002	FUELS AND LUBRICANTS	16,000	16,000
2005	TRAVEL	12,000	12,000
2006	RENT - BUILDING	23,634	24,844
2009	OTHER OPERATING EXPENSE	30,880	23,280
5000	CAPITAL EXPENDITURES	250,508	0
TOTAL, OBJECT OF EXPENSE		\$659,386	\$402,488
METHOD OF FINANCING:			
	1 General Revenue Fund	659,386	402,488
TOTAL, METHOD OF FINANCING		\$659,386	\$402,488
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name: Innovation and Research			
Allocation to Strategy: 1-1-2 Set Standards for Training Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	81,351	81,351
1002	OTHER PERSONNEL COSTS	240	240
2001	PROFESSIONAL FEES AND SERVICES	1,000,000	1,000,000
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	5,908	6,211
2009	OTHER OPERATING EXPENSE	4,720	1,820
TOTAL, OBJECT OF EXPENSE		\$1,095,219	\$1,092,622
METHOD OF FINANCING:			
1 General Revenue Fund		1,095,219	1,092,622
TOTAL, METHOD OF FINANCING		\$1,095,219	\$1,092,622
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Innovation and Research	
Allocation to Strategy:		3-1-1	Finance, Open Records, Legal, and Government Relations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	93,138	93,138
1002	OTHER PERSONNEL COSTS	240	240
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	5,909	6,211
2009	OTHER OPERATING EXPENSE	4,897	1,997
TOTAL, OBJECT OF EXPENSE		\$107,184	\$104,586
METHOD OF FINANCING:			
1 General Revenue Fund		107,184	104,586
TOTAL, METHOD OF FINANCING		\$107,184	\$104,586
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 1 Issue Licenses and Certificates to Individuals

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,744,220	3,744,221
1002 OTHER PERSONNEL COSTS	9,795	9,795
2001 PROFESSIONAL FEES AND SERVICES	431,239	432,329
2002 FUELS AND LUBRICANTS	56,000	56,000
2003 CONSUMABLE SUPPLIES	8,173	8,173
2004 UTILITIES	1,635	1,635
2005 TRAVEL	47,000	47,000
2006 RENT - BUILDING	209,046	219,341
2009 OTHER OPERATING EXPENSE	620,094	238,853
5000 CAPITAL EXPENDITURES	1,821,998	0
Total, Objects of Expense	\$6,949,200	\$4,757,347

METHOD OF FINANCING:

1 General Revenue Fund	6,949,200	4,757,347
Total, Method of Finance	\$6,949,200	\$4,757,347

FULL-TIME EQUIVALENT POSITIONS (FTE):

	34.0	34.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Minimum Standards and Accountability

Salary Competitiveness and Staff Retention

Modernizing and Maintaining IT Infrastructure

Strategic Operation Improvement

Innovation and Research

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Licensing and Standards Development

OBJECTIVE: 1 Licensing and Examinations

Service Categories:

STRATEGY: 2 Set Standards for Training Development and Academy Evaluations

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	814,660	814,660
1002 OTHER PERSONNEL COSTS	2,059	2,059
2001 PROFESSIONAL FEES AND SERVICES	1,016,721	1,016,721
2003 CONSUMABLE SUPPLIES	1,896	1,896
2004 UTILITIES	379	379
2005 TRAVEL	39,000	39,000
2006 RENT - BUILDING	43,252	45,373
2009 OTHER OPERATING EXPENSE	65,602	45,302
Total, Objects of Expense	\$1,983,569	\$1,965,390

METHOD OF FINANCING:

1 General Revenue Fund	1,983,569	1,965,390
Total, Method of Finance	\$1,983,569	\$1,965,390

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Minimum Standards and Accountability

Salary Competitiveness and Staff Retention

Modernizing and Maintaining IT Infrastructure

Innovation and Research

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 1 Enforce Statute or TCOLE Rules through License Regulation

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,638,508	1,638,509
1002 OTHER PERSONNEL COSTS	3,997	3,997
2002 FUELS AND LUBRICANTS	16,000	16,000
2003 CONSUMABLE SUPPLIES	6,784	6,784
2004 UTILITIES	1,357	1,357
2005 TRAVEL	16,000	16,000
2006 RENT - BUILDING	71,772	75,107
2009 OTHER OPERATING EXPENSE	165,740	82,567
5000 CAPITAL EXPENDITURES	261,915	0
Total, Objects of Expense	\$2,182,073	\$1,840,321

METHOD OF FINANCING:

1 General Revenue Fund	2,182,073	1,840,321
Total, Method of Finance	\$2,182,073	\$1,840,321

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Minimum Standards and Accountability

Salary Competitiveness and Staff Retention

Modernizing and Maintaining IT Infrastructure

Strategic Operation Improvement

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation

Service Categories:

STRATEGY: 2 Assist Departments with Hiring Standards and Compliance

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	239,479	239,479
1002 OTHER PERSONNEL COSTS	1,100	1,100
2003 CONSUMABLE SUPPLIES	5,502	5,502
2004 UTILITIES	1,100	1,100
2006 RENT - BUILDING	5,502	5,502
2009 OTHER OPERATING EXPENSE	44,017	44,017
Total, Objects of Expense	\$296,700	\$296,700

METHOD OF FINANCING:

1 General Revenue Fund	296,700	296,700
Total, Method of Finance	\$296,700	\$296,700

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Competitiveness and Staff Retention
 Modernizing and Maintaining IT Infrastructure

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Finance, Open Records, Legal, and Government Relations

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	892,231	892,231
1002 OTHER PERSONNEL COSTS	2,209	2,209
2003 CONSUMABLE SUPPLIES	2,644	2,644
2004 UTILITIES	529	529
2005 TRAVEL	29,000	29,000
2006 RENT - BUILDING	44,001	46,121
2009 OTHER OPERATING EXPENSE	81,555	59,456
Total, Objects of Expense	\$1,052,169	\$1,032,190

METHOD OF FINANCING:

1 General Revenue Fund	1,052,169	1,032,190
Total, Method of Finance	\$1,052,169	\$1,032,190

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Minimum Standards and Accountability
 Salary Competitiveness and Staff Retention
 Modernizing and Maintaining IT Infrastructure
 Innovation and Research

5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

5005 Acquisition of Information Resource Technologies

1/1 Secure IT Delivery

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$264,390	\$264,390
General	2003	CONSUMABLE SUPPLIES	\$0	\$0	\$7,000	\$7,000
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$125,650	\$125,650
General	5000	CAPITAL EXPENDITURES	\$0	\$0	\$100,000	\$100,000

Capital Subtotal OOE, Project	1		\$0	\$0	\$497,040	\$497,040
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Subtotal OOE, Project	1		\$0	\$0	\$497,040	\$497,040
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TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$422,040	\$422,040
General	CA	666	Appropriated Receipts	\$0	\$0	\$75,000	\$75,000

Capital Subtotal TOF, Project	1		\$0	\$0	\$497,040	\$497,040
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Subtotal TOF, Project	1		\$0	\$0	\$497,040	\$497,040
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3/3 Distance Learning Program

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$37,250	\$37,250	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$17,750	\$17,750	\$0	\$0

Capital Subtotal OOE, Project	3		\$55,000	\$55,000	\$0	\$0
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Subtotal OOE, Project	3		\$55,000	\$55,000	\$0	\$0
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5.A. Capital Budget Project Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2024	Bud 2025	BL 2026	BL 2027
OOE / TOF / MOF CODE					
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 666 Appropriated Receipts	\$55,000	\$55,000	\$0	\$0
	Capital Subtotal TOF, Project 3	\$55,000	\$55,000	\$0	\$0
	Subtotal TOF, Project 3	\$55,000	\$55,000	\$0	\$0
<i>4/4 Cybersecurity and Secure IT Service Delivery</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$227,140	\$227,140	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$4,600	\$4,600	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$190,300	\$190,300	\$0	\$0
	Capital Subtotal OOE, Project 4	\$422,040	\$422,040	\$0	\$0
	Subtotal OOE, Project 4	\$422,040	\$422,040	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$422,040	\$422,040	\$0	\$0
	Capital Subtotal TOF, Project 4	\$422,040	\$422,040	\$0	\$0
	Subtotal TOF, Project 4	\$422,040	\$422,040	\$0	\$0
	Capital Subtotal, Category 5005	\$477,040	\$477,040	\$497,040	\$497,040
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$477,040	\$477,040	\$497,040	\$497,040

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

7000 Data Center/Shared Technology Services

*2/2 Data Center Services (DCS) and Shared
 Technology Services*

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$260,338	\$254,667	\$257,502	\$257,503
	Capital Subtotal OOE, Project	2		\$260,338	\$254,667	\$257,502	\$257,503
	Subtotal OOE, Project	2		\$260,338	\$254,667	\$257,502	\$257,503
	TYPE OF FINANCING						
	<u>Capital</u>						
General	CA	1 General Revenue Fund		\$260,338	\$254,667	\$257,502	\$257,503
	Capital Subtotal TOF, Project	2		\$260,338	\$254,667	\$257,502	\$257,503
	Subtotal TOF, Project	2		\$260,338	\$254,667	\$257,502	\$257,503
	Capital Subtotal, Category	7000		\$260,338	\$254,667	\$257,502	\$257,503
	Informational Subtotal, Category	7000					
	Total, Category	7000		\$260,338	\$254,667	\$257,502	\$257,503
	AGENCY TOTAL -CAPITAL			\$737,378	\$731,707	\$754,542	\$754,543
	AGENCY TOTAL -INFORMATIONAL						
	AGENCY TOTAL			\$737,378	\$731,707	\$754,542	\$754,543

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name: **Commission on Law Enforcement**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$682,378	\$676,707	\$679,542	\$679,543
General	666	Appropriated Receipts	\$55,000	\$55,000	\$75,000	\$75,000
Total, Method of Financing-Capital			\$737,378	\$731,707	\$754,542	\$754,543
Total, Method of Financing			\$737,378	\$731,707	\$754,542	\$754,543

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$737,378	\$731,707	\$754,542	\$754,543
Total, Type of Financing-Capital			\$737,378	\$731,707	\$754,542	\$754,543
Total, Type of Financing			\$737,378	\$731,707	\$754,542	\$754,543

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Secure IT Delivery

PROJECT DESCRIPTION

General Information

Cybersecurity and secure IT service delivery. TCOLE is trusted with sensitive and confidential information regarding the law enforcement community and is responsible for ensuring the privacy and protection of that data.

This capital item includes the 2024-25 capital items: Distance Learning Program, Cybersecurity and Secure IT Service Delivery.

PLCS Tracking Key PCLS_89R_407_1565222

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2028	2029
	550,000	600,000

Type of Financing CA CURRENT APPROPRIATIONS
 Ongoing

Projected Useful Life

Estimated/Actual Project Cost \$500,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Total over project life</u>
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Cybersecurity and secure IT service delivery as well as continued maintenance and updates to allow the delivery of courses to ensure legally mandated and other training is available to law enforcement across the state.

Project Location: Austin, TX.

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

Frequency of Use and External Factors Affecting Use:

The overall agency information resources environment is utilized on a daily and ongoing basis and is dependent on this project.

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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	2	Project Name:	Data Center Services

PROJECT DESCRIPTION

General Information

Data center services (DCS) and shared technology services provided by DIR.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2028	2029
620,000	650,000

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$600,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Provides for technology required to support enterprise business functions, including but not limited to operating systems and other office productivity technology that directly impacts our mission.

Project Location: Austin, TX

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

Frequency of Use and External Factors Affecting Use:

Utilized 24/7.

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	DISTANCE LEARNING PROGRAM

PROJECT DESCRIPTION

General Information

Distance Learning Program is included in Capital Project: Secure IT Delivery in fiscal years 2026 and 2027.

The Commission has developed and plans to continue to update its web-based training delivery system that provides a variety of curricula and legislatively required courses to law enforcement personnel. These training programs are provided to users at no cost and enable a measure of parity of instruction to all law enforcement officers no matter the size of their law enforcement agency.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$75,000	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2026	2027	2028	2029	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: Providing internet based training to Texas law enforcement personnel with an immersive multimedia approach that includes video, text and audio. This educational training system is integrated with the Commission's electronic records system.

Project Location: Austin, TX

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

Frequency of Use and External Factors Affecting Use:

System is available 24/7.

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	407	Agency name:	Commission on Law Enforcement
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Cybersecurity & Secure IT Delivery

PROJECT DESCRIPTION

General Information

This project is included in capital item: Secure IT Delivery for fiscal years 2026 and 2027.

TCOLE is trusted with sensitive and confidential information regarding the law enforcement community and is responsible for ensuring the privacy and protection of that data.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing	
Estimated/Actual Project Cost	\$422,040	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: TCOLE must increase readiness, scalability, and adaptivity in order to incrementally replace or augment legacy systems with advanced technologies. As TCOLE looks to digital services and incorporates automations to extend services beyond traditional operation and better serve the law enforcement community, it is imperative that TCOLE do so safely with secure development operations and continued enhanced security monitoring.

Project Location: Austin, TX

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

Frequency of Use and External Factors Affecting Use:

The overall agency information resources environment utilized on a daily and ongoing basis.

5.C. Capital Budget Allocation to Strategies (Baseline)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5005 Acquisition of Information Resource Technologies					
<i>1/1 Secure IT Delivery</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	0	0	\$497,040	\$497,040
	TOTAL, PROJECT	\$0	\$0	\$497,040	\$497,040
<i>3/3 DISTANCE LEARNING PROGRAM</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	55,000	55,000	0	0
	TOTAL, PROJECT	\$55,000	\$55,000	\$0	\$0
<i>4/4 Cybersecurity & Secure IT Delivery</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	422,040	422,040	0	0
	TOTAL, PROJECT	\$422,040	\$422,040	\$0	\$0
7000 Data Center/Shared Technology Services					
<i>2/2 Data Center Services</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 LICENSING	260,338	254,667	257,502	257,503
	TOTAL, PROJECT	\$260,338	\$254,667	\$257,502	\$257,503

5.C. Capital Budget Allocation to Strategies (Baseline)
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL CAPITAL, ALL PROJECTS	\$737,378	\$731,707	\$754,542	\$754,543
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$737,378	\$731,707	\$754,542	\$754,543

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
89th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 Secure IT Delivery					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	264,390	264,390
2003	CONSUMABLE SUPPLIES	0	0	7,000	7,000
2009	OTHER OPERATING EXPENSE	0	0	125,650	125,650
5000	CAPITAL EXPENDITURES	0	0	100,000	100,000
TOTAL, OOE's		\$0	\$0	497,040	497,040
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	0	0	422,040	422,040
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	422,040	422,040
OTHER FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
666	Appropriated Receipts	0	0	75,000	75,000
TOTAL, OTHER FUNDS		\$0	\$0	75,000	75,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
89th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Secure IT Delivery					
	TOTAL, MOFs	\$0	\$0	\$497,040	\$497,040
3 DISTANCE LEARNING PROGRAM					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	37,250	37,250	0	0
2009	OTHER OPERATING EXPENSE	17,750	17,750	0	0
	TOTAL, OOE's	\$55,000	\$55,000	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
666	Appropriated Receipts	55,000	55,000	0	0
	TOTAL, OTHER FUNDS	\$55,000	\$55,000	0	0
	TOTAL, MOFs	\$55,000	\$55,000	0	0

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
89th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
4 Cybersecurity & Secure IT Delivery					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	227,140	227,140	0	0
2003	CONSUMABLE SUPPLIES	4,600	4,600	0	0
2009	OTHER OPERATING EXPENSE	190,300	190,300	0	0
TOTAL, OOE's		\$422,040	\$422,040	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	422,040	422,040	0	0
TOTAL, GENERAL REVENUE FUNDS		\$422,040	\$422,040	0	0
TOTAL, MOF's		\$422,040	\$422,040	0	0

7000 Data Center/Shared Technology Services

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
 89th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
2 Data Center Services					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	260,338	254,667	257,502	257,503
TOTAL, OOE's		\$260,338	\$254,667	257,502	257,503
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	260,338	254,667	257,502	257,503
TOTAL, GENERAL REVENUE FUNDS		\$260,338	\$254,667	257,502	257,503
TOTAL, MOF's		\$260,338	\$254,667	257,502	257,503

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

		Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS		\$682,378	\$676,707	679,542	679,543
OTHER FUNDS		\$55,000	\$55,000	75,000	75,000
	TOTAL, GENERAL BUDGET	737,378	731,707	754,542	754,543
	TOTAL, ALL PROJECTS	\$737,378	\$731,707	754,542	754,543

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

89th REGULAR SESSION, AGENCY SUBMISSION, VERSION 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 407

Agency Name: TEXAS COMMISSION ON LAW ENFORCEMENT

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year HUB Expenditure Information

Statewide Adjusted HUB Goals	Procurement Category	HUB Expenditures FY 2022				Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.20%	Heavy Construction	0.00%	0.00%	0.00%	\$0	\$0	0.00%	0.00%	0.00%	\$0	\$0
21.10%	Building Construction	0.00%	0.00%	0.00%	\$0	\$0	0.00%	0.00%	0.00%	\$0	\$0
32.90%	Special Trade Construction	0.00%	0.00%	0.00%	\$0	\$0	0.00%	0.00%	0.00%	\$0	\$56,933
23.70%	Professional Services	0.00%	0.00%	0.00%	\$0	\$4,000	0.00%	0.00%	0.00%	\$0	\$4,000
26.00%	Other Services	26.00%	21.21%	-4.79%	\$20,579	\$76,466	26.00%	26.46%	0.46%	\$387,208	\$1,075,893
21.10%	Commodities	21.10%	1.05%	-20.05%	\$41,253	\$3,884,563	21.10%	22.85%	1.75%	\$88,279	\$298,081
	Total Expenditures		1.56%		\$61,832	\$3,965,029		33.14%		\$475,487	\$1,434,907

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

Attainment:

The agency exceeded two of the three applicable statewide HUB procurement goals in FY 2023. TCOLE exceeded the Total Expenditures Statewide Average in FY 2023.

Applicability:

The "Heavy Construction" and "Building Construction" and "Special Trade Construction" are not applicable to agency operations in either fiscal year 2022 or 2023 since the agency did not have strategies or programs related to these types of construction.

Factors Affecting Attainment:

Commodities category includes all the purchases made with WorkQuest whose total is not captured on this report. Term contract purchases are not included in totals. DIR, Intergovernmental and TPFA expenditures are not included in totals. FY 2022 Commodities includes a large one-time software purchase. Other Services includes telecommunications and communications services in which expenditures are made to large entities utilizing statewide contracts.

"Good-Faith" Efforts:

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

- (1) when soliciting bids the agency's policy is to get bids from two HUB vendors and 1 non-HUB vendor with all purchases \$2,000 or more.
- (2) The agency also utilizes contracts promulgated by DIR and the Office of the Comptroller.
- (3) Education/training of procurement staff on HUB requirements
- (4) Representation at HUB Discussion Workgroup Meetings
- (5) Encouraged qualified minority/women owned business to become certified
- (6) Required HUB subcontracting plans for contracts over \$100,000 when subcontracting opportunities are probable
- (7) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.
- (8) Use of the CMBL/HUB directories for solicitation of bids.

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:
407	Texas Commission on Law Enforcement	Brian Roth	8/16/2024

Projects	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Intellectual or Developmental Disability Course Training	\$150,000	\$0	\$75,000	\$75,000
Elementary Educational Outreach Training	\$50,000	\$0	\$25,000	\$25,000
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$200,000	\$0	\$100,000	\$100,000

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 8/16/2024
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2024-25 PROJECT: Intellectual or Developmental Disability Course Training ALLOCATION TO STRATEGY: A.1.2 Standards Development	2026-27 PROJECT: Law Enforcement Training ALLOCATION TO STRATEGY: A.1.2 Standards Development
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.1.2	2001	Professional Services	\$150,000	\$0	\$0	\$0
A.1.2	1001	Salary			\$25,000	\$25,000
A.1.2	2009	Other Operating			\$50,000	\$50,000
Total, Object of Expense			\$150,000	\$0	\$75,000	\$75,000
Method of Financing:						
			\$0	\$0	\$0	\$0
Total, Method of Financing			\$0	\$0	\$0	\$0

Project Description for the 2024-25 Biennium:

Intellectual or developmental disability course training for providing law enforcement de-escalation, detection, and engagement courses on persons with intellectual or developmental disabilities

Project Description and Allocation Purpose for the 2026-27 Biennium:

Continued law enforcement training and course updates.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 8/16/2024
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2024-25 PROJECT: Elementary Educational Outreach Training ALLOCATION TO STRATEGY: A.1.2 Standards Development	2026-27 PROJECT: Law Enforcement Training ALLOCATION TO STRATEGY: A.1.2 Standards Development
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
Object of Expense:						
A.1.2	2001	Professional Services	\$50,000	\$0	\$0	\$0
A.1.2	1001	Salaries			\$10,000	\$10,000
A.1.2	2009	Other Operating Expense			\$15,000	\$15,000
Total, Object of Expense			\$50,000	\$0	\$25,000	\$25,000
Method of Financing:						
			\$0	\$0	\$0	\$0
Total, Method of Financing			\$0	\$0	\$0	\$0

Project Description for the 2024-25 Biennium: Elementary educational outreach training for creating an elementary educational outreach training to advance best practices of engagement of youth involving peace officers.
Project Description and Allocation Purpose for the 2026-27 Biennium: Continued law enforcement training and course updates.

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	0	155,209	160,000	170,000	170,000
Subtotal: Actual/Estimated Revenue	0	155,209	160,000	170,000	170,000
Total Available	\$0	\$155,209	\$160,000	\$170,000	\$170,000
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(155,209)	(160,000)	(170,000)	(170,000)
Total, Deductions	\$0	\$(155,209)	\$(160,000)	\$(170,000)	\$(170,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

This revenue was collected in Fund 116 prior to FY24.

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>116</u> Law Officer Stds & Ed Ac					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	212,665	0	0	0	0
Subtotal: Actual/Estimated Revenue	212,665	0	0	0	0
Total Available	\$212,665	\$0	\$0	\$0	\$0
DEDUCTIONS:					
Expended	(212,665)	0	0	0	0
Total, Deductions	\$(212,665)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

This revenue moved to Fund 0001 in FY24.

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	328,895	342,303	265,000	300,000	300,000
3722 Conf, Semin, & Train Regis Fees	258,825	590,700	200,000	250,000	250,000
3727 Fees - Administrative Services	44,020	50,650	25,000	10,000	10,000
3802 Reimbursements-Third Party	180,765	163,636	215,000	210,000	210,000
Subtotal: Actual/Estimated Revenue	812,505	1,147,289	705,000	770,000	770,000
Total Available	\$812,505	\$1,147,289	\$705,000	\$770,000	\$770,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(812,505)	(1,147,289)	(705,000)	(770,000)	(770,000)
Total, Deductions	\$(812,505)	\$(1,147,289)	\$(705,000)	\$(770,000)	\$(770,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	0	9,071	2,200	4,000	3,000
3851 Interest on St Deposits & Treas Inv	0	214	0	0	0
Subtotal: Actual/Estimated Revenue	0	9,285	2,200	4,000	3,000
Total Available	\$0	\$9,285	\$2,200	\$4,000	\$3,000
DEDUCTIONS:					
Expended/Budgeted/Requested	0	(9,285)	(2,200)	(4,000)	(3,000)
Total, Deductions	\$0	\$(9,285)	\$(2,200)	\$(4,000)	\$(3,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>5059</u> Texas Peace Officer Flag					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	106	69	3,000	3,510	2,000
3975 Unexpended Balance Forward	7,872	0	0	0	0
Subtotal: Actual/Estimated Revenue	7,978	69	3,000	3,510	2,000
Total Available	\$7,978	\$69	\$3,000	\$3,510	\$2,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(7,978)	(69)	(3,000)	(3,510)	(2,000)
Total, Deductions	\$(7,978)	\$(69)	\$(3,000)	\$(3,510)	\$(2,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.J. Summary of Behavioral Health Funding

Agency Code: 407

Agency: Texas Commission on Law Enforcement

Prepared by: Brian Roth

Date: 08/16/2024

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2024-25 Base		2026-27 Baseline Request		2026-27 Exceptional Items		2026-27 Requested for Mental Health Services		2026-27 Requested for Substance Abuse Services		Additional Information		
							FY 2024 Base	FY 2025 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes			
1	Texas Law Enforcement Peer Network	MH Svcs - Other	B.1.2 Technical Assistance	Establishment and operation of a mental health peer network for law enforcement officers.	Texas law enforcement personnel	GR	1,200,000	1,200,000	1,200,000	1,200,000	-	-	2,400,000	-	2.0	2.0	2.3.2 2.3.3		
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	1,200,000	1,200,000	1,200,000	1,200,000	-	-	2,400,000	-					
2						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
3						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
4						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
5						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
6						GR													
						GR-D													
						FF													
						IAC													
						Other													
						Subtotal	-	-	-	-	-	-	-					-	
Total							1,200,000	1,200,000	1,200,000	1,200,000	-	-	2,400,000	-	2.0	2.0			

6.J. Summary of Behavioral Health Funding

Agency Code: 407		Agency: Texas Commission on Law Enforcement					Prepared by: Brian Roth			
Date: 08/16/2024										
#	Program Name	Service Type	Summary Description	Fund Type	2024-25 Base	2026-27 Total Request	Biennial Difference	Percentage Change	2026-27 Requested for Mental Health Services	2026-27 Requested for Substance Abuse Services
1	Texas Law Enforcement Peer Network	MH Svcs - Other	Establishment and operation of a mental health peer network for law enforcement officers.	GR	2,400,000	2,400,000	-	0.0%	2,400,000	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	2,400,000	2,400,000	-	0.0%	2,400,000	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
Total					2,400,000	2,400,000	-	0.0%	2,400,000	-