Legislative Appropriations Request

for Fiscal Years 2024 and 2025

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

by the

Texas Commission on Law Enforcement

Chief Kim Lemaux, Presiding Officer	**Term Expires 8/2027**	**Arlington**
Assistant Chief Jason D Hester, Assistant Presiding Officer	**Term Expires 8/2025**	**Lago Vista**
Patricia Burruss, Secretary	**Term Expires 8/2025**	**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**
Mario Lizcano	**Term Expires 8/2027**	**Pharr**
Tim Whitaker, Senior Police Officer	**Term Expires 8/2021**	**Richmond**

July 29, 2022

TABLE OF CONTENTS

Administrator's Statement 1

Organizational Chart 5

Certificate of Dual Submissions 6

Mission Statement 7

Budget Overview – Biennial Amounts 8

Summary of Base Request by Strategy 9

Summary of Base Request by Method of Finance 12

Summary of Base Request by Object of Expense 23

Summary of Base Request Objective Outcomes 24

Summary of Exceptional Items Request 25

Summary of Total Request by Strategy 26

Summary of Total Request Objective Outcomes 28

Strategy Request 29

Rider Revisions and Additions Request 51

Justification Description 55

Strategy External/Internal Factors 62

Agency Objective Outcome 64

Agency Strategy Related Measures 65

TABLE OF CONTENTS (CONTINUED)

Exceptional Item Request Schedule 72

Exceptional Items Strategy Allocation Schedule 84

Exceptional Items Strategy Request 100

Capital Budget Project Schedule 105

Capital Budget Project Information 108

Capital Budget Allocation to Strategies (Baseline) 111

Capital Budget Project: Object of Expense and Method of Financing Detail by Strategy 113

Historically Underutilized Business Supporting Schedule 117

Current Biennium Onetime Expenditure Schedule 119

Estimated Revenue Collections Supporting Schedule 121

Behavioral Health Funding Schedule 125

Budgetary Impacts Related to Recently Enacted State Legislation Schedule 126

407 Commission on Law Enforcement

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 registration 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 July 8, 2022, there were 114,055 currently working licensees, including peace officers, county jailers, telecommunicators, and school marshals. TCOLE oversees this population with an authorized staffing level of 67.6 FTEs.

Recent high-profile events, including the agency's review by the Sunset Advisory Commission, the tragic mass shooting at Robb Elementary School in Uvalde, have highlighted the importance of a modern, well-equipped regulatory agency to oversee the law enforcement profession in Texas. 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 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. Each of the exceptional items being requested is needed to keep pace with the current operating environment and anticipated responsibilities and challenges in the upcoming biennium. These come in three critical areas: modernizing and securing our technology capabilities, improving our ability to recruit and retain professional staff, and ensuring that we have the resources needed to sustain our operations, including supporting the school marshal program.

Exceptional Item One: Secure IT Service Delivery, Digital Transformation, and Data Management

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 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 Commission was appropriated funds by the 87th Legislature to purchase its licensing database, known as TCLEDDS, from the vendor that developed it and has managed it since its creation. This appropriation also provided 6 FTEs for TCOLE to manage the system, including customer support and ongoing system development and customization. As part of the requirements under HB 2 (87R), prior to the acquisition, the Department of Information Resources conducted an assessment aimed at identifying ways in which TCOLE can ensure TCLEDDS is adequately prepared for state ownership. One of these findings was a recommendation to transition the application after acquisition to DIR's Texas Private Cloud infrastructure in the Data Center Services program. This request includes the ongoing costs for transitioning TCOLE's network to the Data Center Services program. The data contained in TCLEDDS, and other systems moving to the DIR Private Cloud contain sensitive and confidential information regarding the enforcement community; data in which TCOLE is responsible for protecting. Therefore, we are requesting a dedicated cybersecurity officer to support provide oversight for secure IT service delivery.

In support of our efforts to provide secure IT service delivery, we are also looking to enhance our licensee and constituent experience by focusing on strategic digital transformation and advanced data management. The first step to our advanced data management is securing a Data Officer to develop a records and data management program, and help us proactively identify open data to share through the DIR Open Data portal, as well as TCOLE's public facing website, which we plan to completely redesign and improve in order to deliver information to the public in an easy to find and easy to use way. We will also be bringing our website up to the electronic information resources (EIR) accessibility standards, which is required by law. This strategic digital transformation also includes the cost to improve and maintain the TCOLE Secure Share (TSS) application as part of SB 24.

Exceptional Item Two: Employee Recruitment and Retention

Employee recruitment and retention is something that TCOLE has struggled with for several years as cost of living and other agencies' salary levels have significantly outpaced our ability to compensate our staff. This need was further underscored by Comptroller Hegar's remarks to the House Appropriations Committee in July 2022 regarding state employee pay, and the importance of "making sure that we have good, qualified employees and can retain them."

This request would provide funds to compensate TCOLE's 21 peace officers at a rate consistent with their peers at other state agencies by moving their pay classification into Schedule C, designed for commissioned law enforcement positions. TCOLE is not seeking to be added into the LECOS Supplemental Retirement Fund. Since FY16, nine peace officers have voluntarily left TCOLE, all nine of whom named pay as the primary driver of their decision to leave. Paying our officers consistent with Schedule C would help tremendously in retaining our highly qualified staff and reduce the time and costs incurred in training replacement staff, and would greatly assist in recruitment. Our investigation and field service agent recruitment efforts have often relied on hiring peace officers who have retired and are drawing a retirement check from their previous service to supplement their TCOLE income. We are unable to effectively attract experienced, mid-career officers because we compete with other state and local law enforcement agencies with far greater pay. Classifying our officers consistent with Schedule C would greatly expand the statewide pool of qualified applicants. To compare, our first-line peace officer positions now fall $7,000 below entry-level Trooper pay with Texas DPS, and an average of $20,000 below the entry-level pay at the seven largest local law enforcement agencies in Texas, according to the latest salary study conducted by the State Auditor's Office.

The other part of this exceptional item request includes a reclassification of several of our current non-sworn personnel. Staff was directed by the Commissioners to do a review of current job classifications and determine whether the job descriptions for each staff member's current title is consistent with their varied responsibilities. Following this review, many of TCOLE's staff are vastly exceeding the scope of the duties described by the job descriptions posted by the State Auditor's Office. Additionally, this would include an increase for personnel whose duties are consistent with their current classification to align their pay with similar jobs at other state agencies. TCOLE's lowest paid positions are chronically understaffed due to difficulties in recruiting.

Exceptional Item Three: School Marshal Program Support

As previously mentioned, the tragic school shooting in Uvalde, Texas, has renewed interest in the TCOLE School Marshal program. This includes a directive by Governor Abbott for the Texas Education Agency to develop strategies to increase the presence of school marshals on campuses. The funds requested in this exceptional item would not only cover the expenses that are currently being funded by a grant through the Governor's Public Safety Office, including course fees and materials, ammunition, and psychological examinations, but would also provide equipment packages to deploy to TCOLE-contracted academies to increase the number that are offering the school marshal course. It would also fund two TCOLE FTEs, one to coordinate the school marshal courses and process all licensing documents, and the other to conduct liaison with school districts and maintain oversight of the training and equipment.

Exceptional Item Four: Agency Operations Support

Several of TCOLE's divisions have received a recent infusion of resources. While this means that other operations are now running more smoothly and allowing for future planning and proactive thinking for the first time in many years, this has placed significant additional workload on the singular 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.

TCOLE's legal team consists of one attorney, one legal assistant, and a legal secretary who is dedicated to processing appeals of employment termination reports (F5s). In FY 2021, this team processed nearly 200 disciplinary license actions, including 147 suspensions, 21 revocations, and 3 cancellations, all of which are afforded their due process rights through a hearing at the State Office of Administrative Hearings if they choose. Regardless of a SOAH hearing, this important regulatory function requires a substantial amount of preparation and follow-through, which has resulted in a bottleneck of cases awaiting decision and action. To allow for a more timely process for our licensees, this request includes three administrative prosecutors, as well as one legal assistant and one legal secretary. This would also eliminate TCOLE's 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 Five: Fleet Vehicles

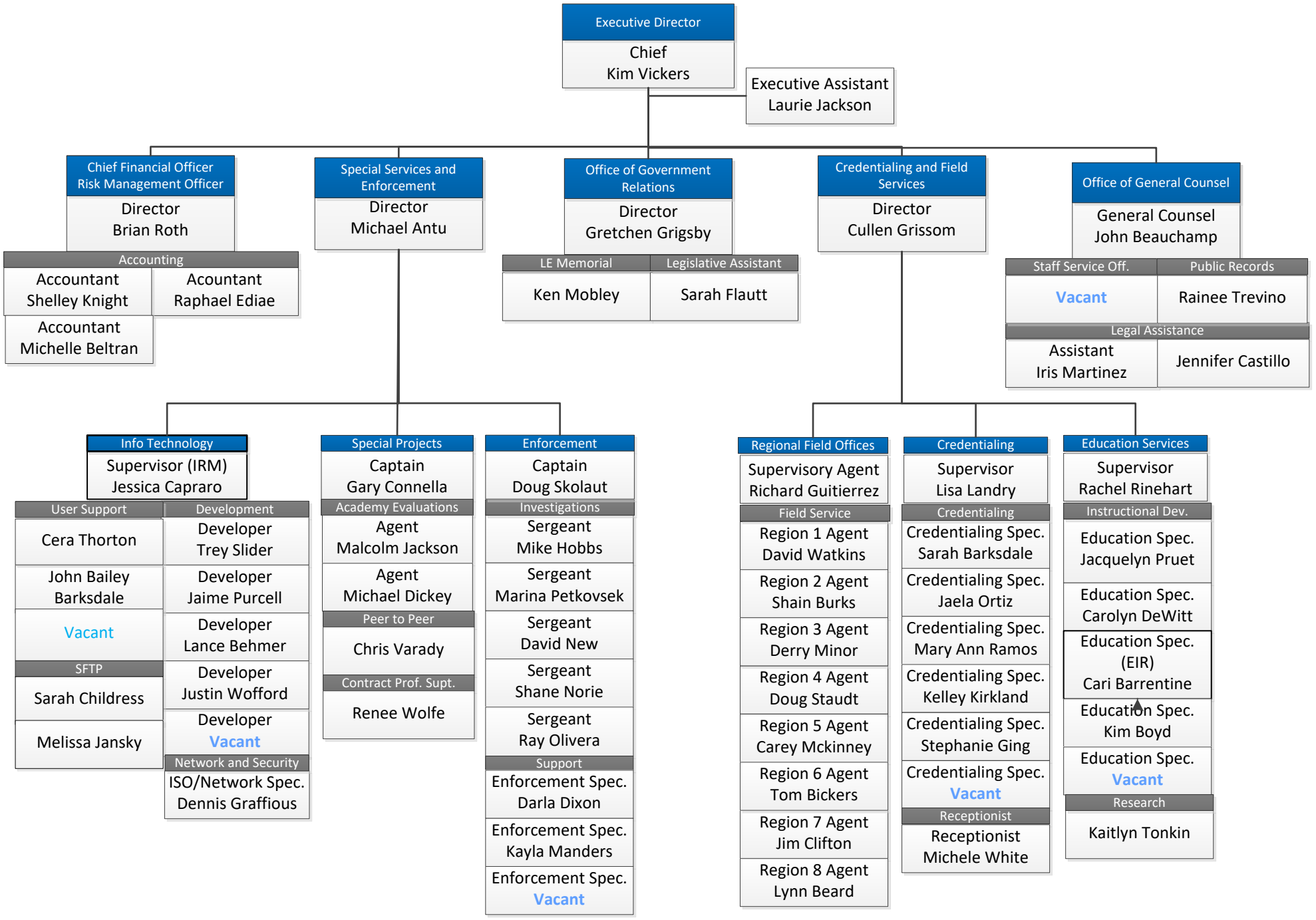
TCOLE's 21 peace officers are either driving surplus vehicles from other state police agencies, many in excess of 200,000 miles, or are traveling to visit law enforcement agencies for audits or technical assistance in a personal vehicle. In the age of scrutiny for officers responding to significant events, or even assisting with a traffic collision, it is important that all peace officers in the state are properly equipped to do the job expected by the public and the lawmakers they elect. This request would provide fleet vehicles for each of TCOLE's officers, including basic equipment. This would eliminate the safety concerns and mounting repair expenses for our high-mileage vehicles, as well as the concerns about a less-than-professional image presented by officers traveling for state business in a personal vehicle.

Exceptional Item Six: 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 2024-2025 biennium, which would otherwise have to be made up by a reduction to other strategies in the agency's existing base budget.

Per a directive from the Presiding Officer: "The Presiding Officer and Commissioners respectfully and strongly request the authority and funding for a salary increase for the Executive Director. We would request an increase to $163,428 per year. We believe this is consistent with the pay for exempt positions at other agencies of similar type and scope of responsibilities."

TCOLE ORGANIZATIONAL CHART



CERTIFICATE

Agency Name Texas Commission on Law Enforcement

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Kim Vickers
Printed Name

Executive Director
Title

07-19-22
Date

Board or Commission Chair

Signature

Kim Lemaux
Printed Name

Presiding Officer
Title

8-4-22
Date

Chief Financial Officer

Signature

Brian Roth
Printed Name

Chief Financial Officer
Title

7-29-2022
Date

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

AGENCY MISSION

The mission of the Texas Commission on Law Enforcement, as a regulatory state agency, is to establish and enforce standards to ensure that the people of Texas are served by highly trained and ethical law enforcement, corrections, and telecommunications personnel.

407 Commission on Law Enforcement

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Licensing and Standards Development											
1.1.1. Licensing	5,443,801	1,833,416	1,008,071	761,294			997,476	725,000	7,449,348	3,319,710	3,679,570
1.1.2. Standards Development			1,403,897	984,350			193,917	246,000	1,597,814	1,230,350	496,634
Total, Goal	**5,443,801**	**1,833,416**	**2,411,968**	**1,745,644**			**1,191,393**	**971,000**	**9,047,162**	**4,550,060**	**4,176,204**
Goal: 2. Regulate Licensed Law Enforcement Population											
2.1.1. Enforcement			2,293,375	2,355,893			12,114		2,305,489	2,355,893	3,644,385
2.1.2. Technical Assistance	3,317,436	3,198,668	494,657	1,062,870			211,184	394,500	4,023,277	4,656,038	2,070,663
Total, Goal	**3,317,436**	**3,198,668**	**2,788,032**	**3,418,763**			**223,298**	**394,500**	**6,328,766**	**7,011,931**	**5,715,048**
Goal: 3. Indirect Administration											
3.1.1. Indirect Administration			744,849	775,902					744,849	775,902	790,714
Total, Goal			**744,849**	**775,902**					**744,849**	**775,902**	**790,714**
Total, Agency	**8,761,237**	**5,032,084**	**5,944,849**	**5,940,309**			**1,414,691**	**1,365,500**	**16,120,777**	**12,337,893**	**10,681,966**
Total FTEs									**67.6**	**67.6**	**12.0**

407 Commission on Law Enforcement

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Licensing and Standards Development					
1 *Licensing and Examinations*					
1 LICENSING	1,045,414	6,039,865	1,409,483	1,644,515	1,675,195
2 STANDARDS DEVELOPMENT	356,008	845,967	751,847	611,864	618,486
TOTAL, GOAL 1	**$1,401,422**	**$6,885,832**	**$2,161,330**	**$2,256,379**	**$2,293,681**
2 Regulate Licensed Law Enforcement Population					
1 *Law Enforcement License Regulation*					
1 ENFORCEMENT	1,163,567	1,149,849	1,155,640	1,173,718	1,182,175
2 TECHNICAL ASSISTANCE	1,298,300	1,895,378	2,127,899	2,291,367	2,364,671
TOTAL, GOAL 2	**$2,461,867**	**$3,045,227**	**$3,283,539**	**$3,465,085**	**$3,546,846**
3 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	369,018	368,572	376,277	385,986	389,916

407 Commission on Law Enforcement

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3	**$369,018**	**$368,572**	**$376,277**	**$385,986**	**$389,916**
TOTAL, AGENCY STRATEGY REQUEST	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**

407 Commission on Law Enforcement

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	137,264	6,510,367	2,250,870	2,516,042	2,516,042
SUBTOTAL	**$137,264**	**$6,510,367**	**$2,250,870**	**$2,516,042**	**$2,516,042**
General Revenue Dedicated Funds:					
116 Law Officer Stds & Ed Ac	3,162,358	3,003,853	2,926,076	2,930,608	3,004,201
5059 Texas Peace Officer Flag	3,800	7,920	7,000	2,500	3,000
SUBTOTAL	**$3,166,158**	**$3,011,773**	**$2,933,076**	**$2,933,108**	**$3,007,201**
Other Funds:					
444 Interagency Contracts - CJG	354,892	288,285	0	0	0
666 Appropriated Receipts	573,993	480,222	635,000	656,000	705,000
802 Lic Plate Trust Fund No. 0802, est	0	8,984	2,200	2,300	2,200
SUBTOTAL	**$928,885**	**$777,491**	**$637,200**	**$658,300**	**$707,200**
TOTAL, METHOD OF FINANCING	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$137,264	$0	$0	$0	$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,646,918	$1,525,910	$0	$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations (2024-25a0	$0	$0	$0	$2,516,042	$2,516,042
Comments: Matches Base Allowance					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$4,607,401	$0	$0	$0	$0
SB 1, 87th Leg, Regular Session, 2021, Article IX, Section 18.33					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
	$0	$744,360	$236,648	$0	$0
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session (funding utilized in FY's 2022 & 2023)	$(4,607,401)	$4,607,401	$0	$0	$0
Comments: UB (FY 2021 to FY 2022)					
HB 2, 87th Leg, Regular Session (funding utilized in FY 2023)	$0	$(488,312)	$488,312	$0	$0
Comments: UB (FY 2022 to FY 2023)					
TOTAL, General Revenue Fund	**$137,264**	**$6,510,367**	**$2,250,870**	**$2,516,042**	**$2,516,042**
TOTAL, ALL GENERAL REVENUE	**$137,264**	**$6,510,367**	**$2,250,870**	**$2,516,042**	**$2,516,042**
GENERAL REVENUE FUND - DEDICATED					
116 GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$3,290,940	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,895,853	$2,926,076	$0	$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations (2024-25)	$0	$0	$0	$2,930,608	$3,004,201
Comments: Matches Base Allowance					
RIDER APPROPRIATION					
GAA, Art V, Rider 4, Appropriation: Licensing Fees	$45,900	$108,000	$0	$0	$0
Comments: 2021 & 2022 - Revised receipts of licensing fees					
LAPSED APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$(179,086)	$0	$0	$0	$0
Comments: Savings due to Hiring/Travel Freeze					

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
UNEXPENDED BALANCES AUTHORITY					
HB 1, 86th Leg, R.S., Article IX, Section 14.03(i) Capital Budget UB (2020-21 GAA)	$4,604	$0	$0	$0	$0
Comments: Capital budget UB from FY 2020 to FY 2021					
TOTAL, GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	**$3,162,358**	**$3,003,853**	**$2,926,076**	**$2,930,608**	**$3,004,201**
5059 GR Dedicated - Texas Peace Officer Flag Account No. 5059					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$7,000	$0	$0	$0	$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$5,000	$7,000	$0	$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations (2024-25)	$0	$0	$0	$2,500	$3,000

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
RIDER APPROPRIATION					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	$(6,909)	$0	$0	$0	$0
Comments: 2021 - Revised Receipts					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2022-23 GAA)	$0	$(4,831)	$0	$0	$0
Comments: 2022 - Revised Receipts					
UNEXPENDED BALANCES AUTHORITY					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2020-21 GAA)	$11,460	$0	$0	$0	$0
Comments: UB FY 2020 to FY 2021					
Rider 5, Appropriation: State Flag Fund for Deceased Texas Peace Officers (2022-23 GAA)	$(7,751)	$7,751	$0	$0	$0
Comments: UB FY 2021 to FY 2022					
TOTAL, GR Dedicated - Texas Peace Officer Flag Account No. 5059	**$3,800**	**$7,920**	**$7,000**	**$2,500**	**$3,000**

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$3,166,158**	**$3,011,773**	**$2,933,076**	**$2,933,108**	**$3,007,201**
TOTAL, GR & GR-DEDICATED FUNDS	**$3,303,422**	**$9,522,140**	**$5,183,946**	**$5,449,150**	**$5,523,243**
OTHER FUNDS					
444 Interagency Contracts - Criminal Justice Grants					
TRANSFERS					
CJD Grants - Curriculum Update	$229,715	$63,917	$0	$0	$0
Comments: The curriculum update grant assists the agency with updating legislatively mandated courses.					
CJD Grants - School Marshal	$125,177	$224,368	$0	$0	$0
Comments: The school marshal grant helps offset some of the costs associated with participation in School Marshal training					
TOTAL, Interagency Contracts - Criminal Justice Grants	**$354,892**	**$288,285**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
	$692,000	$0	$0	$0	$0
Comments: Matches 2020-21 Conference Committee Report, 86th Legislature, R.S., 2019					
Regular Appropriations from MOF Table (2022-23 GAA)					
	$0	$630,000	$635,000	$0	$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Regular Appropriations (2024-25)					
	$0	$0	$0	$656,000	$705,000
Comments: Matches Base Allowance					
RIDER APPROPRIATION					
Rider 3, Appropriation: Proficiency Certificate Fees (2020-21 GAA)					
	$12,520	$0	$0	$0	$0
Comments: 2021 - Revised receipts of proficiency certificate fees					
Rider 3, Appropriation: Proficiency Certificate Fees (2022-23 GAA)					
	$0	$25,410	$0	$0	$0
Comments: 2022 - Revised receipts of proficiency certificate fees					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Rider 6, Appropriation: Distance Learning Program (2021-22 GAA)	$(24,412)	$0	$0	$0	$0
Comments: 2021 - Revised receipts of certification level documentation					
Rider 6, Appropriation: Distance Learning Program (2022-23 GAA)	$0	$(38,590)	$0	$0	$0
Comments: 2022 - Revised receipts of certification level documentation					
Rider 7, Appropriation: Conference, Training, Testing and Other Receipts (2020-21 GAA)	$(105,445)	$0	$0	$0	$0
Comments: No annual TCOLE conference due to COVID					
Rider 7, Appropriation: Conference, Training, Testing and Other Receipts (2022-23 GAA)	$0	$(136,598)	$0	$0	$0
Comments: No annual TCOLE conference due to COVID					
LAPSED APPROPRIATIONS					
Savings due to Hiring/Travel freeze	$(670)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Comments: Return of revenue for 5% reduction					
TOTAL, Appropriated Receipts	**$573,993**	**$480,222**	**$635,000**	**$656,000**	**$705,000**
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,300	$2,200	$0	$0
Comments: Matches 2022-23 Conference Committee Report, 87th Legislature, R.S., 2021					
Revised Receipts	$0	$(700)	$0	$0	$0
Comments: 2022 - Estimated Revised Receipts					
Regular Appropriations (2024-25)	$0	$0	$0	$2,300	$2,200
TRANSFERS					
SB 1, 87th Legislature, R.S., Article IX, Section 8.13	$0	$7,384	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Comments: Collections from previous years					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$0**	**$8,984**	**$2,200**	**$2,300**	**$2,200**
TOTAL, ALL OTHER FUNDS	**$928,885**	**$777,491**	**$637,200**	**$658,300**	**$707,200**
GRAND TOTAL	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	53.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	65.6	65.6	0.0	0.0
Regular Appropriations for 2024-25	0.0	0.0	0.0	67.6	67.6
REQUEST TO EXCEED ADJUSTMENTS					
SB24, 87th Leg. R.S., SB1, 87th Leg. R.S., Article IX, Section 18.33	0.0	2.0	2.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTEs below cap	(4.9)	(9.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**48.7**	**58.1**	**67.6**	**67.6**	**67.6**

NUMBER OF 100% FEDERALLY FUNDED FTEs

407 Commission on Law Enforcement

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$2,679,599	$3,523,353	$3,831,390	$3,869,379	$3,890,389
1002 OTHER PERSONNEL COSTS	$196,950	$290,348	$83,719	$88,450	$93,560
2001 PROFESSIONAL FEES AND SERVICES	$381,018	$747,781	$249,390	$717,689	$756,639
2002 FUELS AND LUBRICANTS	$18,865	$28,337	$29,533	$28,301	$28,301
2003 CONSUMABLE SUPPLIES	$57,631	$94,696	$50,001	$47,001	$47,001
2004 UTILITIES	$17,000	$26,451	$27,300	$15,000	$15,000
2005 TRAVEL	$91,819	$225,155	$270,500	$188,000	$188,500
2006 RENT - BUILDING	$283,872	$347,684	$390,571	$390,572	$391,275
2007 RENT - MACHINE AND OTHER	$0	$569	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$488,629	$907,112	$888,742	$633,058	$819,778
5000 CAPITAL EXPENDITURES	$16,924	$4,108,145	$0	$130,000	$0
OOE Total (Excluding Riders)	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**
OOE Total (Riders)					
Grand Total	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**

407 Commission on Law Enforcement

Goal/ *Objective* / **Outcome**	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
2 Regulate Licensed Law Enforcement Population					
1 Law Enforcement License Regulation					
KEY 1 Number of Disciplinary Actions Taken					
	729.00	350.00	350.00	500.00	500.00

2.E. Summary of Exceptional Items Request

88th 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	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	IT Resources	$1,238,459	$1,238,459	3.0	$1,037,409	$1,037,409	3.0	$2,275,868	$2,275,868
2	Targeted Raises	$2,060,689	$2,060,689	0.0	$2,060,679	$2,060,679	0.0	$4,121,368	$4,121,368
3	School Marshal	$661,999	$661,999	2.0	$594,439	$594,439	2.0	$1,256,438	$1,256,438
4	Support Staff	$590,766	$590,766	7.0	$584,194	$584,194	7.0	$1,174,960	$1,174,960
5	Rent Adjustment	$26,990	$26,990		$35,000	$35,000		$61,990	$61,990
6	Fleet Vehicles	$1,791,342	$1,791,342		$0	$0		$1,791,342	$1,791,342
Total, Exceptional Items Request		**$6,370,245**	**$6,370,245**	**12.0**	**$4,311,721**	**$4,311,721**	**12.0**	**$10,681,966**	**$10,681,966**
Method of Financing									
	General Revenue	$6,370,245	$6,370,245		$4,311,721	$4,311,721		$10,681,966	$10,681,966
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$6,370,245	**$6,370,245**		**$4,311,721**	**$4,311,721**		**$10,681,966**	**$10,681,966**
Full Time Equivalent Positions				**12.0**			**12.0**		
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th 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 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Licensing and Standards Development						
1 *Licensing and Examinations*						
1 LICENSING	$1,644,515	$1,675,195	$1,969,513	$1,710,057	$3,614,028	$3,385,252
2 STANDARDS DEVELOPMENT	611,864	618,486	247,546	249,088	859,410	867,574
TOTAL, GOAL 1	**$2,256,379**	**$2,293,681**	**$2,217,059**	**$1,959,145**	**$4,473,438**	**$4,252,826**
2 Regulate Licensed Law Enforcement Population						
1 *Law Enforcement License Regulation*						
1 ENFORCEMENT	1,173,718	1,182,175	2,717,186	927,199	3,890,904	2,109,374
2 TECHNICAL ASSISTANCE	2,291,367	2,364,671	1,037,855	1,032,808	3,329,222	3,397,479
TOTAL, GOAL 2	**$3,465,085**	**$3,546,846**	**$3,755,041**	**$1,960,007**	**$7,220,126**	**$5,506,853**
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	385,986	389,916	398,145	392,569	784,131	782,485
TOTAL, GOAL 3	**$385,986**	**$389,916**	**$398,145**	**$392,569**	**$784,131**	**$782,485**
TOTAL, AGENCY STRATEGY REQUEST	**$6,107,450**	**$6,230,443**	**$6,370,245**	**$4,311,721**	**$12,477,695**	**$10,542,164**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,107,450**	**$6,230,443**	**$6,370,245**	**$4,311,721**	**$12,477,695**	**$10,542,164**

2.F. Summary of Total Request by Strategy
88th 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 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$2,516,042	$2,516,042	$6,370,245	$4,311,721	$8,886,287	$6,827,763
	$2,516,042	**$2,516,042**	**$6,370,245**	**$4,311,721**	**$8,886,287**	**$6,827,763**
General Revenue Dedicated Funds:						
116 Law Officer Stds & Ed Ac	2,930,608	3,004,201	0	0	2,930,608	3,004,201
5059 Texas Peace Officer Flag	2,500	3,000	0	0	2,500	3,000
	$2,933,108	**$3,007,201**	**$0**	**$0**	**$2,933,108**	**$3,007,201**
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	656,000	705,000	0	0	656,000	705,000
802 Lic Plate Trust Fund No. 0802, est	2,300	2,200	0	0	2,300	2,200
	$658,300	**$707,200**	**$0**	**$0**	**$658,300**	**$707,200**
TOTAL, METHOD OF FINANCING	**$6,107,450**	**$6,230,443**	**$6,370,245**	**$4,311,721**	**$12,477,695**	**$10,542,164**
FULL TIME EQUIVALENT POSITIONS	**67.6**	**67.6**	**12.0**	**12.0**	**79.6**	**79.6**

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

Goal/ *Objective* / **Outcome**

			BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2		Regulate Licensed Law Enforcement Population						
	1	*Law Enforcement License Regulation*						
KEY		**1 Number of Disciplinary Actions Taken**						
			500.00	500.00			500.00	500.00

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Licenses Issued	15,745.00	12,500.00	12,500.00	13,000.00	13,000.00
2	Number of Licenses Reactivated	483.00	500.00	500.00	500.00	500.00
3	Number of Examinations Administered	10,642.00	8,000.00	8,000.00	10,000.00	10,000.00
4	Number of Proficiency Certifications Issued	28,882.00	19,500.00	19,500.00	22,000.00	22,000.00
5	Number of Separation Reports Received and Processed	22,661.00	17,000.00	17,000.00	17,000.00	17,000.00
KEY 6	Number of Appointment Documents Received and Processed	25,519.00	17,000.00	17,000.00	21,000.00	21,000.00
7	Total Number of Waivers Issued for Continuing Education	141.00	400.00	400.00	250.00	250.00
8	Total Number of Training Rosters Processed	397,852.00	200,000.00	200,000.00	225,000.00	280,000.00
9	Total Number of Miscellaneous Applications Processed by Credentialing	5,078.00	6,000.00	6,000.00	5,000.00	5,000.00
Explanatory/Input Measures:						
1	Total Number of Licenses (Unappointed)	18,284.00	25,000.00	25,000.00	20,000.00	20,000.00
2	Total Number of Licenses (Appointed)	117,257.00	110,000.00	110,000.00	110,000.00	110,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$465,910	$855,687	$949,525	$971,984	$977,515
1002	OTHER PERSONNEL COSTS	$31,279	$120,976	$18,832	$23,809	$24,856
2001	PROFESSIONAL FEES AND SERVICES	$133,098	$385,957	$125,890	$230,440	$264,390

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	$42,159	$51,325	$23,139	$10,821	$10,821
2004	UTILITIES	$821	$4,489	$4,708	$3,246	$3,246
2005	TRAVEL	$625	$17,317	$9,900	$8,000	$8,000
2006	RENT - BUILDING	$69,679	$84,269	$90,801	$84,527	$84,679
2009	OTHER OPERATING EXPENSE	$284,919	$411,700	$186,688	$181,688	$301,688
5000	CAPITAL EXPENDITURES	$16,924	$4,108,145	$0	$130,000	$0
TOTAL, OBJECT OF EXPENSE		**$1,045,414**	**$6,039,865**	**$1,409,483**	**$1,644,515**	**$1,675,195**
Method of Financing:						
1	General Revenue Fund	$31,571	$4,863,449	$580,352	$916,708	$916,708
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,571**	**$4,863,449**	**$580,352**	**$916,708**	**$916,708**
Method of Financing:						
116	Law Officer Stds & Ed Ac	$464,488	$548,940	$459,131	$367,807	$393,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$464,488**	**$548,940**	**$459,131**	**$367,807**	**$393,487**
Method of Financing:						
444	Interagency Contracts - CJG	$125,177	$224,368	$0	$0	$0
666	Appropriated Receipts	$424,178	$403,108	$370,000	$360,000	$365,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		**$549,355**	**$627,476**	**$370,000**	**$360,000**	**$365,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,644,515**	**$1,675,195**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,045,414**	**$6,039,865**	**$1,409,483**	**$1,644,515**	**$1,675,195**
FULL TIME EQUIVALENT POSITIONS:		**11.6**	**14.5**	**17.6**	**17.4**	**17.4**

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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,449,348	$3,319,710	$(4,129,638)	$(3,630,777)	One time purchase of TCLEDDS system not included in 24-25. 0001.
			$(224,368)	Continuance of School Marshal grant is not guaranteed into 24-25. 444.
			$(48,108)	Less revenue estimated for 24-25. 666.
			$(154,000)	Less revenue estimated for 24-25. Rider 4 0116.
			$(52,822)	Less consumable supplies estimated for 24-25. 0116.
			$(19,563)	Less other personnel estimated for 24-25. 0116.
			$(4,129,638)	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Courses Reviewed/Approved/Updated by TCOLE	20.00	24.00	15.00	8.00	10.00
2	# of TCOLE Online Continuing Education Courses Completed	49,255.00	54,936.00	48,600.00	50,000.00	50,000.00
3	Total Attendance at TCOLE Training	128.00	1,800.00	2,100.00	1,500.00	1,500.00
Explanatory/Input Measures:						
1	Total Number of Training Providers Licensed	314.00	320.00	320.00	320.00	320.00
Objects of Expense:						
1001	SALARIES AND WAGES	$69,316	$471,241	$577,167	$517,996	$520,684
1002	OTHER PERSONNEL COSTS	$30,351	$65,877	$6,158	$10,534	$12,428
2001	PROFESSIONAL FEES AND SERVICES	$229,915	$71,397	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$363	$11,132	$1,500	$2,799	$2,799
2004	UTILITIES	$485	$3,050	$1,528	$840	$840
2005	TRAVEL	$141	$5,913	$103,000	$5,000	$5,000
2006	RENT - BUILDING	$14,092	$17,624	$31,790	$21,860	$21,900
2009	OTHER OPERATING EXPENSE	$11,345	$199,733	$30,704	$52,835	$54,835
TOTAL, OBJECT OF EXPENSE		**$356,008**	**$845,967**	**$751,847**	**$611,864**	**$618,486**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	$6,863	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,863**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
116	Law Officer Stds & Ed Ac	$0	$717,050	$686,847	$505,864	$478,486
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$717,050**	**$686,847**	**$505,864**	**$478,486**
Method of Financing:						
444	Interagency Contracts - CJG	$229,715	$63,917	$0	$0	$0
666	Appropriated Receipts	$119,430	$65,000	$65,000	$106,000	$140,000
SUBTOTAL, MOF (OTHER FUNDS)		**$349,145**	**$128,917**	**$65,000**	**$106,000**	**$140,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$611,864**	**$618,486**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$356,008**	**$845,967**	**$751,847**	**$611,864**	**$618,486**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**6.9**	**9.0**	**8.7**	**8.7**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 87th Legislature appropriated six new FTEs in addition to the one previously funded FTE to assist the agency in developing, reviewing, and maintaining courses for law enforcement professionals created at legislative direction. The newly reconstituted Education Services team cooperates with a variety of local and state governmental entities, as well as topic-specific stakeholders, to carry out this mission. Quality assurance of the training and education programs provided through TCOLE's primary delivery system of approved academies and training providers statewide is then overseen by the agency's two Academy and Contract Evaluators. The function of evaluating law enforcement agencies, academies, and training providers will be shared with Technical Assistance.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,597,814	$1,230,350	$(367,464)	$(63,917)	A Curriculum Update grant will not continue into 24-25. 444.
			$(196,000)	Less in travel is requested in 24-25. Much of the focus is on providing online training vs. in person. 0116.
			$(7,034)	Less consumable supplies estimated for 24-25. 0116.
			$(49,073)	Less other personnel estimated for 24-25. 0116.
			$(51,440)	Less other operating estimated for 24-25. 0116.
			$(367,464)	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 # Individuals w/Training Deficiencies/ Training Violations Identified	2,413.00	600.00	500.00	800.00	2,500.00
	2 Number of Jurisdictional Complaints That are Pending (Not Active)	481.00	1,200.00	1,150.00	900.00	500.00
	3 Number of Jurisdictional Complaints that are Active (Not Pending)	1,420.00	1,600.00	1,500.00	1,500.00	1,500.00
	4 Number of F-5 Separation Disputes Referred to SOAH for Hearing	510.00	360.00	355.00	360.00	360.00
KEY	5 Number of Notices of Impending Training Deficiency	3,947.00	1,800.00	53,000.00	1,800.00	5,000.00
KEY	6 Number of Misconduct Cases Resolved by Agreed Order	3.00	12.00	14.00	15.00	15.00
KEY	7 Number of Border Security-related Investigations Opened	95.00	85.00	4.00	80.00	80.00
	8 Number of SOAH Hearings for Administrative Misconduct Cases	0.00	3.00	4.00	3.00	3.00
KEY	9 Number of Cases Opened	952.00	3,100.00	3,200.00	1,500.00	1,500.00
	10 Number of Cases Closed	603.00	2,200.00	1,900.00	800.00	800.00
Explanatory/Input Measures:						
	1 Number of Licenses Revoked	21.00	37.00	33.00	35.00	35.00
	2 Number of Licenses Suspended	147.00	100.00	120.00	125.00	125.00

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3	Number of Licenses Surrendered	46.00	80.00	90.00	95.00	95.00
4	Number of Reprimands Issued	558.00	250.00	360.00	500.00	500.00
5	Number of License Cancellations	3.00	5.00	4.00	5.00	5.00
Objects of Expense:						
1001	SALARIES AND WAGES	$866,634	$868,212	$903,214	$905,841	$910,877
1002	OTHER PERSONNEL COSTS	$60,586	$24,433	$24,030	$21,734	$22,944
2001	PROFESSIONAL FEES AND SERVICES	$1,400	$5,682	$0	$0	$0
2002	FUELS AND LUBRICANTS	$18,865	$28,337	$29,533	$28,301	$28,301
2003	CONSUMABLE SUPPLIES	$6,638	$11,188	$10,000	$15,019	$15,019
2004	UTILITIES	$5,203	$7,831	$8,200	$4,506	$4,506
2005	TRAVEL	$4,832	$11,122	$24,000	$9,000	$9,000
2006	RENT - BUILDING	$98,641	$120,137	$102,356	$117,317	$117,528
2007	RENT - MACHINE AND OTHER	$0	$569	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$100,768	$72,338	$54,307	$72,000	$74,000
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,163,567**	**$1,149,849**	**$1,155,640**	**$1,173,718**	**$1,182,175**

Method of Financing:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	$42,552	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,552**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
116	Law Officer Stds & Ed Ac	$1,090,630	$1,137,735	$1,155,640	$1,173,718	$1,182,175
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,090,630**	**$1,137,735**	**$1,155,640**	**$1,173,718**	**$1,182,175**
Method of Financing:						
666	Appropriated Receipts	$30,385	$12,114	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$30,385**	**$12,114**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,173,718**	**$1,182,175**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,163,567**	**$1,149,849**	**$1,155,640**	**$1,173,718**	**$1,182,175**
FULL TIME EQUIVALENT POSITIONS:		**15.0**	**14.2**	**16.1**	**16.7**	**16.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,305,489	$2,355,893	$50,404	$50,404	Slightly more salary estimated for 24-25. 116
			$50,404	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Field Service Agent Site Visits	460.00	1,500.00	1,500.00	1,200.00	1,200.00
2	Number of New Law Enforcement Entities Created	32.00	30.00	30.00	25.00	25.00
3	Number of On-site Training Provider Evaluations	23.00	150.00	150.00	65.00	75.00
4	Number of Audits with Deficiencies	216.00	250.00	250.00	250.00	250.00
Explanatory/Input Measures:						
KEY 1	# Agencies Audited for Law and Rule Compliance	569.00	800.00	800.00	750.00	750.00
Objects of Expense:						
1001	SALARIES AND WAGES	$987,415	$1,091,269	$1,109,818	$1,187,400	$1,193,641
1002	OTHER PERSONNEL COSTS	$41,801	$40,944	$27,535	$26,034	$26,640
2001	PROFESSIONAL FEES AND SERVICES	$16,405	$284,463	$123,500	$487,249	$492,249
2003	CONSUMABLE SUPPLIES	$7,553	$13,174	$12,884	$13,884	$13,884
2004	UTILITIES	$8,390	$9,220	$9,219	$5,065	$5,065
2005	TRAVEL	$76,975	$147,806	$110,817	$136,000	$136,500
2006	RENT - BUILDING	$87,368	$108,519	$137,199	$131,891	$132,128
2009	OTHER OPERATING EXPENSE	$72,393	$199,983	$596,927	$303,844	$364,564
TOTAL, OBJECT OF EXPENSE		**$1,298,300**	**$1,895,378**	**$2,127,899**	**$2,291,367**	**$2,364,671**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	$42,552	$1,646,918	$1,670,518	$1,599,334	$1,599,334
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$42,552**	**$1,646,918**	**$1,670,518**	**$1,599,334**	**$1,599,334**
Method of Financing:						
116	Law Officer Stds & Ed Ac	$1,251,948	$231,556	$248,181	$497,233	$560,137
5059	Texas Peace Officer Flag	$3,800	$7,920	$7,000	$2,500	$3,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,255,748**	**$239,476**	**$255,181**	**$499,733**	**$563,137**
Method of Financing:						
666	Appropriated Receipts	$0	$0	$200,000	$190,000	$200,000
802	Lic Plate Trust Fund No. 0802, est	$0	$8,984	$2,200	$2,300	$2,200
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$8,984**	**$202,200**	**$192,300**	**$202,200**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,291,367**	**$2,364,671**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,298,300**	**$1,895,378**	**$2,127,899**	**$2,291,367**	**$2,364,671**
FULL TIME EQUIVALENT POSITIONS:		**16.2**	**17.8**	**20.1**	**20.0**	**20.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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, 318 academies and training providers, and more than 114,000 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 registration 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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,023,277	$4,656,038	$632,761	$179,954	Slightly more estimated in salaries for 24-25. 0001.
			$195,000	No revenue was received in 22 for a conference. 666.
			$18,301	Increase in rent estimated in 24-25. 0001.
			$239,506	Increase in professional services and other operating expense for Peer Network and conference vs. 22-23. 666/0001.
			$632,761	**Total of Explanation of Biennial Change**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Total Number of Cases Researched for the Tx. Peace Officers' Memorial	103.00	124.00	80.00	80.00	60.00
	2 Total Number of State Flags Presented for Texas Peace Officers	196.00	200.00	200.00	200.00	200.00
	3 Number of Open Records/Public Information Responses	6,498.00	6,500.00	7,000.00	7,100.00	7,100.00
KEY	4 Number of Open Records/Public Information Requests Sent to the OAG	46.00	50.00	35.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	$290,324	$236,944	$291,666	$286,158	$287,672
1002	OTHER PERSONNEL COSTS	$32,933	$38,118	$7,164	$6,339	$6,692
2001	PROFESSIONAL FEES AND SERVICES	$200	$282	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$918	$7,877	$2,478	$4,478	$4,478
2004	UTILITIES	$2,101	$1,861	$3,645	$1,343	$1,343
2005	TRAVEL	$9,246	$42,997	$22,783	$30,000	$30,000
2006	RENT - BUILDING	$14,092	$17,135	$28,425	$34,977	$35,040
2009	OTHER OPERATING EXPENSE	$19,204	$23,358	$20,116	$22,691	$24,691
TOTAL, OBJECT OF EXPENSE		**$369,018**	**$368,572**	**$376,277**	**$385,986**	**$389,916**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	$13,726	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,726**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
116	Law Officer Stds & Ed Ac	$355,292	$368,572	$376,277	$385,986	$389,916
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$355,292**	**$368,572**	**$376,277**	**$385,986**	**$389,916**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$385,986**	**$389,916**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$369,018**	**$368,572**	**$376,277**	**$385,986**	**$389,916**
FULL TIME EQUIVALENT POSITIONS:		**4.9**	**4.7**	**4.8**	**4.8**	**4.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 114,000 currently working licensees in more than 2,700 law enforcement agencies and 114 academies and 208 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$744,849	$775,902	$31,053	$31,053	Slight increase in salaries estimated in 24-25. 0116.
			$31,053	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**
METHODS OF FINANCE (INCLUDING RIDERS):				**$6,107,450**	**$6,230,443**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$4,232,307**	**$10,299,631**	**$5,821,146**	**$6,107,450**	**$6,230,443**
FULL TIME EQUIVALENT POSITIONS:	**48.7**	**58.1**	**67.6**	**67.6**	**67.6**

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
407	Texas Commission on Law Enforcement	Brian Roth	8/31/2022	Base

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
1	V-38, V-39	**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

	2024 ~~2022~~	2025 ~~2023~~
A.1.1. Strategy: LICENSING		
Output (Volume):		
Number of New Licenses Issued	13,000 ~~12,500~~	13,000 ~~12,500~~
Number of Appointment Documents Received and Processed	21,000 ~~17,000~~	21,000 ~~17,000~~
A.1.2. Strategy: STANDARDS DEVELOPMENT		
Output (Volume):		
Number of Courses Reviewed/Approved/Updated by TCOLE	8 ~~24~~	10 ~~15~~

B. Goal: REGULATION

Outcome (Results/Impact):		
Number of Disciplinary Actions Taken	500 ~~350~~	500 ~~350~~
B.1.1. Strategy: ENFORCEMENT		
Output (Volume):		
Number of Notices of Impending Training Deficiency ~~Sent~~	1,800	5,000 ~~53,000~~
Number of Misconduct Cases Resolved by Agreed Order	15 ~~12~~	15 ~~14~~
Number of Border Security-related Investigations Opened	80 ~~15~~	80 ~~15~~
Number of SOAH Hearings for Administrative Misconduct Cases	3	3
Number of Cases Opened	1,500 ~~3,100~~	1,500 ~~3,200~~
B.1.2. Strategy: TECHNICAL ASSISTANCE		
Output (Volume):		
Explanatory:		
Number of Agencies Audited for Law and Rule Compliance	750 ~~800~~	750 ~~800~~

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	50 ~~35~~

2 V-39

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

	2024 ~~2022~~	2025 ~~2023~~
a. Acquisition of Information Resource Technologies		
(1) Distance Learning Program	$55,000 ~~80,000~~	$55,000 ~~80,000~~
(2) Cybersecurity, Upgrade Hardware & Software	$442,040 ~~$80,000~~	$442,040 ~~$80,000~~
~~(3) Electronic Employment Records~~	~~$592,000~~	~~$92,040~~
Total, Acquisition of Information Resource Technologies	$477,040 ~~752,040~~	$477,040 ~~252,040~~
Total, Capital Budget	$477,040 ~~752,040~~	$477,040 ~~252,040~~
Method of Financing (Capital Budget):		
General Revenue Fund	$342,040 ~~592,040~~	$342,040 ~~92,040~~
GR Dedicated - Law Enforcement Officer Standards and Education Account No. 116	$80,000	$80,000
Appropriated Receipts	$55,000 ~~80,000~~	$55,000 ~~80,000~~
Total, Method of Financing	$477,040 ~~752,040~~	$477,040 ~~252,040~~

3 V-39

3. Appropriation: Proficiency Certificate Fees. The Commission on Law Enforcement is appropriated revenues collected for the processing of proficiency certificates pursuant to Occupations Code §1701.154 (estimated to be $260,000 ~~$250,000~~ in fiscal year 2024 ~~2022~~ and $265,000 ~~$250,000~~ in fiscal year 2025 ~~2023~~ from Appropriated Receipts and included in the amounts appropriated above).

4 V-40

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 $158,000 ~~130,000~~ in fiscal year 2024 ~~2022~~ and $160,000 ~~130,000~~ in fiscal year 2025 ~~2023~~ from the GR-Dedicated Account No. 116 and included in the amounts appropriated above).

5	V-40	**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 2024-25 ~~2022-23~~ biennium and any unexpended and unencumbered balances from the biennium ending August 31, ~~2021~~ 2023, from the Texas Peace Officer Flag Account No. 5059 as provided by Occupations Code §1701.161 and Government Code §615.105 (estimated to be $2,500 ~~$5,000~~ in fiscal year 2024 ~~2022~~ and $3,000 ~~$7,000~~ in fiscal year 2025 ~~2023~~ 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-40	**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 $55,000 ~~$80,000~~ in fiscal year 2024 ~~2022~~ and $55,000 ~~$80,000~~ in fiscal year 2025 ~~2023~~ from Appropriated Receipts) for the purpose of operating and maintaining the Distance Learning Program.
7	V-40	**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 $341,000 ~~$300,000~~ in fiscal year 2024 ~~2022~~ and $385,000 ~~$305,000~~ in fiscal year 2025 ~~2023~~ collected from fees relating to conferences, training, testing and other receipts from Appropriated Receipts.
8	V-40	**8. Reimbursement of Advisory Committee Members.** Pursuant to Government Code §2110.004, reimbursement of expenses for curriculum advisory committee members, out of the funds appropriated above, not to exceed $15,000 per fiscal year, the Texas Commission on Law Enforcement is hereby authorized to reimburse travel expenses of curriculum advisory committee members.
9	V-40	**9. Texas Law Enforcement Peer Network.** Included in the amounts appropriated above in Strategy B.1.2 Technical Assistance, is $525,910 in General Revenue in each fiscal year of the biennium to establish a mental health peer network for law enforcement officers. Additionally, the Texas Commission on Law Enforcement is hereby authorized to contract with an institution of higher education with mental health or police training expertise.

10	V-40	~~**10. Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Commission on Law Enforcement in Strategy B.1.2, Technical Assistance, in fiscal year 2022 or fiscal year 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2022 or fiscal year 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~
11	V-40	~~**11. Study on Peace Officer Salaries.** Included in the amounts appropriated above is $121,008 in General Revenue Funds in Strategy B.1.2, Technical Assistance, for the state fiscal year ending August 31, 2022, for the purpose of conducting a study on the salaries of peace officers in this state and throughout the United States, including comparisons among salaries of peace officers employed by varying sizes of law enforcement agencies and comparisons across regions with varying costs of living. The Commission on Law Enforcement shall submit a report on the results of the study to the Governor, Legislative Budget Board, and the standing legislative committees with primary jurisdiction over the agency not later than November 1, 2022.~~
12	V-40, V-41	~~**12. Sunset Contingency.** Funds appropriated above for fiscal year 2023 for the Texas Commission on Law Enforcement are made contingent on the continuation of TCOLE by the Eighty-seventh Legislature, Regular Session, 2021. In the event that the agency is not continued, the funds appropriated for fiscal year 2022, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations.~~
		10. Appropriation: License Plate Receipts. The Commission on Law Enforcement is appropriated all revenue collected, interest earned, and available balances on or after September 1, 2023 out of the License Plate Trust Fund No. 0802 (estimated to be $2,300 in fiscal year 2024 and $2,200 in fiscal year 2025). Any unobligated and unexpended balances remaining in the License Plate Trust Fund No. 802 as of August 31, 2023, for specialty license plates are appropriated for the fiscal year beginning September 1, 2023. In addition, any unobligated and unexpended balances from these specialty license plates as of August 31, 2024, are appropriated for the same purposes as of September 1, 2024.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 Commission on Law Enforcement

Goal: 1 **Licensing and Standards Development**

Objective: 1 **Licensing and Examinations**

Stratagy: 1 **Issue Licenses and Certificates to Individuals**

General 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.

Goal: 1 **Licensing and Standards Development**

Objective: 1 **Licensing and Examinations**

Stratagy: 1 **Issue Licenses and Certificates to Individuals**

General 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.

Goal: 1 **Licensing and Standards Development**

Objective: 1 **Licensing and Examinations**

Stratagy: 2 **Set Standards for Training Development and Academy Evaluations**

General 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.

Goal: 1 **Licensing and Standards Development**

Objective: 1 **Licensing and Examinations**

Stratagy: 2 **Set Standards for Training Development and Academy Evaluations**

General 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.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 Commission on Law Enforcement

Goal: 2 **Regulate Licensed Law Enforcement Population**

Objective: 1 **Law Enforcement License Regulation**

Stratagy: 1 **Enforce Statute or TCOLE Rules through License Regulation**

General Justification

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.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

Goal: 2 **Regulate Licensed Law Enforcement Population**

Objective: 1 **Law Enforcement License Regulation**

Stratagy: 1 **Enforce Statute or TCOLE Rules through License Regulation**

General Justification

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.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 Commission on Law Enforcement

Goal: 2 **Regulate Licensed Law Enforcement Population**

Objective: 1 **Law Enforcement License Regulation**

Stratagy: 2 **Assist Departments with Hiring Standards and Compliance**

General 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, 318 academies and training providers, and more than 114,000 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 registration 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.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 COMMISSION ON LAW ENFORCEMENT OFFICER STANDARDS AND EDUCATION

Goal: 2 **Regulate Licensed Law Enforcement Population**

Objective: 1 **Law Enforcement License Regulation**

Stratagy: 2 **Assist Departments with Hiring Standards and Compliance**

General 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, 318 academies and training providers, and more than 114,000 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 registration 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.

Justification Description

88R Stage: S01 Version: 1

Agency: 407 Commission on Law Enforcement

Goal: 3 **Indirect Administration**

Objective: 1 **Indirect Administration**

Stratagy: 1 **Finance, Open Records, Legal, and Government Relations**

General Justification

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 114,000 currently working licensees in more than 2,700 law enforcement agencies and 114 academies and 208 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.

Goal: 3 **Indirect Administration**

Objective: 1 **Indirect Administration**

Stratagy: 1 **Finance, Open Records, Legal, and Government Relations**

General Justification

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 114,000 currently working licensees in more than 2,700 law enforcement agencies and 114 academies and 208 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.

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

Goal: 1 Licensing and Standards Development

Objective: 1 Licensing and Examinations

Strategy: 1 Issue Licenses and Certificates to Individuals

External/Internal Factors:

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.

Goal: 1 Licensing and Standards Development

Objective: 1 Licensing and Examinations

Strategy: 2 Set Standards for Training Development and Academy Evaluations

External/Internal Factors:

External/Internal Factors Impacting Strategy: The 87th Legislature appropriated six new FTEs in addition to the one previously funded FTE to assist the agency in developing, reviewing, and maintaining courses for law enforcement professionals created at legislative direction. The newly reconstituted Education Services team cooperates with a variety of local and state governmental entities, as well as topic-specific stakeholders, to carry out this mission. Quality assurance of the training and education programs provided through TCOLE's primary delivery system of approved academies and training providers statewide is then overseen by the agency's two Academy and Contract Evaluators. The function of evaluating law enforcement agencies, academies, and training providers will be shared with Technical Assistance.

Goal: 2 Regulate Licensed Law Enforcement Population

Objective: 1 Law Enforcement License Regulation

Strategy: 1 Enforce Statute or TCOLE Rules through License Regulation

External/Internal Factors:

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.

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

Goal: 2 Regulate Licensed Law Enforcement Population

Objective: 1 Law Enforcement License Regulation

Strategy: 2 Assist Departments with Hiring Standards and Compliance

External/Internal Factors:

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.

Goal: 3 Indirect Administration

Objective: 1 Indirect Administration

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

External/Internal Factors:

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.

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

OUTCOME	TITLE	DESCRIPTION	Key	New	%	Calc. Method	Priority	Range
Goal.: **2** Regulate Licensed Law Enforcement Population								
Objective.: **1** Law Enforcement License Regulation								
1	SHORT NAME:	# OF DISCIPLINARY ACTIONS TAKEN	Y	N	N	N	H	L
	FULL NAME:	Number of Disciplinary Actions Taken						
	DESCRIPTION:	Number of Disciplinary Actions Taken						

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
Goal: **1**	Licensing and Standards Development							
Objective: **1**	Licensing and Examinations							
Strategy: **1**	Issue Licenses and Certificates to Individuals							
MEASURE TYPE: OP	***Output Measures***							
1 SHORT NAME:	NUMBER OF NEW LICENSES ISSUED		Y	N	N	C	H	H
FULL NAME:	Number of New Licenses Issued							
DESCRIPTION:	Number of New Licenses Issued							
2 SHORT NAME:	NUMBER OF LICENSES REACTIVATED		N	N	N	C	M	H
FULL NAME:	Number of Licenses Reactivated							
DESCRIPTION:	Number of Licenses Reactivated							
3 SHORT NAME:	NUMBER OF EXAMINATIONS ADMINISTERED		N	N	N	C	H	H
FULL NAME:	Number of Examinations Administered							
DESCRIPTION:	Number of Examinations Administered							
4 SHORT NAME:	# OF PROFICIENCY CERTIFICATIONS		N	N	N	C	M	H
FULL NAME:	Number of Proficiency Certifications Issued							
DESCRIPTION:	Number of Proficiency Certifications Issued							
5 SHORT NAME:	# OF SEPARATION REPORTS RECEIVED		N	N	N	C	H	H
FULL NAME:	Number of Separation Reports Received and Processed							
DESCRIPTION:	Number of Separation Reports Received and Processed							
6 SHORT NAME:	NO. OF APPOINTMENTS DOCS RECEIVED		Y	N	N	N	M	L
FULL NAME:	Number of Appointment Documents Received and Processed							
DESCRIPTION:	Number of Appointment Documents Received and Processed							

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
7	SHORT NAME:	NO. OF WAIVERS ISSUED FOR CONT. EDU	N	N	N	C		
	FULL NAME:	Total Number of Waivers Issued for Continuing Education						
	DESCRIPTION:	Total Number of Licensees of All Types Who Have Qualified for a Waiver of Statutorily Required Continuing Education Based on Long-term Medical Issues, Military Deployment, or Service As a Legislator						
8	SHORT NAME:	NO. OF TRAINING ROSTERS PROCESSED	N	N	N	C		
	FULL NAME:	Total Number of Training Rosters Processed						
	DESCRIPTION:	Total Number of Training Rosters Processed for Training Credit for Licensees						
9	SHORT NAME:	NO. OF MISC. APPLICATIONS PROCESSED	N	N	N	C		
	FULL NAME:	Total Number of Miscellaneous Applications Processed by Credentialing						
	DESCRIPTION:	The Total Number of Miscellaneous Applications Processed by Credentialing (Not Included in Other Measures)						
MEASURE TYPE:		***EX Explanatory/Input Measures***						
1	SHORT NAME:	NUMBER LICENSED (UNAPPT)	N	N	N	N	H	N
	FULL NAME:	Total Number of Licenses (Unappointed)						
	DESCRIPTION:	Total Number of Licenses (Unappointed)						
2	SHORT NAME:	NUMBER LICENSED (APPT)	N	N	N	N	H	N
	FULL NAME:	Total Number of Licenses (Appointed)						
	DESCRIPTION:	Total Number of Licenses (Appointed)						
Strategy:	**2**	Set Standards for Training Development and Academy Evaluations						
MEASURE TYPE:		***OP Output Measures***						
1	SHORT NAME:	NUMBER OF COURSES APPROVED	Y	N	N	C	M	L
	FULL NAME:	Number of Courses Reviewed/Approved/Updated by TCOLE						

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
	DESCRIPTION:	Number of Courses Reviewed/Approved/Updated by TCOLE						
2	SHORT NAME:	# OF TCOLE ONLINE CONT ED COURSES	N	N	N	C	H	H
	FULL NAME:	# of TCOLE Online Continuing Education Courses Completed						
	DESCRIPTION:	Number of TCOLE Online Continuing Education Courses Completed by Licensees						
3	SHORT NAME:	TOTAL ATTEND TCOLE TRAINING	N	N	N	C	M	L
	FULL NAME:	Total Attendance at TCOLE Training						
	DESCRIPTION:	Total Attendance at TCOLE Training Sessions						
	MEASURE TYPE:	***EX Explanatory/Input Measures***						
1	SHORT NAME:	NUMBER OF TRAINING PROVIDERS	N	N	N	N	H	N
	FULL NAME:	Total Number of Training Providers Licensed						
	DESCRIPTION:	Total Number of Training Providers Licensed						
Goal: **2**		Regulate Licensed Law Enforcement Population						
Objective: **1**		Law Enforcement License Regulation						
Strategy: **1**		Enforce Statute or TCOLE Rules through License Regulation						
	MEASURE TYPE:	***OP Output Measures***						
1	SHORT NAME:	NUMBER OF TRAINING DEFICIENCIES ID	N	N	N	C	M	L
	FULL NAME:	# Individuals w/Training Deficiencies/ Training Violations Identified						
	DESCRIPTION:	Number of Individuals with Training Deficiencies or Training Violations Identified						
2	SHORT NAME:	# OF JURISDIC COMPLAINTS PENDING	N	N	N	C	H	L
	FULL NAME:	Number of Jurisdictional Complaints That are Pending (Not Active)						

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
	DESCRIPTION:	The Number of Jurisdictional Complaints (Criminal Misconduct, Administrative Rule Violations) Forwarded for Administrative Prosecution Maintained by the Commission During the Reporting Period. Pending Complaints are Comprised of Those Against Inactive Licensees.						
3	SHORT NAME:	# OF JURISDIC COMPLAINTS ACTIVE	N	N	N	C	H	L
	FULL NAME:	Number of Jurisdictional Complaints that are Active (Not Pending)						
	DESCRIPTION:	The Number of Jurisdictional Complaints (Criminal Misconduct, Administrative Rule Violations, Continuing Education Violations, Corporate License Violations) Forwarded for Administrative Prosecution Maintained by the Commission During the Reporting Period. Active Complaints are Comprised of Those Against Individuals or Entities with Active Licenses						
4	SHORT NAME:	NO. SEPARATION DISPUTES REF. SOAH	N	N	N	C	M	L
	FULL NAME:	Number of F-5 Separation Disputes Referred to SOAH for Hearing						
	DESCRIPTION:	Number of F-5 Separation Disputes Referred to SOAH for Hearing						
5	SHORT NAME:	NO. NOTICES OF TRAINING DEF.	Y	N	N	N	M	L
	FULL NAME:	Number of Notices of Impending Training Deficiency						
	DESCRIPTION:	Number of Notices of Impeding Training Deficiency						
6	SHORT NAME:	NO. OF MISCONDUCT CASES RESOLVED	Y	N	N	N	M	L
	FULL NAME:	Number of Misconduct Cases Resolved by Agreed Order						
	DESCRIPTION:	Number of Misconduct Cases Resolved by Agreed Order						
7	SHORT NAME:	NO. BORDER SEC. INVEST. OPENED	Y	N	N	N	M	L
	FULL NAME:	Number of Border Security-related Investigations Opened						
	DESCRIPTION:	Number of Border Security-related Investigations Opened						
8	SHORT NAME:	NO. OF SOAH HEARINGS	N	N	N	N	M	L

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
	FULL NAME:	Number of SOAH Hearings for Administrative Misconduct Cases						
	DESCRIPTION:	Number of SOAH Hearings for Administrative Misconduct Cases						
9	SHORT NAME:	NO. OF CASES OPENED	Y	N	N	N		
	FULL NAME:	Number of Cases Opened						
	DESCRIPTION:	Number of Cases Opened						
10	SHORT NAME:	NO. OF CASES CLOSED	N	N	N	C		
	FULL NAME:	Number of Cases Closed						
	DESCRIPTION:	Number of Cases Closed						
MEASURE TYPE:	***EX***	***Explanatory/Input Measures***						
1	SHORT NAME:	NUMBER OF LICENSES REVOKED	N	N	N	N	H	N
	FULL NAME:	Number of Licenses Revoked						
	DESCRIPTION:	Number of Licenses Revoked						
2	SHORT NAME:	NUMBER OF LICENSES SUSPENDED	N	N	N	N	H	N
	FULL NAME:	Number of Licenses Suspended						
	DESCRIPTION:	Number of Licenses Suspended						
3	SHORT NAME:	NUMBER OF LICENSES SURRENDERED	N	N	N	N	H	N
	FULL NAME:	Number of Licenses Surrendered						
	DESCRIPTION:	Number of Licenses Surrendered						
4	SHORT NAME:	NUMBER OF REPRIMANDS ISSUED	N	N	N	N	H	N
	FULL NAME:	Number of Reprimands Issued						
	DESCRIPTION:	Number of Reprimands Issued						

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
5	SHORT NAME:	# OF LICENSE CANCELLATIONS	N	N	N	N	L	L
	FULL NAME:	Number of License Cancellations						
	DESCRIPTION:	Number of License Cancellations						
Strategy: **2**		Assist Departments with Hiring Standards and Compliance						
MEASURE TYPE:		***OP Output Measures***						
1	SHORT NAME:	# OF FIELD SERVICE AGENT VISITS	N	N	N	C	H	L
	FULL NAME:	Number of Field Service Agent Site Visits						
	DESCRIPTION:	Number of Field Service Agent Site Visits						
2	SHORT NAME:	# OF NEW LAW ENFORCEMENT ENTITIES	N	N	N	C	H	L
	FULL NAME:	Number of New Law Enforcement Entities Created						
	DESCRIPTION:	Number of New Law Enforcement Entities Created						
3	SHORT NAME:	NUMBER OF PROVIDER EVALUATIONS	N	N	N	C	M	L
	FULL NAME:	Number of On-site Training Provider Evaluations						
	DESCRIPTION:	Number of On-site Training Provider Evaluations						
4	SHORT NAME:	NO. OF AUDITS WITH DEFICIENCIES	N	N	N	C	M	L
	FULL NAME:	Number of Audits with Deficiencies						
	DESCRIPTION:	Number of Audits with Deficiencies						
MEASURE TYPE:		***EX Explanatory/Input Measures***						
1	SHORT NAME:	# AUDITED FOR RULE COMPLIANCE	Y	N	N	N	M	L
	FULL NAME:	# Agencies Audited for Law and Rule Compliance						
	DESCRIPTION:	Number of Agencies Audited for Law and Rule Compliance						

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

MEASURE	TITLE	DESCRIPTION	Key	New	%	Calc Method	Priority	Range
Goal: **3**	Indirect Administration							
Objective: **1**	Indirect Administration							
Strategy: **1**	Finance, Open Records, Legal, and Government Relations							
MEASURE TYPE:	***OP***	***Output Measures***						
1 SHORT NAME:	MEMORIAL NOMINATIONS RESEARCHED		N	N	N	C	L	L
FULL NAME:	Total Number of Cases Researched for the Tx. Peace Officers' Memorial							
DESCRIPTION:	Total Number of Cases Researched, Considered, and Acted Upon for the Texas Peace Officers' Memorial							
2 SHORT NAME:	# FLAGS FOR DECEASED PEACE OFFICERS		N	N	N	C	L	L
FULL NAME:	Total Number of State Flags Presented for Texas Peace Officers							
DESCRIPTION:	Total Number of State Flags Presented for Texas Peace Officers							
3 SHORT NAME:	# OPEN RECORD/PUBLIC INFO RESPONSES		N	N	N	C	M	L
FULL NAME:	Number of Open Records/Public Information Responses							
DESCRIPTION:	Number of Open Records/Public Information Responses							
4 SHORT NAME:	NO. OPEN RECORDS REQ. SENT TO OAG		Y	N	N	N	M	L
FULL NAME:	Number of Open Records/Public Information Requests Sent to the OAG							
DESCRIPTION:	Number of Open Records/Public Information Requests Sent to the Office of the Attorney General							

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Secure IT Service Delivery, Digital Transformation, and Data Management			
	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		
		02-01-02	Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			413,138	413,137
1002	OTHER PERSONNEL COSTS			720	720
2001	PROFESSIONAL FEES AND SERVICES			525,034	426,622
2005	TRAVEL			3,000	3,000
2006	RENT - BUILDING			17,022	17,382
2009	OTHER OPERATING EXPENSE			279,545	176,548
	TOTAL, OBJECT OF EXPENSE			**$1,238,459**	**$1,037,409**
METHOD OF FINANCING:					
1	General Revenue Fund			1,238,459	1,037,409
	TOTAL, METHOD OF FINANCING			**$1,238,459**	**$1,037,409**
FULL-TIME EQUIVALENT POSITIONS (FTE):				3.00	3.00

DESCRIPTION / JUSTIFICATION:

DIR finding as part of the TCLEDDS purchase to ensure TCLEDDS is adequately prepared for state ownership, and allows us to upgrade our Office 365 suite from G3 to G5 as recommended by DIR due to the rising cost of Microsoft subscription fees.

The addition of a cybersecurity officer will allow us to reach a cybersecurity maturity average of 3.0 (as recommended by DIR), and work closesly with the development team to ensure secure application development

EXTERNAL/INTERNAL FACTORS:

Ensure privacy of personal information and overall cybersecurity; support transparency of data and accessibility of website.

PCLS TRACKING KEY:

PCLS_88R_407_1110602

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

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 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 Commission was appropriated funds by the 87th Legislature to purchase its licensing database, known as TCLEDDS, from the vendor that developed it and has managed it since its creation. This appropriation also provided 6 FTEs for TCOLE to manage the system, including customer support and ongoing system development and customization. As part of the requirements under HB 2 (87R), prior to the acquisition, the Department of Information Resources conducted an assessment aimed at identifying ways in which TCOLE can ensure TCLEDDS is adequately prepared for state ownership. One of these findings was a recommendation to transition the application after acquisition to DIR's Texas Private Cloud infrastructure in the Data Center Services program. This request includes the ongoing costs for transitioning TCOLE's network to the Data Center Services program. The data contained in TCLEDDS, and other systems moving to the DIR Private Cloud contain sensitive and confidential information regarding the enforcement community; data in which TCOLE is responsible for protecting. Therefore, we are requesting a dedicated cybersecurity officer to support provide oversight for secure IT service delivery.

In support of our efforts to provide secure IT service delivery, we are also looking to enhance our licensee and constituent experience by focusing on strategic digital transformation and advanced data management. The first step to our advanced data management is securing a Data Officer to develop a records and data management program, and help us proactively identify open data to share through the DIR Open Data portal, as well as TCOLE's public facing website, which we plan to completely redesign and improve in order to deliver information to the public in an easy to find and easy to use way. We will also be bringing our website up to the electronic information resources (EIR) accessibility standards, which is required by law. This strategic digital transformation also includes the cost to improve and maintain the TCOLE Secure Share (TSS) application as part of SB 24.

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

CURRENT

STATUS:

Pending

OUTCOMES:

Moving the TCOLE network infrastructure to the managed services of Department of Information's (DIR) Shared Technology Services (STS) will save TCOLE staff time and resources, and provide a more stable and secure experience for the end users of the Texas Commission on Law Enforcement Data Distribution System (TCLEDDS). This allows TCOLE to shift focus to user experience and improve customer satification survey scores for live telephone support availability by 30% and quality of service by 25%. Additionally, TCOLE staff may work to improve the login process, reducing the amount of login support calls from the current 80% of calls to the TCOLE Help Desk Queue.

OUTPUTS:

•TCOLE will be able to satisfy the recommendations made by the Department of Information (DIR) in an assessment of TCOLE's ability to support the purchase of TCLEDDS, as part of its acquisition made possible by HB 2 (87R).
•A records management program will be developed.
•Data will be proactively identified and shared publicly.
•The TCOLE website will be redesigned to improve user experience.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

•TCOLE will become compliant with current EIR accessibility standards, required by law.
•TCOLE will add enhanced digital services to the TCOLE Secure Share (TSS) application.

TYPE OF PROJECT
Enterprise Management / Architecture / Performance

ALTERNATIVE ANALYSIS
Project is relatively small for DIR DCS costs.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$284,711	$279,312	$279,312	$279,312	$279,312	$1,500,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	3.0	3.0	3.0	3.0	3.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

DIR finding as part of the TCLEDDS purchase to ensure TCLEDDS is adequately prepared for state ownership, and allows us to upgrade our Office 365 suite from G3 to G5 as recommended by DIR due to the rising cost of Microsoft subscription fees.

The addition of a cybersecurity officer will allow us to reach a cybersecurity maturity average of 3.0 (as recommended by DIR), and work closely with the development team to ensure secure application development.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$279,312	$279,312	$279,312

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 25.00%

CONTRACT DESCRIPTION :

Contracts related to this item would be between the agency and DIR for Shared Technology Services in keeping applications in the secure cloud.

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Employee Recruitment and Retention			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Issue Licenses and Certificates to Individuals		
		01-01-02	Set Standards for Training Development and Academy Evaluations		
		02-01-01	Enforce Statute or TCOLE Rules through License Regulation		
		02-01-02	Assist Departments with Hiring Standards and Compliance		
		03-01-01	Finance, Open Records, Legal, and Government Relations		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			2,004,956	2,004,956
2009	OTHER OPERATING EXPENSE			55,733	55,723
	TOTAL, OBJECT OF EXPENSE			**$2,060,689**	**$2,060,679**
METHOD OF FINANCING:					
1	General Revenue Fund			2,060,689	2,060,679
	TOTAL, METHOD OF FINANCING			**$2,060,689**	**$2,060,679**

DESCRIPTION / JUSTIFICATION:
Cost of living and other agency salary levels have made TCOLE's recruitment and retention efforts extremely challenging.

EXTERNAL/INTERNAL FACTORS:

Cost of living and other agency salary levels have made TCOLE's recruitment and retention efforts extremely challenging.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for employees raises to recruit and retain good talent would likely be contained in the agency's next base budget.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$2,060,679	$2,060,679	$2,060,679

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: School Marshal Program Support		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,536	161,536
1002	OTHER PERSONNEL COSTS	480	480
2001	PROFESSIONAL FEES AND SERVICES	251,727	251,460
2003	CONSUMABLE SUPPLIES	84,839	84,839
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	11,348	11,588
2009	OTHER OPERATING EXPENSE	150,069	82,536
	TOTAL, OBJECT OF EXPENSE	**$661,999**	**$594,439**
METHOD OF FINANCING:			
1	General Revenue Fund	661,999	594,439
	TOTAL, METHOD OF FINANCING	**$661,999**	**$594,439**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:
School tragedies, including the most recent in Uvalde, Texas, have caused increased demand within the school marshal program.

EXTERNAL/INTERNAL FACTORS:

School tragedies, including the most recent in Uvalde, Texas, have caused increased demand within the school marshal program.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Agency Operations Support			
	Item Priority:	4			
	IT Component:	No			
	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		
		03-01-01	Finance, Open Records, Legal, and Government Relations		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			554,385	553,685
1002	OTHER PERSONNEL COSTS			1,680	1,680
2005	TRAVEL			2,000	2,000
2006	RENT - BUILDING			11,348	11,588
2009	OTHER OPERATING EXPENSE			21,353	15,241
	TOTAL, OBJECT OF EXPENSE			**$590,766**	**$584,194**
METHOD OF FINANCING:					
1	General Revenue Fund			590,766	584,194
	TOTAL, METHOD OF FINANCING			**$590,766**	**$584,194**
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.00	7.00

DESCRIPTION / JUSTIFICATION:

Support current caseload, TX Attorney General's Office representation is not guaranteed
Contract Specialist/HUB program coordinator required by TGC 2161. HR Specialist would ensure HR compliance and go from being reactive to proactive.

EXTERNAL/INTERNAL FACTORS:

Additional resources are needed to meet legislative requirements for staff support of Contract/HUB and human resources functions. Routine enforcement actions, improved licensee arrest reporting, and higher profile of the agency and availability of its public information have caused a backlog in the legal division and the need for additional staff.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding for these operations support employees would be contained in the agency's next base budget.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$587,455	$587,455	$587,455

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

CODE	DESCRIPTION			Excp 2024	Excp 2025
	Item Name:	Rent Adjustment			
	Item Priority:	5			
	IT Component:	No			
	Anticipated Out-year Costs:	No			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	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			26,990	35,000
	TOTAL, OBJECT OF EXPENSE			**$26,990**	**$35,000**
METHOD OF FINANCING:					
1	General Revenue Fund			26,990	35,000
	TOTAL, METHOD OF FINANCING			**$26,990**	**$35,000**

DESCRIPTION / JUSTIFICATION:
Increase in rent budget to account for CPI increase written into lease contract

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Fleet Vehicles		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,791,342	0
	TOTAL, OBJECT OF EXPENSE	**$1,791,342**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,791,342	0
	TOTAL, METHOD OF FINANCING	**$1,791,342**	**$0**

DESCRIPTION / JUSTIFICATION:
Purchase of vehicles for 21 peace officers plus upfit to replace aging vehicles purchased through surplus and personal vehicles currently used by Field Agents

EXTERNAL/INTERNAL FACTORS:

This is an officer safety issue to ensure they are equipped to safely travel to any routine duty and respond to any situation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs are expected to include maintenance and repair of these vehicles.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$8,000	$8,000	$8,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Current contracts established by the Comptroller of Public Accounts would be utilized for this one-time purchase.

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Secure IT Service Delivery, Digital Transformation, and Data Management		
Allocation to Strategy:	1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	171,882	171,881
1002	OTHER PERSONNEL COSTS	240	240
2001	PROFESSIONAL FEES AND SERVICES	525,034	426,622
2005	TRAVEL	1,000	1,000
2006	RENT - BUILDING	5,674	5,794
2009	OTHER OPERATING EXPENSE	253,486	157,145
TOTAL, OBJECT OF EXPENSE		**$957,316**	**$762,682**
METHOD OF FINANCING:			
1	General Revenue Fund	957,316	762,682
TOTAL, METHOD OF FINANCING		**$957,316**	**$762,682**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Secure IT Service Delivery, Digital Transformation, and Data Management		
Allocation to Strategy:	2-1-2 Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	241,256	241,256
1002	OTHER PERSONNEL COSTS	480	480
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	11,348	11,588
2009	OTHER OPERATING EXPENSE	26,059	19,403
TOTAL, OBJECT OF EXPENSE		**$281,143**	**$274,727**
METHOD OF FINANCING:			
1	General Revenue Fund	281,143	274,727
TOTAL, METHOD OF FINANCING		**$281,143**	**$274,727**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Employee Recruitment and Retention		
Allocation to Strategy:	1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	332,755	332,755
2009	OTHER OPERATING EXPENSE	8,201	8,201
TOTAL, OBJECT OF EXPENSE		**$340,956**	**$340,956**
METHOD OF FINANCING:			
1	General Revenue Fund	340,956	340,956
TOTAL, METHOD OF FINANCING		**$340,956**	**$340,956**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Employee Recruitment and Retention		
Allocation to Strategy:	1-1-2 Set Standards for Training Development and Academy Evaluations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,214	236,214
2009	OTHER OPERATING EXPENSE	6,174	6,174
TOTAL, OBJECT OF EXPENSE		**$242,388**	**$242,388**
METHOD OF FINANCING:			
1	General Revenue Fund	242,388	242,388
TOTAL, METHOD OF FINANCING		**$242,388**	**$242,388**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Employee Recruitment and Retention		
Allocation to Strategy:	2-1-1 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	519,591	519,591
2009	OTHER OPERATING EXPENSE	15,175	15,175
TOTAL, OBJECT OF EXPENSE		**$534,766**	**$534,766**
METHOD OF FINANCING:			
1	General Revenue Fund	534,766	534,766
TOTAL, METHOD OF FINANCING		**$534,766**	**$534,766**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Employee Recruitment and Retention		
Allocation to Strategy:	2-1-2 Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	728,861	728,861
2009	OTHER OPERATING EXPENSE	23,198	23,188
TOTAL, OBJECT OF EXPENSE		**$752,059**	**$752,049**
METHOD OF FINANCING:			
1	General Revenue Fund	752,059	752,049
TOTAL, METHOD OF FINANCING		**$752,059**	**$752,049**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Employee Recruitment and Retention		
Allocation to Strategy:	3-1-1 Finance, Open Records, Legal, and Government Relations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	187,535	187,535
2009	OTHER OPERATING EXPENSE	2,985	2,985
TOTAL, OBJECT OF EXPENSE		**$190,520**	**$190,520**
METHOD OF FINANCING:			
1	General Revenue Fund	190,520	190,520
TOTAL, METHOD OF FINANCING		**$190,520**	**$190,520**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	School Marshal Program Support		
Allocation to Strategy:	1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,536	161,536
1002	OTHER PERSONNEL COSTS	480	480
2001	PROFESSIONAL FEES AND SERVICES	251,727	251,460
2003	CONSUMABLE SUPPLIES	84,839	84,839
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	11,348	11,588
2009	OTHER OPERATING EXPENSE	150,069	82,536
TOTAL, OBJECT OF EXPENSE		**$661,999**	**$594,439**
METHOD OF FINANCING:			
1	General Revenue Fund	661,999	594,439
TOTAL, METHOD OF FINANCING		**$661,999**	**$594,439**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Agency Operations Support		
Allocation to Strategy:	2-1-1 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	378,012	378,012
1002	OTHER PERSONNEL COSTS	1,200	1,200
2009	OTHER OPERATING EXPENSE	7,294	7,294
TOTAL, OBJECT OF EXPENSE		**$386,506**	**$386,506**
METHOD OF FINANCING:			
1	General Revenue Fund	386,506	386,506
TOTAL, METHOD OF FINANCING		**$386,506**	**$386,506**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Agency Operations Support		
Allocation to Strategy:	3-1-1 Finance, Open Records, Legal, and Government Relations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	176,373	175,673
1002	OTHER PERSONNEL COSTS	480	480
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	11,348	11,588
2009	OTHER OPERATING EXPENSE	14,059	7,947
TOTAL, OBJECT OF EXPENSE		**$204,260**	**$197,688**
METHOD OF FINANCING:			
1	General Revenue Fund	204,260	197,688
TOTAL, METHOD OF FINANCING		**$204,260**	**$197,688**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description		Excp 2024	Excp 2025
Item Name:		Rent Adjustment		
Allocation to Strategy:		1-1-1 Issue Licenses and Certificates to Individuals		
OBJECTS OF EXPENSE:				
2006	RENT - BUILDING		9,242	11,980
TOTAL, OBJECT OF EXPENSE			**$9,242**	**$11,980**
METHOD OF FINANCING:				
1	General Revenue Fund		9,242	11,980
TOTAL, METHOD OF FINANCING			**$9,242**	**$11,980**

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

Code	Description		Excp 2024	Excp 2025
Item Name:		Rent Adjustment		
Allocation to Strategy:		1-1-2 Set Standards for Training Development and Academy Evaluations		
OBJECTS OF EXPENSE:				
2006	RENT - BUILDING		5,158	6,700
TOTAL, OBJECT OF EXPENSE			**$5,158**	**$6,700**
METHOD OF FINANCING:				
1	General Revenue Fund		5,158	6,700
TOTAL, METHOD OF FINANCING			**$5,158**	**$6,700**

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

Code	Description		Excp 2024	Excp 2025
Item Name:		Rent Adjustment		
Allocation to Strategy:		2-1-1 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:				
2006	RENT - BUILDING		4,572	5,927
TOTAL, OBJECT OF EXPENSE			**$4,572**	**$5,927**
METHOD OF FINANCING:				
1	General Revenue Fund		4,572	5,927
TOTAL, METHOD OF FINANCING			**$4,572**	**$5,927**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Rent Adjustment		
Allocation to Strategy:	2-1-2 Assist Departments with Hiring Standards and Compliance		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	4,653	6,032
TOTAL, OBJECT OF EXPENSE		**$4,653**	**$6,032**
METHOD OF FINANCING:			
1	General Revenue Fund	4,653	6,032
TOTAL, METHOD OF FINANCING		**$4,653**	**$6,032**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Rent Adjustment		
Allocation to Strategy:	3-1-1 Finance, Open Records, Legal, and Government Relations		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	3,365	4,361
TOTAL, OBJECT OF EXPENSE		**$3,365**	**$4,361**
METHOD OF FINANCING:			
1	General Revenue Fund	3,365	4,361
TOTAL, METHOD OF FINANCING		**$3,365**	**$4,361**

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

Code	Description		Excp 2024	Excp 2025
Item Name:		Fleet Vehicles		
Allocation to Strategy:		2-1-1 Enforce Statute or TCOLE Rules through License Regulation		
OBJECTS OF EXPENSE:				
5000	CAPITAL EXPENDITURES		1,791,342	0
TOTAL, OBJECT OF EXPENSE			**$1,791,342**	**$0**
METHOD OF FINANCING:				
1	General Revenue Fund		1,791,342	0
TOTAL, METHOD OF FINANCING			**$1,791,342**	**$0**

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	666,173	666,172
1002	OTHER PERSONNEL COSTS	720	720
2001	PROFESSIONAL FEES AND SERVICES	776,761	678,082
2003	CONSUMABLE SUPPLIES	84,839	84,839
2005	TRAVEL	3,000	3,000
2006	RENT - BUILDING	26,264	29,362
2009	OTHER OPERATING EXPENSE	411,756	247,882
	Total, Objects of Expense	**$1,969,513**	**$1,710,057**
METHOD OF FINANCING:			
1	General Revenue Fund	1,969,513	1,710,057
	Total, Method of Finance	**$1,969,513**	**$1,710,057**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Secure IT Service Delivery, Digital Transformation, and Data Management

Employee Recruitment and Retention

School Marshal Program Support

Rent Adjustment

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	236,214	236,214
2006	RENT - BUILDING	5,158	6,700
2009	OTHER OPERATING EXPENSE	6,174	6,174
	Total, Objects of Expense	**$247,546**	**$249,088**
METHOD OF FINANCING:			
1	General Revenue Fund	247,546	249,088
	Total, Method of Finance	**$247,546**	**$249,088**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Recruitment and Retention

Rent Adjustment

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	897,603	897,603
1002	OTHER PERSONNEL COSTS	1,200	1,200
2006	RENT - BUILDING	4,572	5,927
2009	OTHER OPERATING EXPENSE	22,469	22,469
5000	CAPITAL EXPENDITURES	1,791,342	0
	Total, Objects of Expense	**$2,717,186**	**$927,199**
METHOD OF FINANCING:			
1	General Revenue Fund	2,717,186	927,199
	Total, Method of Finance	**$2,717,186**	**$927,199**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Recruitment and Retention

Agency Operations Support

Rent Adjustment

Fleet Vehicles

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

GOAL: 2 Regulate Licensed Law Enforcement Population

OBJECTIVE: 1 Law Enforcement License Regulation Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	970,117	970,117
1002	OTHER PERSONNEL COSTS	480	480
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	16,001	17,620
2009	OTHER OPERATING EXPENSE	49,257	42,591
	Total, Objects of Expense	**$1,037,855**	**$1,032,808**
METHOD OF FINANCING:			
1	General Revenue Fund	1,037,855	1,032,808
	Total, Method of Finance	**$1,037,855**	**$1,032,808**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Secure IT Service Delivery, Digital Transformation, and Data Management

Employee Recruitment and Retention

Rent Adjustment

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	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	363,908	363,208
1002	OTHER PERSONNEL COSTS	480	480
2005	TRAVEL	2,000	2,000
2006	RENT - BUILDING	14,713	15,949
2009	OTHER OPERATING EXPENSE	17,044	10,932
	Total, Objects of Expense	**$398,145**	**$392,569**
METHOD OF FINANCING:			
1	General Revenue Fund	398,145	392,569
	Total, Method of Finance	**$398,145**	**$392,569**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employee Recruitment and Retention

Agency Operations Support

Rent Adjustment

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies				
1/1 Distance Learning Program				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$12,324	$30,850	$37,250	$37,250
General 2003 CONSUMABLE SUPPLIES	$2,350	$0	$0	$0
General 2004 UTILITIES	$450	$0	$0	$0
General 2005 TRAVEL	$1,200	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$25,076	$49,150	$17,750	$17,750
Capital Subtotal OOE, Project 1	$41,400	$80,000	$55,000	$55,000
Subtotal OOE, Project 1	**$41,400**	**$80,000**	**$55,000**	**$55,000**
TYPE OF FINANCING				
Capital				
General CA 666 Appropriated Receipts	$41,400	$80,000	$55,000	$55,000
Capital Subtotal TOF, Project 1	$41,400	$80,000	$55,000	$55,000
Subtotal TOF, Project 1	**$41,400**	**$80,000**	**$55,000**	**$55,000**
2/2 Cybersecurity and Secure IT Service Delivery				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$3,000	$193,190	$227,140
General 2003 CONSUMABLE SUPPLIES	$3,070	$4,600	$4,600	$4,600
General 2009 OTHER OPERATING EXPENSE	$76,930	$72,400	$94,250	$190,300
General 5000 CAPITAL EXPENDITURES	$0	$0	$130,000	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal OOE, Project	2	$80,000	$80,000	$422,040	$422,040
Subtotal OOE, Project	2	**$80,000**	**$80,000**	**$422,040**	**$422,040**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$342,040	$342,040
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	$422,040	$422,040
Subtotal TOF, Project	2	**$80,000**	**$80,000**	**$422,040**	**$422,040**
3/3 Electronic Employment Records					
OBJECTS OF EXPENSE					
Capital					
General 2001 PROFESSIONAL FEES AND SERVICES		$85,842	$92,040	$0	$0
General 2003 CONSUMABLE SUPPLIES		$933	$0	$0	$0
General 2005 TRAVEL		$835	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE		$4,430	$0	$0	$0
General 5000 CAPITAL EXPENDITURES		$500,000	$0	$0	$0
Capital Subtotal OOE, Project	3	$592,040	$92,040	$0	$0
Subtotal OOE, Project	3	**$592,040**	**$92,040**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$592,040	$92,040	$0	$0
Capital Subtotal TOF, Project	3	$592,040	$92,040	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Subtotal TOF, Project 3	**$592,040**	**$92,040**	**$0**	**$0**
Capital Subtotal, Category 5005	$713,440	$252,040	$477,040	$477,040
Informational Subtotal, Category 5005				
Total, Category 5005	**$713,440**	**$252,040**	**$477,040**	**$477,040**
AGENCY TOTAL -CAPITAL	**$713,440**	**$252,040**	**$477,040**	**$477,040**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$713,440**	**$252,040**	**$477,040**	**$477,040**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$592,040	$92,040	$342,040	$342,040
General 116 Law Officer Stds & Ed Ac	$80,000	$80,000	$80,000	$80,000
General 666 Appropriated Receipts	$41,400	$80,000	$55,000	$55,000
Total, Method of Financing-Capital	$713,440	$252,040	$477,040	$477,040
Total, Method of Financing	**$713,440**	**$252,040**	**$477,040**	**$477,040**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$713,440	$252,040	$477,040	$477,040
Total, Type of Financing-Capital	$713,440	$252,040	$477,040	$477,040
Total,Type of Financing	**$713,440**	**$252,040**	**$477,040**	**$477,040**

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

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	55,000	55,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 55,000

Estimated/Actual Project Cost $55,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**
R	666	55,000.00

Explanation: The continued maintenance of system resources allows 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.

Agency Code:	**407**	Agency name:	**Commission on Law Enforcement**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**Cybersecurity, Upgrade HW & SW**

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

Number of Units / Average Unit Cost Varies

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	330,000	330,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life Ongoing

Estimated/Actual Project Cost $330,000

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The network provides the infrastructure to support web and voice services utilized by over 113,000 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.

Agency Code:	**407**	Agency name:	**Commission on Law Enforcement**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	Project Name:	**Electronic Employment Records**

PROJECT DESCRIPTION

General Information

Electronic employment records sharing among law enforcement entities.

PLCS Tracking Key	
Number of Units / Average Unit Cost	$870,000
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	92,040	92,040

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	Ongoing
Estimated/Actual Project Cost	$870,000
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT
R	1	0.00

Explanation: Electronic employment records sharing among law enforcement entities.

Project Location: Austin

Beneficiaries: Electronic employment records sharing among law enforcement entities benefit those agencies that can receive information while doing a background investigation on a potential new hire.

Frequency of Use and External Factors Affecting Use:

Could be daily for a large law enforcement department.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005 Acquisition of Information Resource Technologies					
1/1	***DISTANCE LEARNING PROGRAM***				
GENERAL BUDGET					
Capital 1-1-1	LICENSING	41,400	80,000	$55,000	$55,000
	TOTAL, PROJECT	$41,400	$80,000	$55,000	$55,000
2/2	***Cybersecurity, Upgrade HW & SW***				
GENERAL BUDGET					
Capital 1-1-1	LICENSING	80,000	80,000	422,040	422,040
	TOTAL, PROJECT	$80,000	$80,000	$422,040	$422,040
3/3	***Electronic Employment Records***				
GENERAL BUDGET					
Capital 1-1-1	LICENSING	592,040	92,040	0	0
	TOTAL, PROJECT	$592,040	$92,040	$0	$0
	TOTAL CAPITAL, ALL PROJECTS	**$713,440**	**$252,040**	**$477,040**	**$477,040**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$713,440**	**$252,040**	**$477,040**	**$477,040**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5005	**Acquisition of Information Resource Technologies**				
1 DISTANCE LEARNING PROGRAM					
OOE					
Capital					
1-1-1 LICENSING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	12,324	30,850	37,250	37,250
2003	CONSUMABLE SUPPLIES	2,350	0	0	0
2004	UTILITIES	450	0	0	0
2005	TRAVEL	1,200	0	0	0
2009	OTHER OPERATING EXPENSE	25,076	49,150	17,750	17,750
	TOTAL, OOEs	**$41,400**	**$80,000**	**55,000**	**55,000**
MOF					
OTHER FUNDS					
Capital					
1-1-1 LICENSING					
General Budget					
666	Appropriated Receipts	41,400	80,000	55,000	55,000
	TOTAL, OTHER FUNDS	**$41,400**	**$80,000**	**55,000**	**55,000**
	TOTAL, MOFs	**$41,400**	**$80,000**	**55,000**	**55,000**

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Cybersecurity, Upgrade HW & SW					
OOE					
Capital					
1-1-1 LICENSING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	3,000	193,190	227,140
2003	CONSUMABLE SUPPLIES	3,070	4,600	4,600	4,600
2009	OTHER OPERATING EXPENSE	76,930	72,400	94,250	190,300
5000	CAPITAL EXPENDITURES	0	0	130,000	0
	TOTAL, OOEs	**$80,000**	**$80,000**	**422,040**	**422,040**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
General Budget					
1	General Revenue Fund	0	0	342,040	342,040
	TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**342,040**	**342,040**
GR DEDICATED					
Capital					
1-1-1 LICENSING					
General Budget					
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, MOFs	**$80,000**	**$80,000**	**422,040**	**422,040**

407 Commission on Law Enforcement

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Electronic Employment Records					
OOE					
Capital					
1-1-1 LICENSING					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	85,842	92,040	0	0
2003	CONSUMABLE SUPPLIES	933	0	0	0
2005	TRAVEL	835	0	0	0
2009	OTHER OPERATING EXPENSE	4,430	0	0	0
5000	CAPITAL EXPENDITURES	500,000	0	0	0
	TOTAL, OOEs	**$592,040**	**$92,040**	**0**	**0**
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
General Budget					
1	General Revenue Fund	592,040	92,040	0	0
	TOTAL, GENERAL REVENUE FUNDS	**$592,040**	**$92,040**	**0**	**0**
	TOTAL, MOFs	**$592,040**	**$92,040**	**0**	**0**

407 Commission on Law Enforcement

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$592,040	$92,040	342,040	342,040
GR DEDICATED		$80,000	$80,000	80,000	80,000
OTHER FUNDS		$41,400	$80,000	55,000	55,000
	TOTAL, GENERAL BUDGET	713,440	252,040	477,040	477,040
	TOTAL, ALL PROJECTS	**$713,440**	**$252,040**	**477,040**	**477,040**

6.A. Historically Underutilized Business Supporting Schedule
88th 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		HUB Expenditures FY 2020 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2020	HUB Expenditures FY 2021 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2021
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 %	0.0%	0.0%	$0	$0
23.7%	Professional Services		23.7 %	100.0%	76.3%	$4,000	$4,000	0.0 %	100.0%	100.0%	$4,000	$4,000
26.0%	Other Services		26.0 %	3.6%	-22.4%	$7,706	$214,605	26.0 %	11.7%	-14.3%	$11,700	$99,695
21.1%	Commodities		21.1 %	31.5%	10.4%	$67,457	$214,350	21.1 %	24.0%	2.9%	$33,991	$141,598
	Total Expenditures			**18.2%**		**$79,163**	**$434,178**		**20.3%**		**$49,691**	**$245,293**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded two of the three applicable statewide HUB procurement goals in FY 2020. The agency exceeded two of the three applicable statewide HUB procurement goals in FY 2021. The agency's performance as compared to the statewide average is presented below. The agency exceeded the Total Expenditures Statewide Average in both FY 2020 and FY 2021.

Applicability:

The "Heavy Construction" and "Building Construction" and "Special Trade Construction" are not applicable to agency operations in either fiscal year 2020 or 2021 since the agency did not have strategies or programs related to these types of construction.

Factors Affecting Attainment:

Commodities category includes all the purchases made with WorkQuest whose total is not captured on this report. Term contract purchases are not included in totals.

Other Services includes telecommunications and communications services in which expenditures are made to large entities utilizing statewide contracts.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

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

HUB Program Staffing:

One employee participates in all aspects of the agency's HUB program. An FTE has been requested in an exceptional item to focus on and increase HUB participation.

Current and Future Good-Faith Efforts:

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

(1) when soliciting bids the agency's policy is to get bids from two HUB vendors and 1 non-HUB vendor with all purchases $2,000 or more.

(2) 'The agency also utilizes contracts promulgated by DIR and the Office of the Comptroller .

(3) Education/training of procurement staff on HUB requirements

(4) Representation at HUB Discussion Workgroup Meetings

(5) Encouraged qualified minority/women owned business to become certified

(6) Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable

(7) Ensuring contract specifications/terms/conditions reflect actual requirements, are clearly stated, and do not impose unreasonable or unnecessary contract requirements.

(8) Use of the CMBL/HUB directories for solicitation of bids.

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

Agency Code:	Agency Name:	Prepared By:	Date:
407	TCOLE	Brian Roth	8/5/2022

Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Electronic Employment Records	$592,040	$92,040	$342,040	$342,040
	$0	$0	$0	$0
	$0	$0	$0	$0
	$0	$0	$0	$0
Total, All Projects	$592,040	$92,040	$342,040	$342,040

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
407	TCOLE	Brian Roth	8/5/2022

2022-23		2024-25	
PROJECT:	Electronic Employment Records	**PROJECT:**	Cybersecurity, Upgrade Hardware and Software
ALLOCATION TO STRATEGY: A.1.1		**ALLOCATION TO STRATEGY: A.1.1**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
		Object of Expense:				
A.1.1	2001	Professional Fees and Services	$85,842	$92,040	$193,190	$227,140
	2003	Consumable Supplies	$933	$0	$1,000	$1,000
	2005	Travel	$835	$0	$0	$0
	2009	Other Operating Expense	$4,430		$40,000	$113,900
	5000	Capital Expenses	$500,000	$0	$107,850	$0
		Total, Object of Expense	$592,040	$92,040	$342,040	$342,040
		Method of Financing:				
A.1.1	0001	General Revenue	$592,040	$92,040	$342,040	$342,040
		Total, Method of Financing	$592,040	$92,040	$342,040	$342,040

Project Description for the 2022-23 Biennium:

Establish an electronic employment record sharing system for law enforcement in accordance with SB24, 87th, R.S.

Project Description and Allocation Purpose for the 2024-25 Biennum:

The 22-23 appropriation includes a $500,000 amount to purchase this system. This funding will stay within the same strategy and be included in the Cybersecurity, Upgrade Hardware and Software capital account in order to continue this project and ensure the security of records.

6.E. Estimated Revenue Collections Supporting Schedule

88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
116 Law Officer Stds & Ed Ac					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3175 Professional Fees	165,000	238,000	130,000	158,000	160,000
Subtotal: Actual/Estimated Revenue	165,000	238,000	130,000	158,000	160,000
Total Available	**$165,000**	**$238,000**	**$130,000**	**$158,000**	**$160,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(165,000)	(238,000)	(130,000)	(158,000)	(160,000)
Total, Deductions	**$(165,000)**	**$(238,000)**	**$(130,000)**	**$(158,000)**	**$(160,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	262,520	275,410	250,000	260,000	265,000
3722 Conf, Semin, & Train Regis Fees	0	0	200,000	190,000	200,000
3727 Fees - Administrative Services	73,425	48,771	25,000	25,000	25,000
3783 Insurance Recovery w Loss - Other	10,876	12,114	0	0	0
3802 Reimbursements-Third Party	208,333	143,927	160,000	181,000	215,000
3839 Sale of Motor Vehicle/Boat/Aircraft	19,509	0	0	0	0
Subtotal: Actual/Estimated Revenue	574,663	480,222	635,000	656,000	705,000
Total Available	**$574,663**	**$480,222**	**$635,000**	**$656,000**	**$705,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(574,663)	(480,222)	(635,000)	(656,000)	(705,000)
Total, Deductions	**$(574,663)**	**$(480,222)**	**$(635,000)**	**$(656,000)**	**$(705,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
802 Lic Plate Trust Fund No. 0802, est					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3014 Mtr Vehicle Registration Fees	2,216	1,600	2,200	2,300	2,200
3851 Interest on St Deposits & Treas Inv	32	0	0	0	0
Subtotal: Actual/Estimated Revenue	2,248	1,600	2,200	2,300	2,200
Total Available	**$2,248**	**$1,600**	**$2,200**	**$2,300**	**$2,200**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,248)	(1,600)	(2,200)	(2,300)	(2,200)
Total, Deductions	**$(2,248)**	**$(1,600)**	**$(2,200)**	**$(2,300)**	**$(2,200)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brian Roth

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5059 Texas Peace Officer Flag					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3740 Grants/Donations	91	169	7,000	2,500	3,000
Subtotal: Actual/Estimated Revenue	91	169	7,000	2,500	3,000
Total Available	**$91**	**$169**	**$7,000**	**$2,500**	**$3,000**
DEDUCTIONS:					
Unexpended Balance Transfer 20-21	11,460	0	0	0	0
Unexpended Balance Transfer 21-22	(7,751)	7,751	0	0	0
Expended/Budgeted/Requested	(3,800)	(7,920)	(7,000)	(2,500)	(3,000)
Total, Deductions	**$(91)**	**$(169)**	**$(7,000)**	**$(2,500)**	**$(3,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Brian Roth

6.J. Summary of Behavioral Health Funding

Agency Code: 407	Agency: Texas Commission on Law Enforcement	Prepared by: Brian Roth
Date: 07/29/2022		

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Texas Law Enforcement Peer Network	MH Svcs - Other	Establishment of a mental health peer network for law enforcement officers.	GR	1,051,820	1,051,820	-	0.0%	1,051,820	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,051,820	1,051,820	-	0.0%	1,051,820	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	**1,051,820**	**1,051,820**	**-**	0.0%	**1,051,820**	**-**

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative:	1. TCOLE SecureShare					

Legal Authority for Item:
Senate Bill 24, 87th Regular Session;

Occupations Code Ch. 1701, Subchapter J

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The bill requires TCOLE to develop a secure electronic sharing platform by which law enforcement agencies can make personnel records of formerly employed TCOLE licensees electronically available to law enforcement agencies seeking to hire them. Implementation was envisioned as an off-the-shelf purchase, but with limited bids received, TCOLE IT staff developed a program, known as TCOLE SecureShare, to carry out this function. Ongoing costs will include programming to enhance and improve the SecureShare system.

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

Objects of Expense						
Strategy: 1-1-1 LICENSING						
2001	PROFESSIONAL FEES AND SERVICES	$0	$92,040	$92,040	$92,040	$92,040
5000	CAPITAL EXPENDITURES	$0	$500,000	$0	$20,000	$20,000
	SUBTOTAL, Strategy 1-1-1	**$0**	**$592,040**	**$92,040**	**$112,040**	**$112,040**
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1001	SALARIES AND WAGES	$0	$133,409	$133,409	$133,409	$133,409
1002	OTHER PERSONNEL COSTS	$0	$480	$520	$480	$520
2006	RENT - BUILDING	$0	$5,544	$5,684	$5,544	$5,684
2009	OTHER OPERATING EXPENSE	$0	$12,887	$4,995	$12,887	$4,995
	SUBTOTAL, Strategy 2-1-2	**$0**	**$152,320**	**$144,608**	**$152,320**	**$144,608**
	TOTAL, Objects of Expense	**$0**	**$744,360**	**$236,648**	**$264,360**	**$256,648**
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1	General Revenue Fund	$0	$592,040	$92,040	$112,040	$112,040
	SUBTOTAL, Strategy 1-1-1	**$0**	**$592,040**	**$92,040**	**$112,040**	**$112,040**
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1	General Revenue Fund	$0	$152,320	$144,608	$152,320	$144,608
	SUBTOTAL, Strategy 2-1-2	**$0**	**$152,320**	**$144,608**	**$152,320**	**$144,608**

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$744,360**	**$236,648**	**$264,360**	**$256,648**
TOTAL, Method of Financing	**$0**	**$744,360**	**$236,648**	**$264,360**	**$256,648**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 2-1-2 TECHNICAL ASSISTANCE	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**

Description of IT Component Included in New or Expanded Initiative:
The bill requires TCOLE to develop a secure electronic sharing platform by which law enforcement agencies can make personnel records of formerly employed TCOLE licensees electronically available to law enforcement agencies seeking to hire them. Implementation was envisioned as an off-the-shelf purchase, but with limited bids received, TCOLE IT staff developed a program, known as TCOLE SecureShare, to carry out this function. Ongoing costs will include programming to enhance and improve the SecureShare system.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

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

Proposed Software:
SAAS application with some customization.

Proposed Hardware:
As needed. This is expected to be housed in the DIR cloud.

Development Cost and Other Costs:
This involves the building of a secured file share solution to integrate with existing systems for the sharing of personnel documents in an effort to improve the peace officer hiring process .
The selected vendor will provide us with the right integrated SAAS application; some customization will be necessary.

Type of Project:
Other Service Delivery Functions

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$500,000	$0	$50,000	$50,000	$1,000,000

Contract Description:
Secure electronic sharing platform by which law enforcement agencies can make personnel records of formerly employed TCOLE licensees electronically available to law enforcement agencies seeking to hire them. Implementation was envisioned as an off-the-shelf purchase, but with limited bids received, TCOLE IT staff developed a program, known as TCOLE SecureShare, to carry out this function. Ongoing costs will include programming to enhance and improve the SecureShare system.

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

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

Expanded or New Initiative: 2. Peer To Peer Network

Legal Authority for Item:
Senate Bill 64, 87th Regular Session;

Occupations Code Ch. 1701, Subchapter M-1

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The bill requires TCOLE to establish a peer-to-peer network for law enforcement officers to support their mental health needs. The legislation allowed for a contract with an institution of higher education to help develop and run the network, and a contract was executed with University of North Texas at Dallas. Implementation costs include one TCOLE FTE and the remainder as a pass through to UNT-Dallas for personnel and the development of an app for users to access peer services.

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Objects of Expense						
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1001 SALARIES AND WAGES		$0	$152,504	$152,504	$152,504	$152,504
2001 PROFESSIONAL FEES AND SERVICES		$0	$349,749	$349,749	$349,749	$349,749
2005 TRAVEL		$0	$5,000	$5,000	$5,000	$5,000
2006 RENT - BUILDING		$0	$5,564	$5,564	$5,564	$5,564
2009 OTHER OPERATING EXPENSE		$0	$13,093	$13,093	$13,093	$13,093
	SUBTOTAL, Strategy 2-1-2	**$0**	**$525,910**	**$525,910**	**$525,910**	**$525,910**
	TOTAL, Objects of Expense	**$0**	**$525,910**	**$525,910**	**$525,910**	**$525,910**
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 2-1-2 TECHNICAL ASSISTANCE						
1 General Revenue Fund		$0	$525,910	$525,910	$525,910	$525,910
	SUBTOTAL, Strategy 2-1-2	**$0**	**$525,910**	**$525,910**	**$525,910**	**$525,910**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$525,910**	**$525,910**	**$525,910**	**$525,910**
	TOTAL, Method of Financing	**$0**	**$525,910**	**$525,910**	**$525,910**	**$525,910**
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 2-1-2 TECHNICAL ASSISTANCE		0.0	1.0	1.0	1.0	1.0
	TOTAL FTES	**0.0**	**1.0**	**1.0**	**1.0**	**1.0**

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Contract Description:
Establish a peer-to-peer network for law enforcement officers to support their mental health needs. The legislation allowed for a contract with an institution of higher education to help develop and run the network, and a contract was executed with University of North Texas at Dallas. Implementation costs include one TCOLE FTE and the remainder as a pass through to UNT-Dallas for personnel and the development of an app for users to access peer services.

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

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

Expanded or New Initiative: 3. TCLEDDS

Legal Authority for Item:
House Bill 2, 87th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
The bill allocated funds for TCOLE to purchase its licensing database from the original vendor and take over responsibilities for programming and customer service . Ongoing costs will include continued funding for the 4 programmers and 2 support staff allocated as part of this acquisition. Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

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

		Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Objects of Expense						
Strategy: 1-1-1 LICENSING						
1001 SALARIES AND WAGES		$0	$440,000	$440,000	$440,000	$440,000
1002 OTHER PERSONNEL COSTS		$0	$1,520	$1,520	$1,520	$1,520
2005 TRAVEL		$0	$8,000	$8,000	$8,000	$8,000
2006 RENT - BUILDING		$0	$17,052	$17,052	$17,052	$17,052
2009 OTHER OPERATING EXPENSE		$0	$44,372	$21,740	$44,372	$21,740
5000 CAPITAL EXPENDITURES		$0	$3,608,145	$0	$0	$0
	SUBTOTAL, Strategy 1-1-1	**$0**	**$4,119,089**	**$488,312**	**$510,944**	**$488,312**
	TOTAL, Objects of Expense	**$0**	**$4,119,089**	**$488,312**	**$510,944**	**$488,312**
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 LICENSING						
1 General Revenue Fund		$0	$4,119,089	$488,312	$510,944	$488,312
	SUBTOTAL, Strategy 1-1-1	**$0**	**$4,119,089**	**$488,312**	**$510,944**	**$488,312**
	SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$4,119,089**	**$488,312**	**$510,944**	**$488,312**
	TOTAL, Method of Financing	**$0**	**$4,119,089**	**$488,312**	**$510,944**	**$488,312**
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 LICENSING		0.0	6.0	6.0	6.0	6.0
	TOTAL FTES	**0.0**	**6.0**	**6.0**	**6.0**	**6.0**

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

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025

Description of IT Component Included in New or Expanded Initiative:
Funds were allocated to purchase its licensing database from the original vendor and take over responsibilities for programming and customer service. Ongoing costs will include continued funding for the 4 programmers and 2 support staff allocated as part of this acquisition. Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

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

Proposed Software:
Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

Proposed Hardware:
Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

Development Cost and Other Costs:
Ongoing costs will include continued funding for the 4 programmers and 2 support staff allocated as part of this acquisition. Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

Type of Project:
Customer Relationship Management (CRM)

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
$0	$3,608,145	$0	$150,000	$150,000	$10,000,000

Contract Description:
Purchase its licensing database from the original vendor and take over responsibilities for programming and customer service. Implementation expenses include expenses to transition TCOLE's network to the DIR private cloud as recommended by the Quality Assurance Team.

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

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	TCOLE SecureShare	$0	$744,360	$236,648	$264,360	$256,648
2	Peer To Peer Network	$0	$525,910	$525,910	$525,910	$525,910
3	TCLEDDS	$0	$4,119,089	$488,312	$510,944	$488,312
Total, Cost Related to Expanded or New Initiatives		**$0**	**$5,389,359**	**$1,250,870**	**$1,301,214**	**$1,270,870**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$0	$5,389,359	$1,250,870	$1,301,214	$1,270,870
Total, Method of Financing		**$0**	**$5,389,359**	**$1,250,870**	**$1,301,214**	**$1,270,870**
FULL-TIME-EQUIVALENTS (FTES):		**0.0**	**9.0**	**9.0**	**9.0**	**9.0**