

Legislative Appropriations Request
for Fiscal Years 2022 and 2023



Submitted to the

**Office of the Governor, Budget Division
and the Legislative Budget Board**

by the

Texas Commission on Law Enforcement

September 11, 2020

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Texas Commission on Law Enforcement

Chief Kim Lemaux, Presiding Officer	Term Expires 8/2021	Arlington
Assistant Chief Jason D Hester, Assistant Presiding Officer	Term Expires 8/2019	Lago Vista
Patricia Burruss, Secretary	Term Expires 8/2019	Olmito
Janna Atkins	Term Expires 8/2023	Abilene
Michael Griffis, Sheriff	Term Expires 8/2025	Odessa
Ron E. Hood, Constable	Term Expires 8/2023	Dripping Springs
Jack W. Taylor	Term Expires 8/2023	Austin
Sharon Breckenridge Thomas	Term Expires 8/2021	San Antonio
Tim Whitaker, Senior Police Officer	Term Expires 8/2021	Richmond

September 11, 2020

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Administrator's Statement
87th Regular Session, Agency Submission, Version 1
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ADMINISTRATOR'S STATEMENT

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

Auditing agencies and training providers for compliance with hiring standards and providing technical assistance;

Approving the creation of new law enforcement agencies that meet minimum standards established by the Legislature; 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 of August 20, 2020, there were 117,268 currently working licensees, including peace officers, county jailers, telecommunicators, and school marshals. TCOLE oversees this population with an authorized staffing level of 53.6 FTEs.

The Commission recognizes the economic challenges presented by the ongoing global COVID-19 pandemic, and has reflected the directed 5 percent reduction in funding in our base budget; however, the current environment with respect to law enforcement as well as the agency's review by the Sunset Advisory Commission have dually highlighted significant needs that are reflected in our exceptional item requests.

It is the citizens of Texas who are ultimately served by the agency's work in ensuring that only qualified and ethical law enforcement personnel continue to serve in that capacity. The importance of this function has been greatly underscored as ongoing protests and calls for police reform and accountability have swept across the nation during the summer of 2020. TCOLE is uniquely suited to serve in this role but has reached the limit of its statutory authority and resources to be able to meet the accountability standards that the public expects. The lack of authority for the Commission to take action on licensee misconduct absent a criminal conviction or violation of TCOLE's administrative rules is among the issues heavily discussed during the agency's Sunset review, and potential changes in that authority lead to the Enforcement resources requested in our exceptional items.

The Sunset review has also highlighted the Commission's need for a modern, robust information technology system to support the agency's efforts across all divisions

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that is well serviced either in-house or by the providing vendor. This has become perhaps the most significant issue facing TCOLE and the sustainment of its operations. The database of all licensee records, known as TCLEDDS, was developed by a private sector vendor at no charge to TCOLE, and is paid for by fees charged to end users (law enforcement agencies and contract training providers) for access. This long-term contract model was brought into question in the agency's previous Sunset review, and has become the subject of much discussion as part of the current review. Regardless of the outcome of that contract review and any potential alternate system or renegotiation of the TCLEDDS contract, there are several existing IT components currently in place but in need of enhancement, and several other components to meet the agency's needs, including cybersecurity protocols, that would be either purchased or developed.

In addition to police accountability, many groups from protesters to policymakers have demanded additional training for law enforcement. The curriculum process and staffing has been another key focus of the agency's Sunset review. TCOLE's sole curriculum coordinator retired in December 2019, and that position has remained vacant and subject to hiring freeze. This leaves TCOLE with zero staff dedicated to the development or review of curriculum. New courses required in previous legislative sessions, combined with an ongoing review of the existing basic licensing courses, had already caused a near halt to the review of any other existing courses, many of which have grown badly outdated. In order to update older courses and implement a regular review schedule, additional FTEs are needed to accomplish this in a meaningful way, which have been requested previously in the 84th, 85th, and 86th sessions, and are requested again in the agency's exceptional items below. The COVID-19 pandemic has also further emphasized the need for the Commission to have a quality online training catalog. The addition of valuable online training would allow licensees to maintain their legislatively mandated continuing education, even when in-person training is not readily available. This has always been a challenge for licensees in the more remote areas of the state, but closures and delays related to the pandemic have placed a spotlight on the need for online training across the state, even in the urban areas. The Commission's exceptional item requests for curriculum staff and for IT resources would both serve this need.

The Commission will continue to seek ways to maximize organizational efficiencies, as it always has. However, there are ultimately limitations to the extent to which staff can do so without additional resources. This session, the Commission is requesting nine exceptional items, each with the agency's core functions in mind. Each of these items is needed to keep pace with the current operating environment and anticipated responsibilities and challenges in the upcoming biennium.

Exceptional Item One: Modernizing IT Infrastructure

The most significant issue facing TCOLE and the sustainment of its operations is the need for a modern, robust technology system that will support the agency's efforts across all divisions, as well as our licensees. This is a sizeable request but would put the Commission, as well as the licensees and law enforcement agencies we oversee, in a far better position in terms of security and usability.

The nine key components needed, whether delivered as a package or in parts, include a licensing database; testing feature; online training platform; self-service portal; shopping cart; case management system; cloud storage; secure file sharing; and a user-friendly website. The first four of these components exist in some form, with the fifth set to come online in the coming months. It should be noted that the existing licensing database, TCLEDDS, and the contract for it, were the subject of TCOLE's previous Sunset review and has been raised as an issue under our current Sunset review, with few changes having been accomplished. The Commission also has a user-friendly website but it is not up to current accessibility standards and has security vulnerabilities that need to be addressed.

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Exceptional Item Two: Addressing Misconduct

Many discussions following the summer 2020 protests across the state and nation, including during TCOLE's ongoing Sunset review, have centered around the agency's limited authority to address licensee misconduct, and the possibility of expanding that authority to include taking action outside of just criminal convictions. An expansion of authority would necessitate a proportional expansion of resources. This would include investigative resources on the front end and their support staff, as well as legal resources on the back end to alleviate a bottleneck of cases awaiting decision and action, and to eliminate reliance on OAG resources for SOAH hearings.

Finally, TCOLE receives over 6,000 public information requests per year, and they are processed by a single public information coordinator. The addition of another staff member to assist with public information requests would improve turnaround times and allow for backfill when leave is taken.

Exceptional Item Three: Training Development and Oversight

The personnel requested under this exceptional item would comprise a proper curriculum staff to oversee law enforcement training across Texas. This would include developing and updating courses required by the Legislature; being proactive in developing training on topics that are relevant to policing in Texas and nationwide; staying on top of national trends and best practices in training requirements; improving and increasing courses available through TCOLE's online course catalog; beginning to develop courses available through synchronous virtual learning; and test development and evaluation.

This would also provide funding to reimburse volunteer curriculum committee participants for travel and per diem expenses, which are currently incurred entirely by the individual or their employer, which would lead to more robust participation.

Exceptional Item Four:

This would provide one additional FTE in the IT division for internal and external technical support, and funding for two Customer Service Representative vacancies in the Credentialing division that were subject to the 5 percent base budget reduction.

Exceptional Item Five:

This would provide funding to backfill a vacancy in the Special Services division to assist with the creation of new law enforcement agencies that is subject to the 5 percent base budget reduction.

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Exceptional Item Six:

This request would provide a dedicated school marshal coordinator to create and coordinate with appointing schools and school districts, process necessary paperwork and issue school marshal licenses, coordinate renewal courses, and serve as an instructor for the licensing or renewal courses where needed.

Exceptional Item Seven:

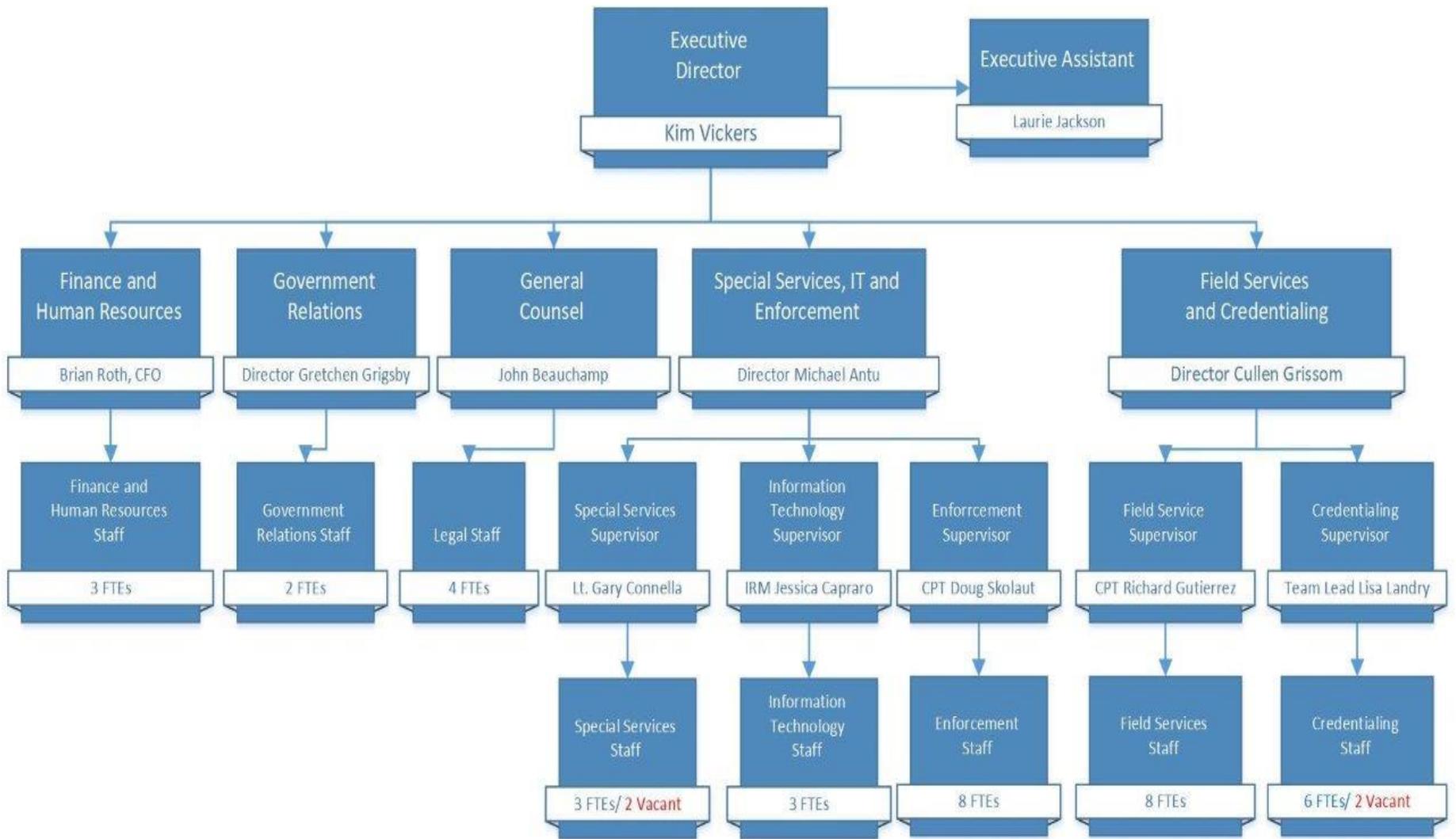
TCOLE currently has one director overseeing both Finance and Human Resources. The agency is requesting an FTE dedicated to help manage onboarding, offboarding, and other personnel matters typically overseen by designated human resources staff. Additionally, the agency is requesting an FTE to ensure compliance with all state contract and procurement laws, as well as a dedicated travel coordinator and fleet manager to oversee staff travel arrangements and vouchers, and the management of the agency's peace officer fleet vehicles.

Exceptional Item Eight: Rent Adjustment

Through a Texas Facilities Commission-negotiated lease agreement, TCOLE is able to project rent expenses for the upcoming two biennia. As the cost of office space in Austin has continued to increase, TCOLE is requesting this exceptional item to offset the projected costs for the 2022-2023 biennium, which would otherwise have to be made up by a reduction to other strategies in the agency's existing base budget.

Exceptional Item Nine: Peace Officer Flag Program

This statutorily-created program has thus far been funded through donations; however, the primary donor has expressed concerns about the ability to continue funding the flag program. Regular appropriations would ensure the availability of Texas flags for the families of active or retired peace officers who have served their state with distinction.



Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Licensing and Standards Development											
1.1.1. Licensing	63,142	63,142	807,370	826,429			926,317	740,000	1,796,829	1,629,571	5,189,677
1.1.2. Standards Development	13,726	13,726	43,503	73,423			687,848	130,000	745,077	217,149	1,316,748
Total, Goal	76,868	76,868	850,873	899,852			1,614,165	870,000	2,541,906	1,846,720	6,506,425
Goal: 2. Regulate Licensed Law Enforcement Population											
2.1.1. Enforcement	85,104	85,104	2,180,122	2,193,271					2,265,226	2,278,375	5,323,804
2.1.2. Technical Assistance	85,104	85,104	2,383,406	2,389,633			189,174	399,500	2,657,684	2,874,237	190,032
Total, Goal	170,208	170,208	4,563,528	4,582,904			189,174	399,500	4,922,910	5,152,612	5,513,836
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration	27,452	27,452	786,136	712,897					813,588	740,349	540,548
Total, Goal	27,452	27,452	786,136	712,897					813,588	740,349	540,548
Total, Agency	274,528	274,528	6,200,537	6,195,653			1,803,339	1,269,500	8,278,404	7,739,681	12,560,809
Total FTEs									53.6	53.6	42.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Licensing and Standards Development					
1 <i>Licensing and Examinations</i>					
1 LICENSING	1,045,070	906,560	890,269	805,900	823,671
2 STANDARDS DEVELOPMENT	384,486	288,267	456,810	102,601	114,548
TOTAL, GOAL 1	\$1,429,556	\$1,194,827	\$1,347,079	\$908,501	\$938,219
2 Regulate Licensed Law Enforcement Population					
1 <i>Law Enforcement License Regulation</i>					
1 ENFORCEMENT	1,228,588	1,134,044	1,131,182	1,130,535	1,147,840
2 TECHNICAL ASSISTANCE	1,195,978	1,395,848	1,261,836	1,425,696	1,448,541
TOTAL, GOAL 2	\$2,424,566	\$2,529,892	\$2,393,018	\$2,556,231	\$2,596,381
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMINISTRATION	315,558	394,570	419,018	366,412	373,937

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3	\$315,558	\$394,570	\$419,018	\$366,412	\$373,937
TOTAL, AGENCY STRATEGY REQUEST	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537

2.A. Summary of Base Request by Strategy

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	0	137,264	137,264	137,264	137,264
SUBTOTAL	\$0	\$137,264	\$137,264	\$137,264	\$137,264
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	3,217,984	3,047,591	3,136,714	3,056,580	3,127,073
5059 Texas Peace Officer Flag	0	0	16,232	5,000	7,000
SUBTOTAL	\$3,217,984	\$3,047,591	\$3,152,946	\$3,061,580	\$3,134,073
Other Funds:					
444 Interagency Contracts - CJG	291,523	193,864	340,589	0	0
666 Appropriated Receipts	660,173	740,570	528,316	630,000	635,000
802 Lic Plate Trust Fund No. 0802, est	0	0	0	2,300	2,200
SUBTOTAL	\$951,696	\$934,434	\$868,905	\$632,300	\$637,200
TOTAL, METHOD OF FINANCING	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537

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

2.B. Summary of Base Request by Method of Finance
 87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$137,264	\$137,264	\$0	\$0
Comments: Matches 2020-21 Conference Committee, Report, R.S., 2019						
Regular Appropriations						
		\$0	\$0	\$0	\$137,264	\$137,264
TOTAL,	General Revenue Fund	\$0	\$137,264	\$137,264	\$137,264	\$137,264
TOTAL, ALL	GENERAL REVENUE	\$0	\$137,264	\$137,264	\$137,264	\$137,264

GENERAL REVENUE FUND - DEDICATED

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

Regular Appropriations from MOF Table (2018-19 GAA)

		\$3,207,317	\$0	\$0	\$0	\$0
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Comments: Matches 2018-19 Conference Committee Report, 85th Legislature, R.S., 2017

2.B. Summary of Base Request by Method of Finance
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Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$3,196,512	\$3,290,940	\$0	\$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations	\$0	\$0	\$0	\$3,056,580	\$3,127,073
Comments: Regular Appropriations					
<i>RIDER APPROPRIATION</i>					
GAA, Article V, Rider 4, Appropriation: Licensing Fees	\$10,595	\$35,652	\$0	\$0	\$0
Comments: 2019 Revised receipts					
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$72	\$0	\$0	\$0	\$0
Comments: Matches UB Report 11/21/19 amount of \$72					
<i>LAPSED APPROPRIATIONS</i>					
5% Reduction Lapse					

2.B. Summary of Base Request by Method of Finance
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$(184,573)	\$(154,226)	\$0	\$0
TOTAL,	GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	\$3,217,984	\$3,047,591	\$3,136,714	\$3,056,580	\$3,127,073
<u>5059</u>	GR Dedicated - Texas Peace Officer Flag Account No. 5059					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$3,000	\$0	\$0	\$0	\$0
	Comments: Matches 2018-19 Conference Committee Report, 85th Legislature, R.S., 2017					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$7,000	\$7,000	\$0	\$0
	Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
	Regular Appropriations	\$0	\$0	\$0	\$5,000	\$7,000
	Comments: Regular Appropriations					
	<i>RIDER APPROPRIATION</i>					

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

87th Regular Session, Agency Submission, Version 1

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Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2018-19 GAA)	\$(1,294)	\$0	\$0	\$0	\$0
Comments: 2019 Revised Receipts					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	\$0	\$526	\$0	\$0	\$0
Comments: 2020 Estimated Revised Receipts					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2018-19 GAA)	\$(1,706)	\$0	\$0	\$0	\$0
Comments: Matches UB Report 11/21/19 amount of \$1,706					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	\$0	\$1,706	\$0	\$0	\$0
Comments: Matches UB Report 11/21/19 amount of \$1,706					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	\$0	\$(9,232)	\$9,232	\$0	\$0
Comments: UB					

2.B. Summary of Base Request by Method of Finance
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Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Texas Peace Officer Flag Account No. 5059	\$0	\$0	\$16,232	\$5,000	\$7,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$3,217,984	\$3,047,591	\$3,152,946	\$3,061,580	\$3,134,073
TOTAL,	GR & GR-DEDICATED FUNDS	\$3,217,984	\$3,184,855	\$3,290,210	\$3,198,844	\$3,271,337
<u>OTHER FUNDS</u>						
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
	<i>TRANSFERS</i>					
	Grant from the Office of the Governor - School Marshal	\$116,680	\$105,963	\$46,958	\$0	\$0
	Grant from the Office of the Governor - Curriculum Update	\$174,843	\$87,901	\$293,631	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$291,523	\$193,864	\$340,589	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$495,000	\$0	\$0	\$0	\$0
Comments: Matches 2018-19 Conference Committee Report, 85th Legislature, R.S., 2017					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$702,000	\$692,000	\$0	\$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations	\$0	\$0	\$0	\$630,000	\$635,000
Comments: Regular Appropriations					
<i>RIDER APPROPRIATION</i>					
Rider 3, Appropriation: Proficiency Certificate Fees (2018-19 GAA)	\$40,204	\$0	\$0	\$0	\$0
Comments: 2019 Revised receipts of proficiency certificate fees					
Rider 6, Appropriation: Distance Learning Program (2018-19 GAA)	\$(198)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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OTHER FUNDS

Comments: 2019 Revised receipts

Rider 6, Appropriation: Distance Learning Program (2020-21 GAA)

\$0	\$(42,235)	\$0	\$0	\$0
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Comments: 2020 Revised receipts. The purchase of intermediate, advanced and master peace officer and jailer certification documents are voluntary. Licensees achieve these certifications at no cost from TCOLE. Revenue is from optional wall-mountable certificates.

Rider 7, Appropriation: Conference, Training, Testing and Other Receipts (2018-19 GAA)

\$125,167	\$0	\$0	\$0	\$0
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Comments: 2019 Revised receipts. The numbers attending the annual TCOLE conference have been increasing. In 2018, the venue was changed to allow for more attendees and vendors.

Rider 7, Appropriation: Conference, Training, Testing and Other Receipts (2020-21 GAA)

\$0	\$87,040	\$(160,000)	\$0	\$0
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Comments: Revised receipts due to cancelled Conference

Proficiency Certificate Fees (2020-21 GAA)

\$0	\$(6,235)	\$0	\$0	\$0
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Comments: 2020 Revised receipts of proficiency certificate fees

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 407		Agency name: Commission on Law Enforcement				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Receipts	\$0	\$0	\$(3,684)	\$0	\$0
	Comments: Lapse of Appropriated Receipts for 5% cut					
TOTAL,	Appropriated Receipts	\$660,173	\$740,570	\$528,316	\$630,000	\$635,000
802	License Plate Trust Fund Account No. 0802, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations	\$0	\$0	\$0	\$2,300	\$2,200
	Comments: Regular Appropriations					
TOTAL,	License Plate Trust Fund Account No. 0802, estimated	\$0	\$0	\$0	\$2,300	\$2,200
TOTAL, ALL	OTHER FUNDS	\$951,696	\$934,434	\$868,905	\$632,300	\$637,200
GRAND TOTAL		\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537

2.B. Summary of Base Request by Method of Finance
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Agency code: 407	Agency name: Commission on Law Enforcement				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	53.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	53.6	53.6	0.0	0.0
Regular Appropriations	0.0	0.0	0.0	53.6	53.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Below Cap	(2.2)	(1.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	51.1	52.2	53.6	53.6	53.6
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	2.4	0.0	0.0	0.0	0.0

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

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$2,817,984	\$2,851,345	\$2,867,909	\$2,718,408	\$2,765,605
1002 OTHER PERSONNEL COSTS	\$52,074	\$97,404	\$87,345	\$80,000	\$79,999
2001 PROFESSIONAL FEES AND SERVICES	\$125,087	\$184,242	\$321,557	\$158,351	\$157,350
2002 FUELS AND LUBRICANTS	\$28,705	\$13,412	\$30,000	\$28,947	\$29,533
2003 CONSUMABLE SUPPLIES	\$53,904	\$62,179	\$64,870	\$50,001	\$50,001
2004 UTILITIES	\$15,074	\$14,354	\$25,700	\$26,798	\$27,300
2005 TRAVEL	\$234,275	\$138,707	\$161,404	\$150,001	\$160,000
2006 RENT - BUILDING	\$291,563	\$322,006	\$276,284	\$318,547	\$324,783
2007 RENT - MACHINE AND OTHER	\$0	\$16,090	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$535,146	\$419,550	\$288,266	\$300,091	\$313,966
5000 CAPITAL EXPENDITURES	\$15,868	\$0	\$35,780	\$0	\$0
OOE Total (Excluding Riders)	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537
OOE Total (Riders)					
Grand Total	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

407 Commission on Law Enforcement

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 Regulate Licensed Law Enforcement Population					
1 Law Enforcement License Regulation					
KEY 1 Number of Disciplinary Actions Taken	594.00	338.00	338.00	350.00	350.00

2.E. Summary of Exceptional Items Request
 87th 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	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Modernizing IT Infrastructure	\$2,371,203	\$2,371,203	5.0	\$2,344,274	\$2,344,274	5.0	\$4,715,477	\$4,715,477
2	Addressing Misconduct	\$2,708,480	\$2,708,480	26.0	\$2,600,324	\$2,600,324	26.0	\$5,308,804	\$5,308,804
3	Training Development and Oversight	\$678,009	\$678,009	6.0	\$635,739	\$635,739	6.0	\$1,313,748	\$1,313,748
4	Customer Service	\$160,236	\$160,236	1.0	\$150,432	\$150,432	1.0	\$310,668	\$310,668
5	Agency Creation Support	\$78,150	\$78,150	0.0	\$74,882	\$74,882	0.0	\$153,032	\$153,032
6	School Marshal Program Oversight	\$78,150	\$78,150	1.0	\$74,882	\$74,882	1.0	\$153,032	\$153,032
7	Agency Operations	\$272,926	\$272,926	3.0	\$263,122	\$263,122	3.0	\$536,048	\$536,048
8	Rent Adjustment	\$24,000	\$24,000		\$26,000	\$26,000		\$50,000	\$50,000
9	Peace Officer Flag Program	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000
Total, Exceptional Items Request		\$6,381,154	\$6,381,154	42.0	\$6,179,655	\$6,179,655	42.0	\$12,560,809	\$12,560,809

Method of Financing

General Revenue

General Revenue - Dedicated

Federal Funds

Other Funds

6,381,154	6,381,154	6,179,655	6,179,655	12,560,809	12,560,809
\$6,381,154	\$6,381,154	\$6,179,655	\$6,179,655	\$12,560,809	\$12,560,809

Full Time Equivalent Positions

42.0

42.0

2.E. Summary of Exceptional Items Request
 87th 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	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
87th 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	Base	Exceptional	Exceptional	Total Request	Total Request
1 Licensing and Standards Development						
<i>1 Licensing and Examinations</i>						
1 LICENSING	\$805,900	\$823,671	\$2,614,629	\$2,575,048	\$3,420,529	\$3,398,719
2 STANDARDS DEVELOPMENT	102,601	114,548	679,449	637,299	782,050	751,847
TOTAL, GOAL 1	\$908,501	\$938,219	\$3,294,078	\$3,212,347	\$4,202,579	\$4,150,566
2 Regulate Licensed Law Enforcement Population						
<i>1 Law Enforcement License Regulation</i>						
1 ENFORCEMENT	1,130,535	1,147,840	2,715,680	2,608,124	3,846,215	3,755,964
2 TECHNICAL ASSISTANCE	1,425,696	1,448,541	96,310	93,722	1,522,006	1,542,263
TOTAL, GOAL 2	\$2,556,231	\$2,596,381	\$2,811,990	\$2,701,846	\$5,368,221	\$5,298,227
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	366,412	373,937	275,086	265,462	641,498	639,399
TOTAL, GOAL 3	\$366,412	\$373,937	\$275,086	\$265,462	\$641,498	\$639,399
TOTAL, AGENCY STRATEGY REQUEST	\$3,831,144	\$3,908,537	\$6,381,154	\$6,179,655	\$10,212,298	\$10,088,192
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,831,144	\$3,908,537	\$6,381,154	\$6,179,655	\$10,212,298	\$10,088,192

2.F. Summary of Total Request by Strategy
87th 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	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$137,264	\$137,264	\$0	\$0	\$137,264	\$137,264
		\$137,264	\$137,264	\$0	\$0	\$137,264	\$137,264
General Revenue Dedicated Funds:							
116	Law Officer Stds & Ed Ac	3,056,580	3,127,073	6,371,154	6,169,655	9,427,734	9,296,728
5059	Texas Peace Officer Flag	5,000	7,000	10,000	10,000	15,000	17,000
		\$3,061,580	\$3,134,073	\$6,381,154	\$6,179,655	\$9,442,734	\$9,313,728
Other Funds:							
444	Interagency Contracts - CJG	0	0	0	0	0	0
666	Appropriated Receipts	630,000	635,000	0	0	630,000	635,000
802	Lic Plate Trust Fund No. 0802, est	2,300	2,200	0	0	2,300	2,200
		\$632,300	\$637,200	\$0	\$0	\$632,300	\$637,200
TOTAL, METHOD OF FINANCING		\$3,831,144	\$3,908,537	\$6,381,154	\$6,179,655	\$10,212,298	\$10,088,192
FULL TIME EQUIVALENT POSITIONS							
		53.6	53.6	42.0	42.0	95.6	95.6

2.G. Summary of Total Request Objective Outcomes
 87th 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 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
2 Regulate Licensed Law Enforcement Population						
1 <i>Law Enforcement License Regulation</i>						
KEY 1 Number of Disciplinary Actions Taken						
	350.00	350.00			350.00	350.00

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued	15,182.00	12,000.00	12,000.00	12,500.00	12,500.00
2	Number of Licenses Reactivated	402.00	500.00	500.00	500.00	500.00
3	Number of Examinations Administered	8,348.00	8,000.00	8,000.00	8,000.00	8,000.00
4	Number of Proficiency Certifications Issued	20,978.00	19,000.00	19,000.00	19,500.00	19,500.00
5	Number of Separation Reports Received and Processed	18,209.00	16,000.00	16,000.00	17,000.00	17,000.00
KEY 6	Number of Appointment Documents Received and Processed	19,494.00	15,000.00	15,000.00	17,000.00	17,000.00
7	Total Number of Waivers Issued for Continuing Education	589.00	400.00	400.00	400.00	400.00
8	Total Number of Training Rosters Processed	222,095.00	200,000.00	200,000.00	200,000.00	200,000.00
9	Total Number of Miscellaneous Applications Processed by Credentialing	6,342.00	6,000.00	6,000.00	6,000.00	6,000.00
Explanatory/Input Measures:						
1	Total Number of Licenses (Unappointed)	23,299.00	70,000.00	70,000.00	25,000.00	25,000.00
2	Total Number of Licenses (Appointed)	105,415.00	110,000.00	110,000.00	110,000.00	110,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$606,177	\$522,528	\$548,929	\$490,313	\$509,525
1002	OTHER PERSONNEL COSTS	\$16,244	\$32,234	\$20,352	\$17,313	\$17,312
2001	PROFESSIONAL FEES AND SERVICES	\$6,083	\$960	\$9,695	\$39,851	\$33,850

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2002	FUELS AND LUBRICANTS	\$2,599	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,971	\$37,238	\$22,078	\$23,139	\$23,139
2004	UTILITIES	\$880	\$347	\$4,200	\$4,600	\$4,708
2005	TRAVEL	\$7,448	\$354	\$1,800	\$1,800	\$1,900
2006	RENT - BUILDING	\$71,791	\$64,035	\$66,266	\$66,939	\$68,289
2009	OTHER OPERATING EXPENSE	\$304,877	\$248,864	\$181,169	\$161,945	\$164,948
5000	CAPITAL EXPENDITURES	\$0	\$0	\$35,780	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,045,070	\$906,560	\$890,269	\$805,900	\$823,671
Method of Financing:						
1	General Revenue Fund	\$0	\$31,571	\$31,571	\$31,571	\$31,571
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$31,571	\$31,571	\$31,571	\$31,571
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$567,116	\$367,630	\$439,740	\$404,329	\$422,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$567,116	\$367,630	\$439,740	\$404,329	\$422,100
Method of Financing:						
444	Interagency Contracts - CJG	\$116,680	\$105,963	\$46,958	\$0	\$0

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$361,274	\$401,396	\$372,000	\$370,000	\$370,000
SUBTOTAL, MOF (OTHER FUNDS)		\$477,954	\$507,359	\$418,958	\$370,000	\$370,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$805,900	\$823,671
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,045,070	\$906,560	\$890,269	\$805,900	\$823,671
FULL TIME EQUIVALENT POSITIONS:		13.2	11.9	12.5	11.6	11.6

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. We will be able to accommodate the increase in licensing demands; though it should be noted that the demand for licensing and certification services has growth at a rate higher than the percentage in growth of licensees. 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
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 operate within the existing appropriations thus far.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,796,829	\$1,629,571	\$(167,258)	\$(167,258)	22-23 MOF 666, less revenue anticipated; MOF 444 grants scheduled to conclude in 21
			\$(167,258)	Total of Explanation of Biennial Change

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	10.00	6.00	7.00	24.00	15.00
3	# of TCOLE Continuing Education Courses Completed	59,963.00	45,000.00	55,000.00	54,936.00	48,600.00
4	Total Attendance at TCOLE Training	2,803.00	1,500.00	1,700.00	1,800.00	2,100.00
Explanatory/Input Measures:						
1	Total Number of Training Providers Licensed	304.00	315.00	315.00	320.00	320.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$288,804	\$155,290	\$123,441	\$73,998	\$84,791
1002	OTHER PERSONNEL COSTS	\$4,934	\$23,587	\$4,690	\$4,478	\$4,478
2001	PROFESSIONAL FEES AND SERVICES	\$160	\$70,504	\$303,631	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$9,494	\$1,692	\$3,394	\$1,500	\$1,500
2004	UTILITIES	\$1,102	\$400	\$1,500	\$1,500	\$1,528
2005	TRAVEL	\$12,761	\$11,778	\$500	\$500	\$500
2006	RENT - BUILDING	\$9,105	\$11,007	\$13,644	\$12,829	\$13,178
2009	OTHER OPERATING EXPENSE	\$58,126	\$14,009	\$6,010	\$7,796	\$8,573
TOTAL, OBJECT OF EXPENSE		\$384,486	\$288,267	\$456,810	\$102,601	\$114,548

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$0	\$6,863	\$6,863	\$6,863	\$6,863
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,863	\$6,863	\$6,863	\$6,863
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$103,108	\$43,503	\$0	\$30,738	\$42,685
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$103,108	\$43,503	\$0	\$30,738	\$42,685
Method of Financing:						
444	Interagency Contracts - CJG	\$174,843	\$87,901	\$293,631	\$0	\$0
666	Appropriated Receipts	\$106,535	\$150,000	\$156,316	\$65,000	\$65,000
SUBTOTAL, MOF (OTHER FUNDS)		\$281,378	\$237,901	\$449,947	\$65,000	\$65,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$102,601	\$114,548
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$384,486	\$288,267	\$456,810	\$102,601	\$114,548
FULL TIME EQUIVALENT POSITIONS:		1.9	2.1	2.9	3.0	3.0

3.A. Strategy Request
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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, reserve law enforcement officers, county jailers, telecommunicators, and school marshals. The demand for these training programs and the responsibility to maintain course content validity has increased substantially due to the public interest in holding law enforcement to a high standard of professionalism. Law enforcement administrators, particularly those in the geographically remote, rural, and smaller agencies, are assisted and trained to improve the level of law enforcement services statewide. Legislatively-required continuing education and competency courses are developed, maintained, and delivered in whole or in part over the Internet where possible.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External/Internal Factors Impacting Strategy: The agency cooperates with a variety of local and state governmental entities, as well as topic-specific stakeholders, to develop and maintain training and education programs provided through its primary delivery system of approved academies and training providers statewide. The function of evaluating law enforcement agencies, academies, and training providers will be shared with Technical Assistance

3.A. Strategy Request
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$745,077	\$217,149	\$(527,928)	\$(381,532)	MOF 444 Grant scheduled to conclude in FY 2021
			\$(146,396)	MOF 666 less revenue expected MOF 116 5% cut
			<u>\$(527,928)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	0.00	400.00	550.00	600.00	500.00
	2 Number of Jurisdictional Complaints That are Pending (Not Active)	1,477.00	950.00	1,000.00	1,200.00	1,150.00
	3 Number of Jurisdictional Complaints that are Active (Not Pending)	1,265.00	1,500.00	1,700.00	1,600.00	1,500.00
	4 Number of F-5 Separation Disputes Referred to SOAH for Hearing	359.00	350.00	350.00	360.00	355.00
KEY	5 Number of Notices of Impending Training Deficiency	49,118.00	1,000.00	54,000.00	1,800.00	53,000.00
KEY	6 Number of Misconduct Cases Resolved by Agreed Order	8.00	15.00	15.00	12.00	14.00
KEY	7 Number of Border Security-related Investigations Opened	23.00	3.00	3.00	3.00	4.00
KEY	8 Number of SOAH Hearings for Administrative Misconduct Cases	5.00	5.00	5.00	5.00	5.00
KEY	9 Number of Cases Opened	771.00	2,000.00	3,000.00	3,100.00	3,200.00
	10 Number of Cases Closed	925.00	1,900.00	2,000.00	2,200.00	1,900.00
Explanatory/Input Measures:						
	1 Number of Licenses Revoked	29.00	35.00	35.00	37.00	33.00
	2 Number of Licenses Suspended	195.00	100.00	100.00	100.00	120.00

3.A. Strategy Request
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3	Number of Licenses Surrendered	57.00	85.00	85.00	80.00	90.00
4	Number of Reprimands Issued	365.00	200.00	200.00	250.00	360.00
5	Number of License Cancellations	6.00	3.00	3.00	5.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$969,339	\$916,984	\$910,648	\$896,687	\$903,214
1002	OTHER PERSONNEL COSTS	\$15,634	\$16,547	\$26,288	\$24,030	\$24,030
2001	PROFESSIONAL FEES AND SERVICES	\$1,440	\$1,400	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26,106	\$13,412	\$30,000	\$28,947	\$29,533
2003	CONSUMABLE SUPPLIES	\$7,511	\$9,289	\$18,744	\$10,000	\$10,000
2004	UTILITIES	\$3,059	\$3,027	\$7,500	\$8,049	\$8,200
2005	TRAVEL	\$20,409	\$8,717	\$20,000	\$20,000	\$24,000
2006	RENT - BUILDING	\$81,393	\$92,526	\$85,623	\$92,683	\$94,556
2009	OTHER OPERATING EXPENSE	\$87,829	\$72,142	\$32,379	\$50,139	\$54,307
5000	CAPITAL EXPENDITURES	\$15,868	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,228,588	\$1,134,044	\$1,131,182	\$1,130,535	\$1,147,840
Method of Financing:						
1	General Revenue Fund	\$0	\$42,552	\$42,552	\$42,552	\$42,552

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$42,552	\$42,552	\$42,552	\$42,552
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$1,226,926	\$1,091,492	\$1,088,630	\$1,087,983	\$1,105,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,226,926	\$1,091,492	\$1,088,630	\$1,087,983	\$1,105,288
Method of Financing:						
666	Appropriated Receipts	\$1,662	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,662	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,130,535	\$1,147,840
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,228,588	\$1,134,044	\$1,131,182	\$1,130,535	\$1,147,840
FULL TIME EQUIVALENT POSITIONS:		17.8	16.6	16.6	16.1	16.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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:

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,265,226	\$2,278,375	\$13,149	\$13,149	MOF 116 slight increase in expenses
			\$13,149	Total of Explanation of Biennial Change

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Field Service Agent Site Visits	932.00	1,500.00	1,500.00	1,500.00	1,500.00
2	Number of New Law Enforcement Entities Created	49.00	35.00	35.00	30.00	30.00
3	Number of On-site Training Provider Evaluations	143.00	150.00	150.00	150.00	150.00
4	Number of Audits with Deficiencies	349.00	250.00	250.00	250.00	250.00
Explanatory/Input Measures:						
KEY 1	# Agencies Audited for Law and Rule Compliance	770.00	800.00	800.00	800.00	800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$716,344	\$966,668	\$962,852	\$969,970	\$976,409
1002	OTHER PERSONNEL COSTS	\$11,052	\$19,706	\$26,288	\$27,015	\$27,015
2001	PROFESSIONAL FEES AND SERVICES	\$116,984	\$109,962	\$3,000	\$118,500	\$123,500
2003	CONSUMABLE SUPPLIES	\$6,723	\$12,505	\$15,744	\$12,884	\$12,884
2004	UTILITIES	\$7,134	\$6,774	\$9,000	\$9,049	\$9,219
2005	TRAVEL	\$167,037	\$97,285	\$107,104	\$106,372	\$110,817
2006	RENT - BUILDING	\$109,573	\$118,863	\$85,584	\$120,569	\$122,675
2009	OTHER OPERATING EXPENSE	\$61,131	\$64,085	\$52,264	\$61,337	\$66,022
TOTAL, OBJECT OF EXPENSE		\$1,195,978	\$1,395,848	\$1,261,836	\$1,425,696	\$1,448,541

3.A. Strategy Request
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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$0	\$42,552	\$42,552	\$42,552	\$42,552
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$42,552	\$42,552	\$42,552	\$42,552
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$1,005,276	\$1,164,122	\$1,203,052	\$1,180,844	\$1,196,789
5059	Texas Peace Officer Flag	\$0	\$0	\$16,232	\$5,000	\$7,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,005,276	\$1,164,122	\$1,219,284	\$1,185,844	\$1,203,789
Method of Financing:						
666	Appropriated Receipts	\$190,702	\$189,174	\$0	\$195,000	\$200,000
802	Lic Plate Trust Fund No. 0802, est	\$0	\$0	\$0	\$2,300	\$2,200
SUBTOTAL, MOF (OTHER FUNDS)		\$190,702	\$189,174	\$0	\$197,300	\$202,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,425,696	\$1,448,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,195,978	\$1,395,848	\$1,261,836	\$1,425,696	\$1,448,541
FULL TIME EQUIVALENT POSITIONS:		14.1	16.7	16.7	18.1	18.1

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 intrusive regulation.

Support is offered through both Austin-based personnel, and regionally deployed field service agents. We provide face-to-face and phone consultation and technical assistance to more than 2,700 law enforcement agencies, 315 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 of new law enforcement agencies, a responsibility given to the Commission in 2009. This function ensures that newly created agencies have the necessary resources, policies, and infrastructure in place to properly serve their communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 are very well received by Texas agencies when delivered with good customer service. Mutual areas of interest are able to be explored and regulatory assistance given. Through this strategy, the Commission seeks to fulfill many of its regulatory responsibilities by promoting voluntary compliance with legal mandates. This process has been found to yield substantial results and the future will yield greater professionalism and improved community services.

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,657,684	\$2,874,237	\$216,553	\$205,826	MOF 666 cancellation of conference in FY 2021 reduced revenue in this strategy
			\$4,500	MOF 802 beginning of license plate revenue
			\$6,227	MOF 116 slight increase in expenses in this strategy
			\$216,553	Total of Explanation of Biennial Change

3.A. Strategy Request
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Total Number of Cases Researched for the Tx. Peace Officers' Memorial	21.00	60.00	60.00	60.00	60.00
2	Total Number of State Flags Presented for Texas Peace Officers	177.00	200.00	200.00	200.00	200.00
3	Number of Open Records/Public Information Responses	7,177.00	6,200.00	6,200.00	6,500.00	7,000.00
KEY 4	Number of Open Records/Public Information Requests Sent to the OAG	54.00	50.00	50.00	50.00	35.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$237,320	\$289,875	\$322,039	\$287,440	\$291,666
1002	OTHER PERSONNEL COSTS	\$4,210	\$5,330	\$9,727	\$7,164	\$7,164
2001	PROFESSIONAL FEES AND SERVICES	\$420	\$1,416	\$5,231	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,205	\$1,455	\$4,910	\$2,478	\$2,478
2004	UTILITIES	\$2,899	\$3,806	\$3,500	\$3,600	\$3,645
2005	TRAVEL	\$26,620	\$20,573	\$32,000	\$21,329	\$22,783
2006	RENT - BUILDING	\$19,701	\$35,575	\$25,167	\$25,527	\$26,085
2007	RENT - MACHINE AND OTHER	\$0	\$16,090	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,183	\$20,450	\$16,444	\$18,874	\$20,116

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$315,558	\$394,570	\$419,018	\$366,412	\$373,937
Method of Financing:						
1	General Revenue Fund	\$0	\$13,726	\$13,726	\$13,726	\$13,726
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,726	\$13,726	\$13,726	\$13,726
Method of Financing:						
116	Law Officer Stds & Ed Ac	\$315,558	\$380,844	\$405,292	\$352,686	\$360,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$315,558	\$380,844	\$405,292	\$352,686	\$360,211
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$366,412	\$373,937
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$315,558	\$394,570	\$419,018	\$366,412	\$373,937
FULL TIME EQUIVALENT POSITIONS:		4.1	4.9	4.9	4.8	4.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Strategy Description and Justification:

The Commission administers a statewide program to establish and maintain minimum education, training, and selection standards, to educate, train, license, regulate, and discipline, as necessary, more than 116,000 currently working licensees in more than 2,700 law enforcement agencies and 115 academies and 200 contract training providers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

3.A. Strategy Request
 87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$813,588	\$740,349	\$(73,239)	\$(73,239)	MOF 116 reduction in staff allocated to this strategy, less travel due to 5% cut
			\$(73,239)	Total of Explanation of Biennial Change

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,831,144	\$3,908,537
METHODS OF FINANCE (EXCLUDING RIDERS):	\$4,169,680	\$4,119,289	\$4,159,115	\$3,831,144	\$3,908,537
FULL TIME EQUIVALENT POSITIONS:	51.1	52.2	53.6	53.6	53.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 407		Agency: Texas Commission on Law Enforcement			Prepared By: Brian Roth					
Date: 9/11/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A	License and Develop Standards	A.1.1.	Licensing	A.1.1.1	\$1,659,274	\$725,900	\$743,671	\$1,469,571	(\$189,703)	-11.4%
			Distance Learning Program	A.1.1.2	\$137,555	\$80,000	\$80,000	\$160,000	\$22,445	16.3%
		A.1.2	Standards Development	A.1.2.1	\$745,077	\$102,601	\$114,548	\$217,149	(\$527,928)	-70.9%
B	Regulation	B.1.1	Enforcement	B.1.1.1	\$1,874,851	\$935,348	\$952,653	\$1,888,001	\$13,150	0.7%
			Border Security - Investigations	B.1.1.2	\$294,375	\$147,187	\$147,187	\$294,374	(\$1)	0.0%
			Civil Justice Data Repository	B.1.1.3	\$96,000	\$48,000	\$48,000	\$96,000	\$0	0.0%
		B.1.2	Technical Assistance	B.1.2.1	\$2,657,684	\$1,425,696	\$1,448,541	\$2,874,237	\$216,553	8.1%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	\$813,588	\$366,412	\$373,937	\$740,349	(\$73,239)	-9.0%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Strategies are ranked in order of their contribution to the agency's mission.

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 8/31/2020	Request Level: Base
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Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
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1 V-37, V-38

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

A. Goal: LICENSE AND DEVELOP STANDARDS

A.1.1. Strategy: LICENSING

Output (Volume):

	<u>2022</u>	2020	<u>2023</u>	2021
Number of New Licenses Issued	<u>12,500</u>	12,000	<u>12,500</u>	12,000
Number of Appointment Documents Received and Processed	<u>17,000</u>	15,000	<u>17,000</u>	15,000

A.1.2. Strategy: STANDARDS DEVELOPMENT

Output (Volume):

Number of Courses Reviewed/Approved/Updated by TCOLE	<u>24</u>	6	<u>15</u>	7
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B. Goal: REGULATION

Outcome (Results/Impact):

Number of Disciplinary Actions Taken	<u>350</u>	338	<u>350</u>	338
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B.1.1. Strategy: ENFORCEMENT

Output (Volume):

Number of Notices of Impending Training Deficiency Sent	<u>1,800</u>	1,000	<u>53,000</u>	54,000
Number of Misconduct Cases Resolved by Agreed Order	<u>12</u>	15	<u>14</u>	15
Number of Border Security-related Investigations Opened	<u>4</u>	3	<u>4</u>	3
Number of SOAH Hearings for Administrative Misconduct Cases		3	<u>4</u>	3
Number of Cases Opened	<u>3,100</u>	2,000	<u>3,200</u>	3,000

B.1.2. Strategy: TECHNICAL ASSISTANCE

Output (Volume):

Explanatory:

Number of Agencies Audited for Law and Rule Compliance	800	800
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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	50	<u>35</u>	50
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2

V-38

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>2022</u>	2020	<u>2023</u>	2021
a. Acquisition of Information Resource Technologies				
(1) Distance Learning Program	<u>\$80,000</u>	90,000	<u>\$80,000</u>	90,000
(2) Upgrade Hardware & Software		\$80,000		\$80,000
 Total, Acquisition of Information Resource Technologies	<u>\$160,000</u>	170,000	<u>\$160,000</u>	170,000
 Total, Capital Budget	<u>\$160,000</u>	170,000	<u>\$160,000</u>	170,000

Method of Financing (Capital Budget):

GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116 Appropriated Receipts	\$80,000		\$80,000	
	<u>\$80,000</u>	90,000	<u>\$80,000</u>	90,000
 Total, Method of Financing	<u>\$160,000</u>	170,000	<u>\$160,000</u>	170,000

3

V-38

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 \$250,000 in fiscal year 2022 ~~2020~~ and \$250,000 in fiscal year 2023 ~~2021~~ from Appropriated Receipts and included in the amounts appropriated above).

4

V-38

4. Appropriation: Licensing Fees. The Commission on Law Enforcement is appropriated fees collected to establish a person's eligibility to receive, reactivate or reinstate a license (estimated to be \$130,000 ~~120,000~~ in fiscal year 2022 ~~2020~~ and \$130,000 ~~120,000~~ in fiscal year 2023 ~~2021~~ from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

- 5 V-38, V-39
- 5. Appropriation: State Flag Fund for Deceased Texas Peace Officers.** The Commission on Law Enforcement is appropriated all contributions and earned interest collected during the ~~2022-23 2020-21~~ biennium and any unexpended and unencumbered balances from the biennium ending August 31, ~~2019 2021~~, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be ~~\$5,000 \$7,000~~ in fiscal year ~~2022 2020~~ and \$7,000 in fiscal year ~~2023 2021~~ and included in the amounts appropriated above). These appropriations are to be deposited in the state treasury to the credit of the GR- Dedicated Texas Peace Officer Flag Account No. 5059. These appropriations shall be used to provide state flags to families of deceased Texas peace officers pursuant to Occupations Code §1701.161 and Government Code §615.105. None of these appropriations shall be used by the commission for administration and support costs.
- 6 V-39
- 6. 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 ~~\$80,000 \$90,000~~ in fiscal year ~~2022 2020~~ and ~~\$80,000 \$90,000~~ in fiscal year ~~2023 2021~~ from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.
- 7 V-39
- 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 ~~\$300,000 \$362,000~~ in fiscal year ~~2022 2020~~ and ~~\$305,000 \$352,000~~ in fiscal year ~~2023 2021~~ collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.

8. Appropriation for Salaries and Wages.

a. Included in the amounts appropriated above, is \$137,264 from the General Revenue Fund in each year of the state fiscal biennium beginning September 1, 2021 ~~19~~, as follows:

~~(1) \$31,571 in each year for Strategy A.1.1, Licensing;~~

~~(2) \$6,863 in each year for Strategy A.1.2, Standards Development;~~

~~(3) \$42,552 in each year for Strategy B.1.1, Enforcement;~~

~~(4) \$42,552 in each year for Strategy B.1.2, Technical Assistance; and~~

~~(5) \$13,726 in each year for Strategy C.1.1, Indirect Administration.~~

b. The Commission on Law Enforcement shall use the funds appropriated under Subsection (a) of this rider for salaries and wages.

9. Appropriation: License Plate Receipts. The Commission on Law Enforcement is appropriated all revenue collected, interest earned, and available balances on or after September 1, 2021 out of the License Plate Trust Fund No. 0802 (estimated to be \$2,300 in fiscal year 2021 and \$2,200 in fiscal year 2022).

Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2021, for specialty license plates are appropriated for the fiscal year beginning September 1, 2021. In addition, any unobligated and unexpended balances from these specialty license plates as of August 31, 2022, are appropriated for the same purposes as of September 1, 2022.

10. 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.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **407**

Agency name:
Commission on Law Enforcement

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
	Item Name: Modernizing IT infrastructure		
	Item Priority: 1		
	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		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	468,933	468,933
1002	OTHER PERSONNEL COSTS	1,200	1,300
2001	PROFESSIONAL FEES AND SERVICES	1,818,354	1,810,993
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	13,910	14,210
2009	OTHER OPERATING EXPENSE	41,306	21,338
5000	CAPITAL EXPENDITURES	22,500	22,500
	TOTAL, OBJECT OF EXPENSE	\$2,371,203	\$2,344,274
 METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	2,371,203	2,344,274
	TOTAL, METHOD OF FINANCING	\$2,371,203	\$2,344,274
 FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The most significant issue facing TCOLE and the sustainment of its operations is the need for a modern, robust technology system that will support the agency's efforts across all divisions, as well as our licensees. This is a sizeable request but would put the Commission, as well as the licensees and law enforcement agencies we oversee, in a far better position in terms of security and usability.

EXTERNAL/INTERNAL FACTORS:

The nine key components needed, whether delivered as a package or in parts, include a licensing database; testing feature; online training platform; self-service portal; shopping cart; case management system; cloud storage; secure file sharing; and a user-friendly website. The first four of these components exist in some form, with the fifth set to come online in the coming months. It should be noted that the existing licensing database, TCLEDDS, and the contract for it, were the subject of TCOLE's previous Sunset review and has been raised as an issue under our current Sunset review, with few changes having been accomplished. The Commission also has a user-friendly website but it is not up to current accessibility standards and has security vulnerabilities that need to be addressed.

PCLS TRACKING KEY:

PCLS_87R_407_604724

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 2022	Excp 2023
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The most significant issue facing TCOLE and the sustainment of its operations is the need for a modern, robust technology system that will support the agency’s efforts across all divisions, as well as our licensees. This is a sizeable request but would put the Commission, as well as the licensees and law enforcement agencies we oversee, in a far better position in terms of security and usability.

The nine key components needed, whether delivered as a package or in parts, include a licensing database; testing feature; online training platform; self-service portal; shopping cart; case management system; cloud storage; secure file sharing; and a user-friendly website. The first four of these components exist in some form, with the fifth set to come online in the coming months. It should be noted that the existing licensing database, TCLEDDS, and the contract for it, were the subject of TCOLE’s previous Sunset review and has been raised as an issue under our current Sunset review, with few changes having been accomplished. The Commission also has a user-friendly website but it is not up to current accessibility standards and has security vulnerabilities that need to be addressed.

The cost of the workstation, communication devices, and software licensing for each FTE.

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

NEW

STATUS:

Pending

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Legacy Application

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$27,214	\$1,875,126	\$1,847,797	\$605,750	\$605,750	\$605,750	\$0

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
SCALABILITY								
	2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE								
	2020	2021	2022	2023	2024	2025	2026	
	0.0	5.0	5.0	5.0	5.0	5.0	5.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

IT Professional Services

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$605,750	\$605,750	\$605,750

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 80.00%

CONTRACT DESCRIPTION :

IT professional services

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
	Item Name: Addressing Misconduct		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,392,834	2,392,834
1002	OTHER PERSONNEL COSTS	10,320	10,320
2005	TRAVEL	74,500	74,500
2006	RENT - BUILDING	58,422	59,682
2009	OTHER OPERATING EXPENSE	172,404	62,988
	TOTAL, OBJECT OF EXPENSE	\$2,708,480	\$2,600,324
 METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	2,708,480	2,600,324
	TOTAL, METHOD OF FINANCING	\$2,708,480	\$2,600,324
	FULL-TIME EQUIVALENT POSITIONS (FTE):	26.00	26.00

DESCRIPTION / JUSTIFICATION:

Many discussions, including during TCOLE’s ongoing Sunset review, have centered around the agency’s limited authority to address licensee misconduct, and the possibility of expanding that authority to include taking action outside of just criminal convictions. An expansion of authority would necessitate a proportional expansion of resources. This would include investigative resources on the front end and their support staff, as well as legal resources on the back end to alleviate a bottleneck of cases awaiting decision and action, and to eliminate reliance on OAG resources for SOAH hearings.

Finally, TCOLE receives over 6,000 public information requests per year, and they are processed by a single public information coordinator. The addition of another staff member to assist with public information requests would improve turnaround times and allow for backfill when leave is taken.

EXTERNAL/INTERNAL FACTORS:

TCOLE receives over 6,000 public information requests per year, and they are processed by a single public information coordinator. The addition of another staff member to assist with public information requests would improve turnaround times and allow for backfill when leave is taken.

PCLS TRACKING KEY:

N/A

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
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DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTEs

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

NEW

STATUS:

Pending

OUTCOMES:

Many discussions following the summer 2020 protests across the state and nation, including during TCOLE's ongoing Sunset review, have centered around the agency's limited authority to address licensee misconduct, and the possibility of expanding that authority to include taking action outside of just criminal convictions. An expansion of authority would necessitate a proportional expansion of resources. This would include investigative resources on the front end and their support staff, as well as legal resources on the back end to alleviate a bottleneck of cases awaiting decision and action, and to eliminate reliance on OAG resources for SOAH hearings.

Finally, TCOLE receives over 6,000 public information requests per year, and they are processed by a single public information coordinator. The addition of another staff member to assist with public information requests would improve turnaround times and allow for backfill when leave is taken.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$147,084	\$52,668	\$52,668	\$52,668	\$52,668	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$52,668	\$52,668	\$52,668

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
	Item Name: Training Development and Oversight		
	Item Priority: 3		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Set Standards for Training Development and Academy Evaluations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,376	492,376
1002	OTHER PERSONNEL COSTS	1,680	1,680
2005	TRAVEL	102,500	102,500
2006	RENT - BUILDING	16,692	17,052
2009	OTHER OPERATING EXPENSE	64,761	22,131
	TOTAL, OBJECT OF EXPENSE	\$678,009	\$635,739
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	678,009	635,739
	TOTAL, METHOD OF FINANCING	\$678,009	\$635,739
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

The personnel requested would comprise a proper curriculum staff to oversee law enforcement training across Texas. This would include developing and updating courses required by the Legislature; being proactive in developing training on topics that are relevant to policing in Texas and nationwide; staying on top of national trends and best practices in training requirements; improving and increasing courses available through TCOLE's online course catalog; beginning to develop courses available through synchronous virtual learning; and test development and evaluation.

EXTERNAL/INTERNAL FACTORS:

This would also provide funding to reimburse volunteer curriculum committee participants for travel and per diem expenses, which are currently incurred entirely by the individual or their employer, which would lead to more robust participation.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTEs

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 2022	Excp 2023
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Pending

OUTCOMES:

The personnel requested under this exceptional item would comprise a proper curriculum staff to oversee law enforcement training across Texas. This would include developing and updating courses required by the Legislature; being proactive in developing training on topics that are relevant to policing in Texas and nationwide; staying on top of national trends and best practices in training requirements; improving and increasing courses available through TCOLE's online course catalog; beginning to develop courses available through synchronous virtual learning; and test development and evaluation.

This would also provide funding to reimburse volunteer curriculum committee participants for travel and per diem expenses, which are currently incurred entirely by the individual or their employer, which would lead to more robust participation.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$53,238	\$10,608	\$10,608	\$10,608	\$10,608	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$10,608	\$10,608	\$10,608

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
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Item Name: Customer Service
Item Priority: 4
IT Component: Yes
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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	129,098	129,098
1002	OTHER PERSONNEL COSTS	720	720
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	8,346	8,526
2009	OTHER OPERATING EXPENSE	19,072	9,088
TOTAL, OBJECT OF EXPENSE		\$160,236	\$150,432

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	160,236	150,432
TOTAL, METHOD OF FINANCING		\$160,236	\$150,432

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

This would provide one additional FTE in the IT division for internal and external technical support, and funding for two Customer Service Representative vacancies in the Credentialing division that were subject to the 5 percent base budget reduction.

EXTERNAL/INTERNAL FACTORS:

Increased ability to provide customer service

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTEs

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

NEW

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
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STATUS:

Pending

OUTCOMES:

This would provide one additional FTE in the IT division for internal and external technical support, and funding for two Customer Service Representative vacancies in the Credentialing division that were subject to the 5 percent base budget reduction.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$17,136	\$7,152	\$7,152	\$7,152	\$7,152	\$0

SCALABILITY

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	1.0	1.0	1.0	1.0	1.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

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 87th 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 2022	Excp 2023
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$7,152	\$7,152	\$7,152

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
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Item Name: Agency Creation Support
Item Priority: 5
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-02 Assist Departments with Hiring Standards and Compliance

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	64,449	64,449
1002	OTHER PERSONNEL COSTS	240	240
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	2,782	2,842
2009	OTHER OPERATING EXPENSE	6,679	3,351
TOTAL, OBJECT OF EXPENSE		\$78,150	\$74,882

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	78,150	74,882
TOTAL, METHOD OF FINANCING		\$78,150	\$74,882

DESCRIPTION / JUSTIFICATION:

This would provide funding to backfill a vacancy in the Special Services division to assist with the creation of new law enforcement agencies.

EXTERNAL/INTERNAL FACTORS:

Multiple entities request to create a new law enforcement agency each year.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTEs

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

NEW

STATUS:

Pending

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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OUTCOMES:

This would provide funding to backfill a vacancy in the Special Services division to assist with the creation of new law enforcement agencies that is subject to the 5 percent base budget reduction.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$5,712	\$2,384	\$2,384	\$2,384	\$2,384	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$2,384	\$2,384	\$2,384

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: School Marshal Program Oversight
Item Priority: 6
IT Component: Yes
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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	64,449	64,449
1002	OTHER PERSONNEL COSTS	240	240
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	2,782	2,842
2009	OTHER OPERATING EXPENSE	6,679	3,351
TOTAL, OBJECT OF EXPENSE		\$78,150	\$74,882

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	78,150	74,882
TOTAL, METHOD OF FINANCING		\$78,150	\$74,882

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

This request would provide a dedicated school marshal coordinator to create and coordinate with appointing schools and school districts, process necessary paperwork and issue school marshal licenses, coordinate renewal courses, and serve as an instructor for the licensing or renewal courses where needed.

EXTERNAL/INTERNAL FACTORS:

Provides training necessary to be a School Marshal

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTE

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

NEW

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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STATUS:

Pending

OUTCOMES:

This request would provide a dedicated school marshal coordinator to create and coordinate with appointing schools and school districts, process necessary paperwork and issue school marshal licenses, coordinate renewal courses, and serve as an instructor for the licensing or renewal courses where needed.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$6,179	\$3,351	\$3,351	\$3,351	\$3,351	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$3,351	\$3,351	\$3,351

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: Agency Operations
Item Priority: 7
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-01 Finance, Open Records, Legal, and Government Relations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	240,122	240,122
1002	OTHER PERSONNEL COSTS	720	720
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	8,346	8,526
2009	OTHER OPERATING EXPENSE	20,738	10,754
TOTAL, OBJECT OF EXPENSE		\$272,926	\$263,122

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	272,926	263,122
TOTAL, METHOD OF FINANCING		\$272,926	\$263,122

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

TCOLE currently has one director overseeing both Finance and Human Resources. The agency is requesting an FTE dedicated to help manage onboarding, offboarding, and other personnel matters typically overseen by designated human resources staff. Additionally, the agency is requesting an FTE to ensure compliance with all state contract and procurement laws, as well as a dedicated travel coordinator and fleet manager to oversee staff travel arrangements and vouchers, and the management of the agency's peace officer fleet vehicles.

EXTERNAL/INTERNAL FACTORS:

Ensure compliance with Human Resources and Procurement law.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Hardware and software for new FTEs

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

NEW

4.A. Exceptional Item Request Schedule
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Agency code: **407**

Agency name:
Commission on Law Enforcement

CODE	DESCRIPTION	Excp 2022	Excp 2023
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STATUS:

Pending

OUTCOMES:

TCOLE currently has one director overseeing both Finance and Human Resources. The agency is requesting an FTE dedicated to help manage onboarding, offboarding, and other personnel matters typically overseen by designated human resources staff. Additionally, the agency is requesting an FTE to ensure compliance with all state contract and procurement laws, as well as a dedicated travel coordinator and fleet manager to oversee staff travel arrangements and vouchers, and the management of the agency's peace officer fleet vehicles.

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

N/A

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$17,136	\$7,152	\$7,152	\$7,152	\$7,152	\$0

FTE

2020	2021	2022	2023	2024	2025	2026
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Maintenance and software subscriptions

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$7,152	\$7,152	\$7,152

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
	Item Name: Rent Adjustment Item Priority: 8 IT Component: No Anticipated Out-year Costs: No 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:

2006	RENT - BUILDING	24,000	26,000
	TOTAL, OBJECT OF EXPENSE	\$24,000	\$26,000

METHOD OF FINANCING:

116	Law Officer Stds & Ed Ac	24,000	26,000
	TOTAL, METHOD OF FINANCING	\$24,000	\$26,000

DESCRIPTION / JUSTIFICATION:

Through a Texas Facilities Commission-negotiated lease agreement, TCOLE is able to project rent expenses for the upcoming two biennia. As the cost of office space in Austin has continued to increase, TCOLE is requesting this exceptional item to offset the projected costs for the 2022-2023 biennium, which would otherwise have to be made up by a reduction to other strategies in the agency's existing base budget.

EXTERNAL/INTERNAL FACTORS:

Office lease space contract has a step increase every year as well as a CPI increase clause.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th 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 2022	Excp 2023
	Item Name: Peace Officer Flag Program Item Priority: 9 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Assist Departments with Hiring Standards and Compliance		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000

METHOD OF FINANCING:

5059	Texas Peace Officer Flag	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

DESCRIPTION / JUSTIFICATION:

This statutorily-created program has thus far been funded through donations; however, the primary donor has expressed concerns about the ability to continue funding the flag program. Regular appropriations would ensure the availability of Texas flags for the families of active or retired peace officers who have served their state with distinction .

EXTERNAL/INTERNAL FACTORS:

Requests for fallen officers has increased.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Modernizing IT infrastructure			
Allocation to Strategy: 1-1-1 Issue Licenses and Certificates to Individuals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	468,933	468,933
1002	OTHER PERSONNEL COSTS	1,200	1,300
2001	PROFESSIONAL FEES AND SERVICES	1,818,354	1,810,993
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	13,910	14,210
2009	OTHER OPERATING EXPENSE	41,306	21,338
5000	CAPITAL EXPENDITURES	22,500	22,500
TOTAL, OBJECT OF EXPENSE		\$2,371,203	\$2,344,274
METHOD OF FINANCING:			
116 Law Officer Stds & Ed Ac		2,371,203	2,344,274
TOTAL, METHOD OF FINANCING		\$2,371,203	\$2,344,274
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Addressing Misconduct			
Allocation to Strategy: 2-1-1 Enforce Statute or TCOLE Rules through License Regulation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,392,834	2,392,834
1002	OTHER PERSONNEL COSTS	10,320	10,320
2005	TRAVEL	74,500	74,500
2006	RENT - BUILDING	58,422	59,682
2009	OTHER OPERATING EXPENSE	172,404	62,988
TOTAL, OBJECT OF EXPENSE		\$2,708,480	\$2,600,324
METHOD OF FINANCING:			
116 Law Officer Stds & Ed Ac		2,708,480	2,600,324
TOTAL, METHOD OF FINANCING		\$2,708,480	\$2,600,324
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	26.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name:		Training Development and Oversight	
Allocation to Strategy:		1-1-2	Set Standards for Training Development and Academy Evaluations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,376	492,376
1002	OTHER PERSONNEL COSTS	1,680	1,680
2005	TRAVEL	102,500	102,500
2006	RENT - BUILDING	16,692	17,052
2009	OTHER OPERATING EXPENSE	64,761	22,131
TOTAL, OBJECT OF EXPENSE		\$678,009	\$635,739
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	678,009	635,739
TOTAL, METHOD OF FINANCING		\$678,009	\$635,739
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name:	Customer Service		
Allocation to Strategy:	1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,098	129,098
1002	OTHER PERSONNEL COSTS	720	720
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	8,346	8,526
2009	OTHER OPERATING EXPENSE	19,072	9,088
TOTAL, OBJECT OF EXPENSE		\$160,236	\$150,432
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	160,236	150,432
TOTAL, METHOD OF FINANCING		\$160,236	\$150,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Agency Creation Support			
Allocation to Strategy: 2-1-2 Assist Departments with Hiring Standards and Compliance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,449	64,449
1002	OTHER PERSONNEL COSTS	240	240
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	2,782	2,842
2009	OTHER OPERATING EXPENSE	6,679	3,351
TOTAL, OBJECT OF EXPENSE		\$78,150	\$74,882
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	78,150	74,882
TOTAL, METHOD OF FINANCING		\$78,150	\$74,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: School Marshal Program Oversight			
Allocation to Strategy: 1-1-1 Issue Licenses and Certificates to Individuals			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	64,449	64,449
1002	OTHER PERSONNEL COSTS	240	240
2005	TRAVEL	4,000	4,000
2006	RENT - BUILDING	2,782	2,842
2009	OTHER OPERATING EXPENSE	6,679	3,351
TOTAL, OBJECT OF EXPENSE		\$78,150	\$74,882
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	78,150	74,882
TOTAL, METHOD OF FINANCING		\$78,150	\$74,882
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Agency Operations			
Allocation to Strategy: 3-1-1 Finance, Open Records, Legal, and Government Relations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	240,122	240,122
1002	OTHER PERSONNEL COSTS	720	720
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	8,346	8,526
2009	OTHER OPERATING EXPENSE	20,738	10,754
TOTAL, OBJECT OF EXPENSE		\$272,926	\$263,122
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	272,926	263,122
TOTAL, METHOD OF FINANCING		\$272,926	\$263,122
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Rent Adjustment			
Allocation to Strategy: 1-1-1 Issue Licenses and Certificates to Individuals			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	5,040	5,460
TOTAL, OBJECT OF EXPENSE		5,040	5,460
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	5,040	5,460
TOTAL, METHOD OF FINANCING		5,040	5,460

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Rent Adjustment			
Allocation to Strategy: 1-1-2 Set Standards for Training Development and Academy Evaluations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	1,440	1,560
TOTAL, OBJECT OF EXPENSE		1,440	1,560
METHOD OF FINANCING:			
116	Law Officer Stds & Ed Ac	1,440	1,560
TOTAL, METHOD OF FINANCING		1,440	1,560

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name:	Rent Adjustment		
Allocation to Strategy:	2-1-1 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	7,200	7,800
TOTAL, OBJECT OF EXPENSE		7,200	7,800
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	7,200	7,800
TOTAL, METHOD OF FINANCING		7,200	7,800

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name:	Rent Adjustment		
Allocation to Strategy:	2-1-2 Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	8,160	8,840
TOTAL, OBJECT OF EXPENSE		8,160	8,840
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	8,160	8,840
TOTAL, METHOD OF FINANCING		8,160	8,840

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name: Rent Adjustment			
Allocation to Strategy: 3-1-1 Finance, Open Records, Legal, and Government Relations			
OBJECTS OF EXPENSE:			
	2006 RENT - BUILDING	2,160	2,340
TOTAL, OBJECT OF EXPENSE		2,160	2,340
METHOD OF FINANCING:			
	116 Law Officer Stds & Ed Ac	2,160	2,340
TOTAL, METHOD OF FINANCING		2,160	2,340

4.B. Exceptional Items Strategy Allocation Schedule
 87th 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 2022	Excp 2023
Item Name:	Peace Officer Flag Program		
Allocation to Strategy:	2-1-2 Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
5059	Texas Peace Officer Flag	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.C. Exceptional Items Strategy Request
 87th 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 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	662,480	662,480
1002 OTHER PERSONNEL COSTS	2,160	2,260
2001 PROFESSIONAL FEES AND SERVICES	1,818,354	1,810,993
2005 TRAVEL	12,000	12,000
2006 RENT - BUILDING	30,078	31,038
2009 OTHER OPERATING EXPENSE	67,057	33,777
5000 CAPITAL EXPENDITURES	22,500	22,500
Total, Objects of Expense	\$2,614,629	\$2,575,048

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	2,614,629	2,575,048
Total, Method of Finance	\$2,614,629	\$2,575,048

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Modernizing IT infrastructure

Customer Service

School Marshal Program Oversight

Rent Adjustment

4.C. Exceptional Items Strategy Request
 87th 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 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	492,376	492,376
1002 OTHER PERSONNEL COSTS	1,680	1,680
2005 TRAVEL	102,500	102,500
2006 RENT - BUILDING	18,132	18,612
2009 OTHER OPERATING EXPENSE	64,761	22,131
Total, Objects of Expense	\$679,449	\$637,299

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	679,449	637,299
Total, Method of Finance	\$679,449	\$637,299

FULL-TIME EQUIVALENT POSITIONS (FTE):

	6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Training Development and Oversight

Rent Adjustment

4.C. Exceptional Items Strategy Request
 87th 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 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,392,834	2,392,834
1002 OTHER PERSONNEL COSTS	10,320	10,320
2005 TRAVEL	74,500	74,500
2006 RENT - BUILDING	65,622	67,482
2009 OTHER OPERATING EXPENSE	172,404	62,988
Total, Objects of Expense	\$2,715,680	\$2,608,124

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	2,715,680	2,608,124
Total, Method of Finance	\$2,715,680	\$2,608,124

FULL-TIME EQUIVALENT POSITIONS (FTE):

	26.0	26.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Addressing Misconduct

Rent Adjustment

4.C. Exceptional Items Strategy Request
 87th 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	Exp 2022	Exp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	64,449	64,449
1002 OTHER PERSONNEL COSTS	240	240
2005 TRAVEL	4,000	4,000
2006 RENT - BUILDING	10,942	11,682
2009 OTHER OPERATING EXPENSE	16,679	13,351
Total, Objects of Expense	\$96,310	\$93,722

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac	86,310	83,722
5059 Texas Peace Officer Flag	10,000	10,000
Total, Method of Finance	\$96,310	\$93,722

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Agency Creation Support
- Rent Adjustment
- Peace Officer Flag Program

4.C. Exceptional Items Strategy Request
 87th 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

Service Categories:

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

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

CODE DESCRIPTION	Exp 2022	Exp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	240,122	240,122
1002 OTHER PERSONNEL COSTS	720	720
2005 TRAVEL	3,000	3,000
2006 RENT - BUILDING	10,506	10,866
2009 OTHER OPERATING EXPENSE	20,738	10,754
Total, Objects of Expense	\$275,086	\$265,462

METHOD OF FINANCING:

116 Law Officer Stds & Ed Ac

275,086

265,462

Total, Method of Finance

\$275,086

\$265,462

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0

3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Operations

Rent Adjustment

5.A. Capital Budget Project Schedule
87th 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 2020

Bud 2021

BL 2022

BL 2023

5005 Acquisition of Information Resource Technologies

1/1 Distance Learning Program

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,995	\$30,850	\$30,850
General	2003	CONSUMABLE SUPPLIES	\$873	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$46,682	\$49,225	\$49,150	\$49,150
General	5000	CAPITAL EXPENDITURES	\$0	\$35,780	\$0	\$0

Capital Subtotal OOE, Project	1		\$47,555	\$90,000	\$80,000	\$80,000
Subtotal OOE, Project	1		\$47,555	\$90,000	\$80,000	\$80,000

TYPE OF FINANCING

Capital

General	CA	666	Appropriated Receipts	\$47,555	\$90,000	\$80,000	\$80,000
Capital Subtotal TOF, Project	1		\$47,555	\$90,000	\$80,000	\$80,000	
Subtotal TOF, Project	1		\$47,555	\$90,000	\$80,000	\$80,000	

2/2 Upgrade Hardware & Software

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$4,700	\$9,000	\$3,000
General	2003	CONSUMABLE SUPPLIES	\$3,585	\$4,725	\$4,600	\$4,600
General	2009	OTHER OPERATING EXPENSE	\$76,415	\$70,575	\$66,400	\$72,400

Capital Subtotal OOE, Project	2		\$80,000	\$80,000	\$80,000	\$80,000
Subtotal OOE, Project	2		\$80,000	\$80,000	\$80,000	\$80,000

5.A. Capital Budget Project Schedule
 87th 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 2020	Bud 2021	BL 2022	BL 2023
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	116 Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000	\$80,000
Capital Subtotal TOF, Project			2	\$80,000	\$80,000	\$80,000
Subtotal TOF, Project			2	\$80,000	\$80,000	\$80,000
Capital Subtotal, Category			5005	\$127,555	\$170,000	\$160,000
Informational Subtotal, Category			5005			\$160,000
Total, Category			5005	\$127,555	\$170,000	\$160,000
AGENCY TOTAL -CAPITAL				\$127,555	\$170,000	\$160,000
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL				\$127,555	\$170,000	\$160,000
METHOD OF FINANCING:						
<u>Capital</u>						
General	116	Law Officer Stds & Ed Ac	\$80,000	\$80,000	\$80,000	\$80,000
General	666	Appropriated Receipts	\$47,555	\$90,000	\$80,000	\$80,000
Total, Method of Financing-Capital				\$127,555	\$170,000	\$160,000
Total, Method of Financing				\$127,555	\$170,000	\$160,000

5.A. Capital Budget Project Schedule
 87th 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 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$127,555

\$170,000

\$160,000

\$160,000

Total, Type of Financing-Capital

\$127,555

\$170,000

\$160,000

\$160,000

Total, Type of Financing

\$127,555

\$170,000

\$160,000

\$160,000

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key	PCLS_87R_407_604724
Number of Units / Average Unit Cost	Varies
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	80,000	80,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	80,000
Estimated/Actual Project Cost	\$80,000
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2022	2023	2024	2025		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	666	80,000.00

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

Project Location: Austin, Texas

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 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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

PROJECT DESCRIPTION

General Information

Applies to the hardware, software, and networking components necessary to maintain and improve technology operations, and to provide online services to the State of Texas.

PLCS Tracking Key PCLS_87R_407_604070

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2024	2025
	80,000	80,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost \$80,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	2023	2024	2025	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: The network provides the infrastructure to support web and voice services utilized by over 116,000 license holders and approximately 2,900 law enforcement agencies and training providers. The maintenance of technology resources allows the agency to provide relatively modern resources for effective and efficient operation while focusing on the needs of the customer.

Project Location: Austin, Texas

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 is dependent on this project.

5.C. Capital Budget Allocation to Strategies (Baseline)
 87th 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 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
<i>1/1 DISTANCE LEARNING PROGRAM</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1	LICENSING	47,555	90,000	\$80,000 \$80,000
		TOTAL, PROJECT	\$47,555	\$90,000	\$80,000 \$80,000
<i>2/2 UPGRADE HARDWARE & SOFTWARE</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1	LICENSING	80,000	80,000	80,000 80,000
		TOTAL, PROJECT	\$80,000	\$80,000	\$80,000 \$80,000
		TOTAL CAPITAL, ALL PROJECTS	\$127,555	\$170,000	\$160,000 \$160,000
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$127,555	\$170,000	\$160,000 \$160,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
1 DISTANCE LEARNING PROGRAM					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	4,995	30,850	30,850
2003	CONSUMABLE SUPPLIES	873	0	0	0
2009	OTHER OPERATING EXPENSE	46,682	49,225	49,150	49,150
5000	CAPITAL EXPENDITURES	0	35,780	0	0
TOTAL, OOE's		\$47,555	\$90,000	80,000	80,000
MOF					
OTHER FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
666	Appropriated Receipts	47,555	90,000	80,000	80,000
TOTAL, OTHER FUNDS		\$47,555	\$90,000	80,000	80,000
TOTAL, MOF's		\$47,555	\$90,000	80,000	80,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
87th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

Category Code/Name		Est 2020	Bud 2021	BL 2022	BL 2023
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 UPGRADE HARDWARE & SOFTWARE					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	4,700	9,000	3,000
2003	CONSUMABLE SUPPLIES	3,585	4,725	4,600	4,600
2009	OTHER OPERATING EXPENSE	76,415	70,575	66,400	72,400
TOTAL, OOE's		\$80,000	\$80,000	80,000	80,000
MOF					
GR DEDICATED					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
116	Law Officer Stds & Ed Ac	80,000	80,000	80,000	80,000
TOTAL, GR DEDICATED		\$80,000	\$80,000	80,000	80,000
TOTAL, MOF's		\$80,000	\$80,000	80,000	80,000

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

407 Commission on Law Enforcement

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GR DEDICATED	\$80,000	\$80,000	80,000	80,000
OTHER FUNDS	\$47,555	\$90,000	80,000	80,000
TOTAL, GENERAL BUDGET	127,555	170,000	160,000	160,000
TOTAL, ALL PROJECTS	\$127,555	\$170,000	160,000	160,000

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$1,223	0.0 %	15.1%	15.1%	\$1,732	\$11,475
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$4,000	\$4,000	23.7 %	100.0%	76.3%	\$4,000	\$4,000
26.0%	Other Services	26.0 %	18.6%	-7.4%	\$49,639	\$267,353	26.0 %	3.4%	-22.6%	\$7,805	\$229,934
21.1%	Commodities	21.1 %	31.4%	10.3%	\$76,538	\$243,584	21.1 %	34.3%	13.2%	\$65,853	\$191,937
	Total Expenditures		25.2%		\$130,177	\$516,160		18.2%		\$79,390	\$437,346

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 2018. The agency exceeded two of the four applicable statewide HUB procurement goals in FY 2019. The agency's performance as compared to the statewide average is presented below. The agency exceeded the Total Expenditures Statewide Average in both FY 2018 and FY 2019.

Procurement Category	Statewide TCOLE Average		Statewide TCOLE Average	
	HUB Average FY 2018	HUB Expenditures FY 2018	HUB Average FY 2019	HUB Expenditures FY 2019
Professional Services	22.62%	100.00%	25.98%	100.00%
Other Services	13.45%	18.57%	14.15%	3.39%
Commodities	11.57%	31.42%	11.78%	34.30%
Total Expenditures	11.30%	25.22%	11.97%	18.15%

Applicability:

The Heavy Construction and Building Construction are not applicable to agency operations in either fiscal year 2018 or 2019 since the agency did not have any programs related to these types of construction.

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

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

The agency also utilizes contracts promulgated by the Department of Information Resources and the Office of the Comptroller.

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

Agency Code: 407	Agency Name: Texas Commission on Law Enforcement	Prepared By: Brian Roth	Date: 9/11/2020
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
School Marshal Grant	\$107,545	\$46,958	\$0	\$0
Curriculum Update Grant	\$79,586	\$293,631	\$0	\$0
			\$0	\$0
			\$0	\$0
Total, All Projects	\$187,131	\$340,589	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
116 Law Officer Stds & Ed Ac					
Beginning Balance (Unencumbered):	\$6,407,748	\$4,964,466	\$3,322,856	\$1,563,867	\$66,127
Estimated Revenue:					
3175 Professional Fees	130,595	155,652	120,000	130,000	130,000
3704 Court Costs	2,564,127	2,500,000	2,500,000	2,500,000	2,500,000
Subtotal: Actual/Estimated Revenue	2,694,722	2,655,652	2,620,000	2,630,000	2,630,000
Total Available	\$9,102,470	\$7,620,118	\$5,942,856	\$4,193,867	\$2,696,127
DEDUCTIONS:					
Expended/Budgeted/Estimated	(3,215,558)	(3,372,262)	(3,453,989)	(3,202,740)	(3,267,441)
Transfer - Employee Benefits	(922,446)	(925,000)	(925,000)	(925,000)	(925,000)
Total, Deductions	\$(4,138,004)	\$(4,297,262)	\$(4,378,989)	\$(4,127,740)	\$(4,192,441)
Ending Fund/Account Balance	\$4,964,466	\$3,322,856	\$1,563,867	\$66,127	\$(1,496,314)

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	265,204	243,765	250,000	250,000	250,000
3722 Conf, Semin, & Train Regis Fees	190,501	189,174	0	195,000	200,000
3727 Fees - Administrative Services	13,445	96,740	12,000	25,000	25,000
3802 Reimbursements-Third Party	189,527	210,891	270,000	160,000	160,000
Subtotal: Actual/Estimated Revenue	658,677	740,570	532,000	630,000	635,000
Total Available	\$658,677	\$740,570	\$532,000	\$630,000	\$635,000
DEDUCTIONS:					
Expended/Budgeted/Estimated	(658,677)	(740,570)	(532,000)	(630,000)	(635,000)
Total, Deductions	\$(658,677)	\$(740,570)	\$(532,000)	\$(630,000)	\$(635,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,567	2,442	2,400	2,300	2,200
3851 Interest on St Deposits & Treas Inv	29	98	10	10	10
Subtotal: Actual/Estimated Revenue	2,596	2,540	2,410	2,310	2,210
Total Available	\$2,596	\$2,540	\$2,410	\$2,310	\$2,210
DEDUCTIONS:					
Expended/Budgeted/Estimated	0	0	(7,546)	(2,310)	(2,210)
Unexpended Balance Transfer (18-19 GAA)	2,229	0	0	0	0
Unexpended Balance Transfer (19-20 GAA)	(4,825)	2,596	0	0	0
Unexpended Balance Transfer (20-21 GAA)	0	(5,136)	5,136	0	0
Total, Deductions	\$(2,596)	\$(2,540)	\$(2,410)	\$(2,310)	\$(2,210)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5059</u> Texas Peace Officer Flag					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3740 Grants/Donations	1,706	7,526	7,000	5,000	7,000
Subtotal: Actual/Estimated Revenue	1,706	7,526	7,000	5,000	7,000
Total Available	\$1,706	\$7,526	\$7,000	\$5,000	\$7,000
DEDUCTIONS:					
Expended/Budgeted/Estimated	0	0	(16,232)	(5,000)	(7,000)
Unexpended Balance Transfer (19-20 GAA)	(1,706)	1,706	0	0	0
Unexpended Balance Transfer (20-21 GAA)	0	(9,232)	9,232	0	0
Total, Deductions	\$(1,706)	\$(7,526)	\$(7,000)	\$(5,000)	\$(7,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$0	\$722	\$1,370	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$722	\$1,370	\$0	\$0
METHOD OF FINANCING						
116	Law Officer Stds & Ed Ac	\$0	\$722	\$1,370	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$722	\$1,370	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$722	\$1,370	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Funds utilized to reduce the risk of COVID-19 transmission to employees and customers.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to Local Entities

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

Funds Passed through to State Agencies

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
407	Texas Commission on Law Enforcement	Brian Roth

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. Receive Documentation Electronically	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
Documents are encouraged to be sent and processed electronically.