



## LEGISLATIVE BUDGET BOARD

# Update: State Funding for Border Security

**Covering the 2<sup>nd</sup> & 3<sup>rd</sup> Quarters of Fiscal Year 2016**

**PRESENTED TO THE HOUSE APPROPRIATIONS COMMITTEE**

**LEGISLATIVE BUDGET BOARD STAFF**

**JULY 2016**

# Update: State Funding for Border Security

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These materials include information on the following topics:

1. Historical funding for border security
2. Expenditure status of Border Security Initiative appropriations
3. References

# Historical Funding for Border Security

## Total State Appropriations for Border Security (In Millions, All Funds)

Biennium	DPS	Gov.	TMD	TPWD	TDCJ	TABC	TCOLE	TOTAL
2008-09	\$ 108.2	\$ -	\$ -	\$ 2.1	\$ -	\$ -	\$ -	\$ 110.3
2010-11	102.1	13.3	-	4.3	0.5	-	-	120.1
2012-13	212.9	4.0	-	4.7	0.5	-	-	222.1
2014-15	478.9	6.8	59.0	11.2	0.5	-	-	556.2
2016-17*	789.4	38.4	-	9.9	0.5	1.2	0.2	839.6
<b>TOTAL:</b>	<b>\$ 1,691.5</b>	<b>\$ 62.4</b>	<b>\$ 59.0</b>	<b>\$ 32.2</b>	<b>\$ 1.9</b>	<b>\$ 1.2</b>	<b>\$ 0.2</b>	<b>\$ 1,848.3</b>
	91.51%	3.38%	3.19%	1.74%	0.10%	0.06%	0.01%	100.0%


  
*As a percentage of total funding since 2008-09*  
 DPS totals include Operation Stonegarden Federal Funds in FY 2014-2017

\* DPS appropriations include funds to reimburse TMD and TPWD for expenses from participation in Operation Secure Texas

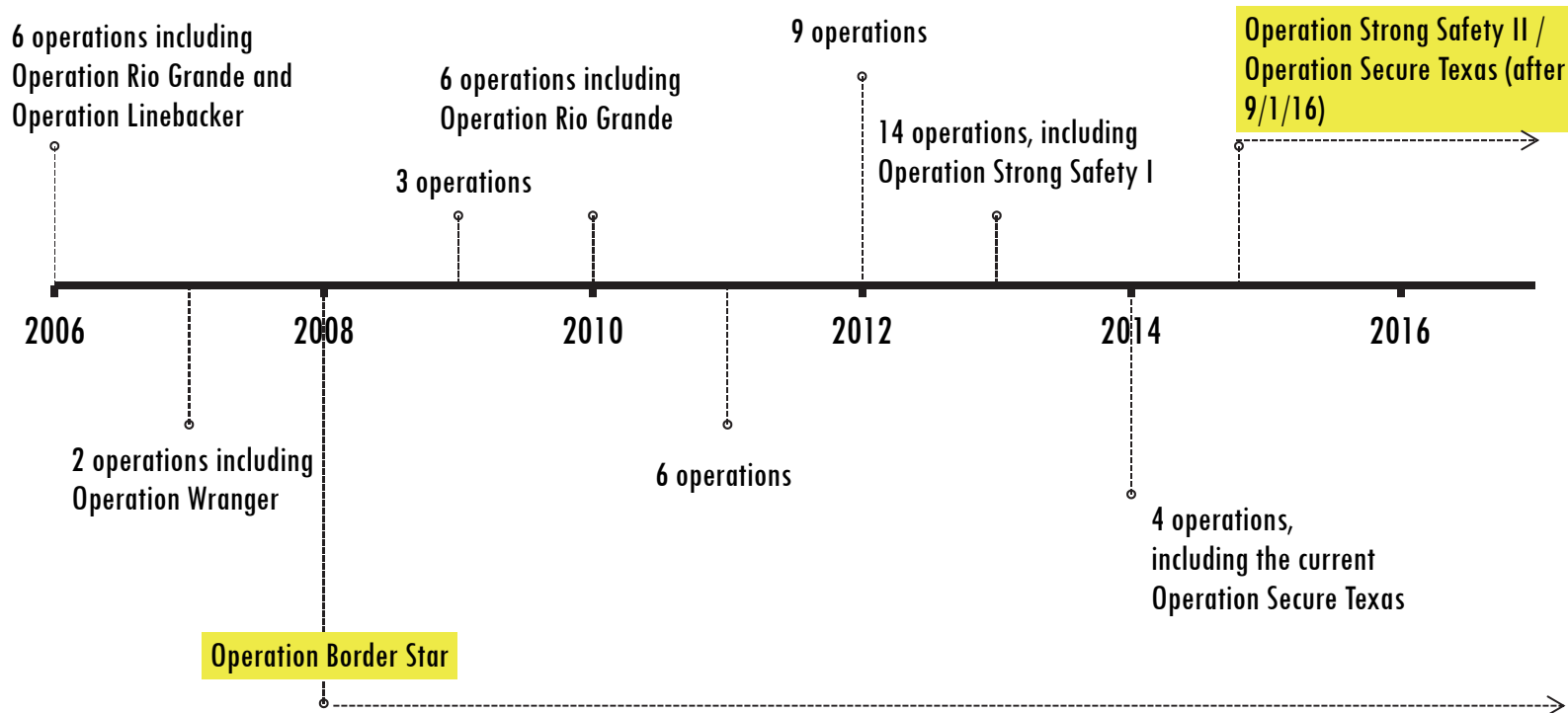
SOURCE: Legislative Budget Board.

# A Decade of State Funding: FY 2008 to 2017

Since fiscal year 2008, the Legislature has appropriated funds for a diverse range of border security-related purposes, including:

- (DPS) Grants to local law enforcement for costs related to surge operations;
- (DPS) Schedule C salary raises for law enforcement officers, overtime for troopers, new Texas Ranger division, and recruit training schools;
- (DPS) Acquisition and installation of motion-activated border cameras as part of Operation Drawbridge;
- (DPS) Development and staffing of Joint Operation Intelligence Centers in the border region and the Border Security Operations Center in the agency's Austin headquarters;
- (DPS) Acquisition of aircraft and replacement vehicles;
- (DPS) Establishment of the Tactical Marine Unit, including tactical patrol boats;
- (DPS) Crime laboratory equipment, DNA testing, and construction of a new crime laboratory in Laredo;
- (DPS) Funding to reimburse the Texas Military Department for participation in Operation Secure Texas;
- (DPS) Grants to transition law enforcement agencies to the National Incident Based Reporting System;
- (DPS) Support for the Trans-Texas Information Center and joint training facilities;
- (TPWD) Additional Game Warden positions, overtime, patrol boats, vehicles, and night-vision goggles;
- (Trusted Programs Within the Office of the Governor) Funding for prosecution resources, equipment and training, and expanded anti-gang efforts; and
- (TDCJ) Funding for agency's Office of the Inspector General to collect and analyze gang-related intelligence.

# State-initiated Border Security Operations



# State Appropriations for Border Security, FY 2016–17

## Total by Method of Finance (MOF)

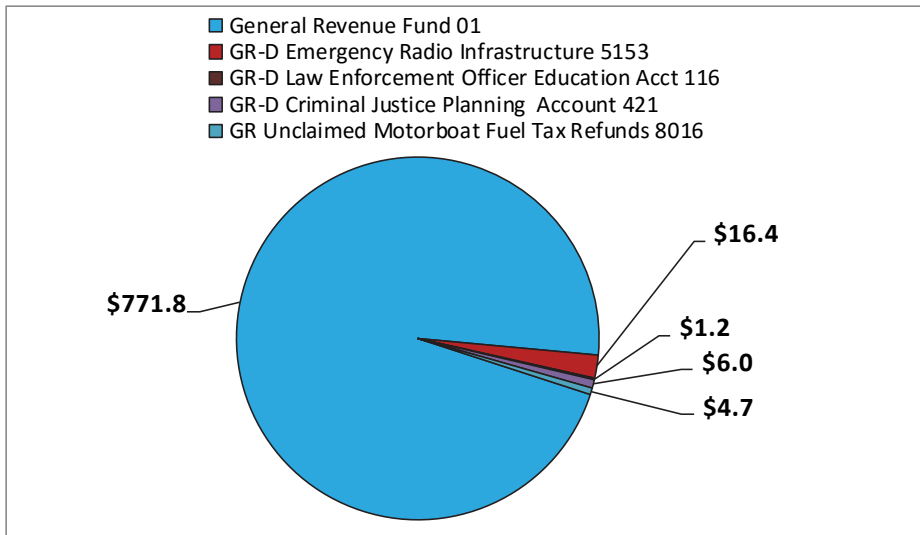
General Revenue Fund 01	\$	771,793,462
GR-D Emergency Radio Infrastructure 5153		16,378,348
GR-D Law Enforcement Officer Education Acct 116		1,181,667
GR-D Criminal Justice Planning Account 421		6,000,000
GR Unclaimed Motorboat Fuel Tax Refunds 8016		4,684,952
<b>Border Security Initiative Total:</b>	<b>\$</b>	<b>800,038,429</b>

## Total State Funds by Agency

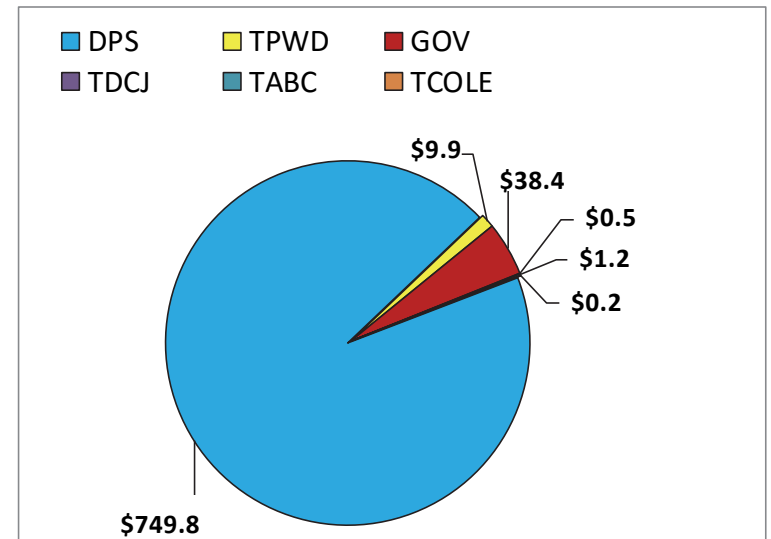
DPS	\$	749,833,480
TPWD		9,948,664
GOV		38,400,000
TDCJ		450,000
TABC		1,184,618
TCOLE		221,667
	<b>\$</b>	<b>800,038,429</b>

**Border Security Initiative**

## Border Security Funding, By MOF (In Millions)



## Border Security Funding, By Agency (In Millions)



# Detail on State Appropriations (All Funds) for Border Security, FY 2016–17

		Dollars		
Agency	Method of Finance	Appropriated, FY 2016-17		Funding Item Purpose
DPS	001	\$ 305.1		Border security-related base
DPS	001	142.6		10-hour work day
DPS	001	83.4		Operation Strong Safety II
DPS	001	87.0		250 new troopers
DPS	001	20.0		Transfer troopers
DPS	001	72.0		Transitional funding for TMD and OSS II
DPS	001	8.8		New Texas Ranger Division
DPS	001	7.5		Fully-equipped Pilatus aircraft
DPS	001	2.4		Texas Transnational Intelligence Center
DPS	001	2.0		Multiuse training facility
DPS	001	1.6		South Texas College - Excellence
DPS	116	1.0		NIBRS grant funding
DPS	5153	16.4		NIBRS grant funding
		<b>\$ 749.8</b>		
TPWD	001	5.3		19 additional Wardens (with equipment)
TPWD	8016	4.7		Border security operations
		<b>\$ 9.9</b>		
GOV	001	3.0		Additional prosecution resources
GOV	001	10.2		Grants for anti-gang activities
GOV	001	3.0		Contract w/ TMD to install border cameras
GOV	001	10.2		Local border security grants (moved from DPS)
GOV	001	6.0		Sustain year-round flight capability for helicopters
GOV	421	6.0		Prosecution resources (grants)
		<b>\$ 38.4</b>		
TABC	001	\$ 1.2		Fund 6 Special Investigations Unit (SIU) agents
TDCJ	001	0.5		To agency's Office of Inspector General
TCOLE	116	0.2		2.0 FTEs to assist DPS with border investigations
		<b>\$ 800.0</b>		
DPS	555	\$ 38.8		Operation Stonegarden (estimated)
DPS	444	0.7		Criminal Justice Grants (estimated)
<i>Additional funds appropriated for border security in the GAA</i>		<b>\$ 39.5</b>		
		<b>\$ 839.6</b>		

Article IX, Sec. 7.09

# Article IX, Section 7.11, 2016–17 GAA

(a) The Department of Public Safety, Texas Military Department, Texas Parks and Wildlife Department, Trusteed Programs Within the Office of the Governor, Texas Department of Criminal Justice, Texas Alcoholic Beverage Commission, Texas Commission on Law Enforcement, and any other agency as requested by the Legislative Budget Board, shall report all budgeted and expended amounts and performance results for border security as of January 31<sup>st</sup> and August 31<sup>st</sup> of each fiscal year to the Legislative Budget Board.

(b) In this section, border security is defined as activities associated with deterring crimes and enforcing state laws related to offenses listed in the Texas Government Code, Section 772.0071, or hunting and fishing laws related to poaching, or for which Texas receives federal grants intended to enhance law enforcement, or that relate to federal law enforcement operations, between designated entry and exit points in counties:

(1) adjacent to or a portion of which is located within 20 miles of an international border; or

(2) adjacent to two counties located on an international border with a population of more than 5,000 and less than 7,500 according to the most recent decennial census; or

(3) adjacent to the Gulf Intracoastal Waterway, as defined by the Texas Transportation Code, Section 51.002(4).

(c) This report shall be provided not later than 30 days after the reporting period specified in Subsection (a) and in a manner prescribed by the Legislative Budget Board. The report shall include, at a minimum:

(1) expended amounts and performance results for activities related to enforcing laws listed in Subsection (b) that occurring:

(A) in each county in Subsection (b) as well as for activities statewide that support the definition included in Subsection (b); enforcement of those laws in these counties, and

(B) in any geographic region outside of the counties included in Subsection (b), as requested, such as areas identified as smuggling corridors;

(2) the method of finance of budgeted and expended amounts;

(3) the object of expense of budgeted and expended amounts; and

(4) regular and overtime pay.



# Comparison of Border Regions

Article IX, Section 7.11, 2016-17 GAA

Department of Public Safety,  
Regions 3 and 4



# Implementation of Article IX, Section 7.11, 2016–17 GAA

- Met with and have ongoing dialogue with agencies listed in the rider
- Divided reporting into categories to allow information to easily be tied to the General Appropriations Act and other relevant legislation
- Template for reporting financial information was finalized and distributed to agencies in November 2015
- All agencies have provided a report to date; 7 of the 8 agencies did so using the definition in the rider and the template
- LBB staff is working with agencies to finalize performance information that will be reported

# Overview of Border Security Expenditures (All Funds)

Agencies completing under definition of Art. IX Sec. 7.11, as of February 28, 2016

	Appropriated for 2016	Total Expended	Expended in Border Counties	Expended in Non-Border Counties (Direct Support)	Expended in Non-Border Counties
Trusted Programs (Office of the Governor)	\$ 47,889,174	\$ 14,727,218	\$ 8,014,453	\$ 6,712,764	\$ -
Office of the Attorney General	658,736	658,736	658,736	-	-
Texas Department of Criminal Justice	772,253	379,422	235,991	143,431	-
Texas Alcoholic Beverage Commission	684,510	377,147	377,147	-	-
Texas Commission on Law Enforcement	75,167	-	-	-	-
Texas Military Department	16,900,000	10,765,356	10,765,356	-	-
Parks and Wildlife Department	8,375,227	2,589,794	2,333,816	31,153	224,826
<b>TOTAL:</b>	<b>\$ 75,355,067</b>	<b>\$ 29,497,673</b>	<b>\$ 22,385,499</b>	<b>\$ 6,887,348</b>	<b>\$ 224,826</b>
<b>Less IACs to TMD, TPWD:</b>	<b>\$ (18,220,321)</b>	<b>\$ (12,271,537)</b>	<b>\$ (12,085,677)</b>	<b>\$ (185,861)</b>	<b>\$ -</b>
<b>TOTAL, less IACs to TMD, TPWD:</b>	<b>\$ 57,134,746</b>	<b>\$ 17,226,136</b>	<b>\$ 10,299,822</b>	<b>\$ 6,701,488</b>	<b>\$ 224,826</b>
	<i>Percent of Total Expended:</i>		<i>59.8%</i>	<i>38.9%</i>	<i>1.3%</i>

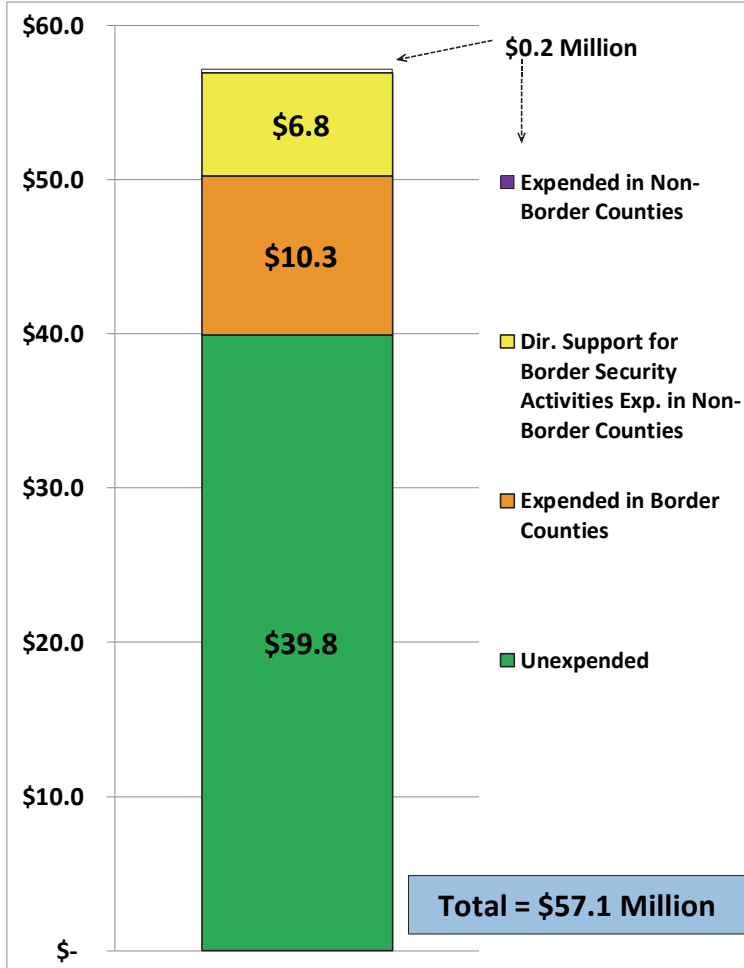
# Overview of Border Security Expenditures (All Funds)

DPS submission, as of May 31, 2016

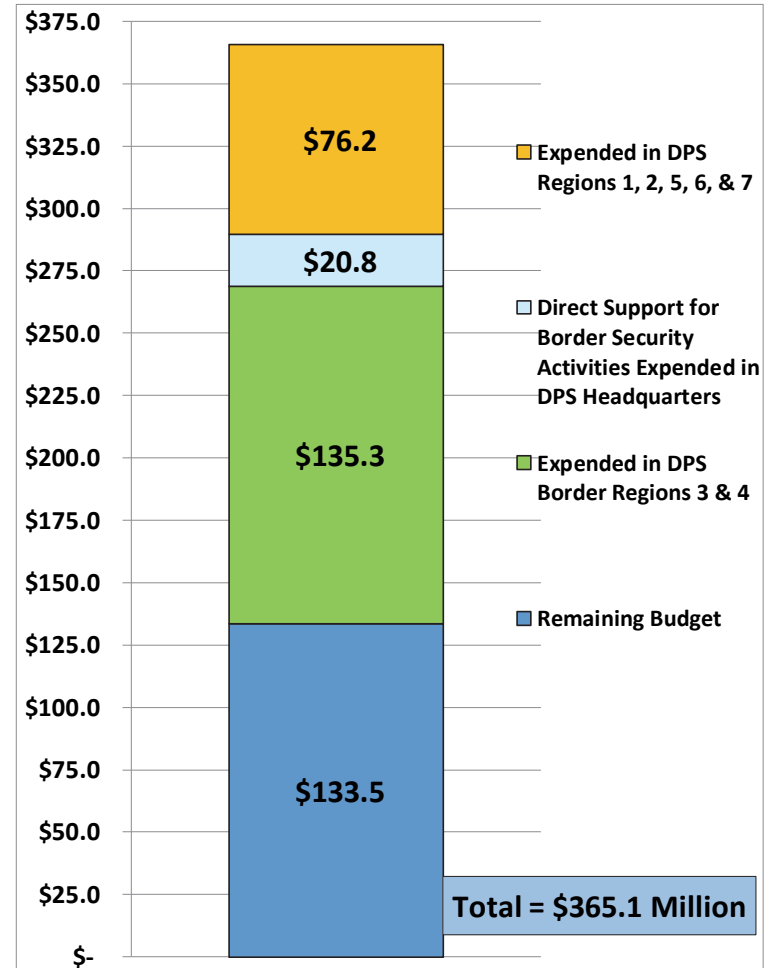
	Appropriated for 2016	Total Expended, All Regions	Expended in DPS Border Regions 3 & 4	Direct Support - Activities Expended in DPS Headquarters	Expended in DPS Regions 1, 2, 5, 6, & 7
Department of Public Safety	\$ 365,111,435	\$ 232,327,523	\$ 135,323,622	\$ 20,756,579	\$ 76,247,322
		<i>Percent of Total Expended:</i>	58.2%	8.9%	32.8%

# Border Security Expenditures by Region

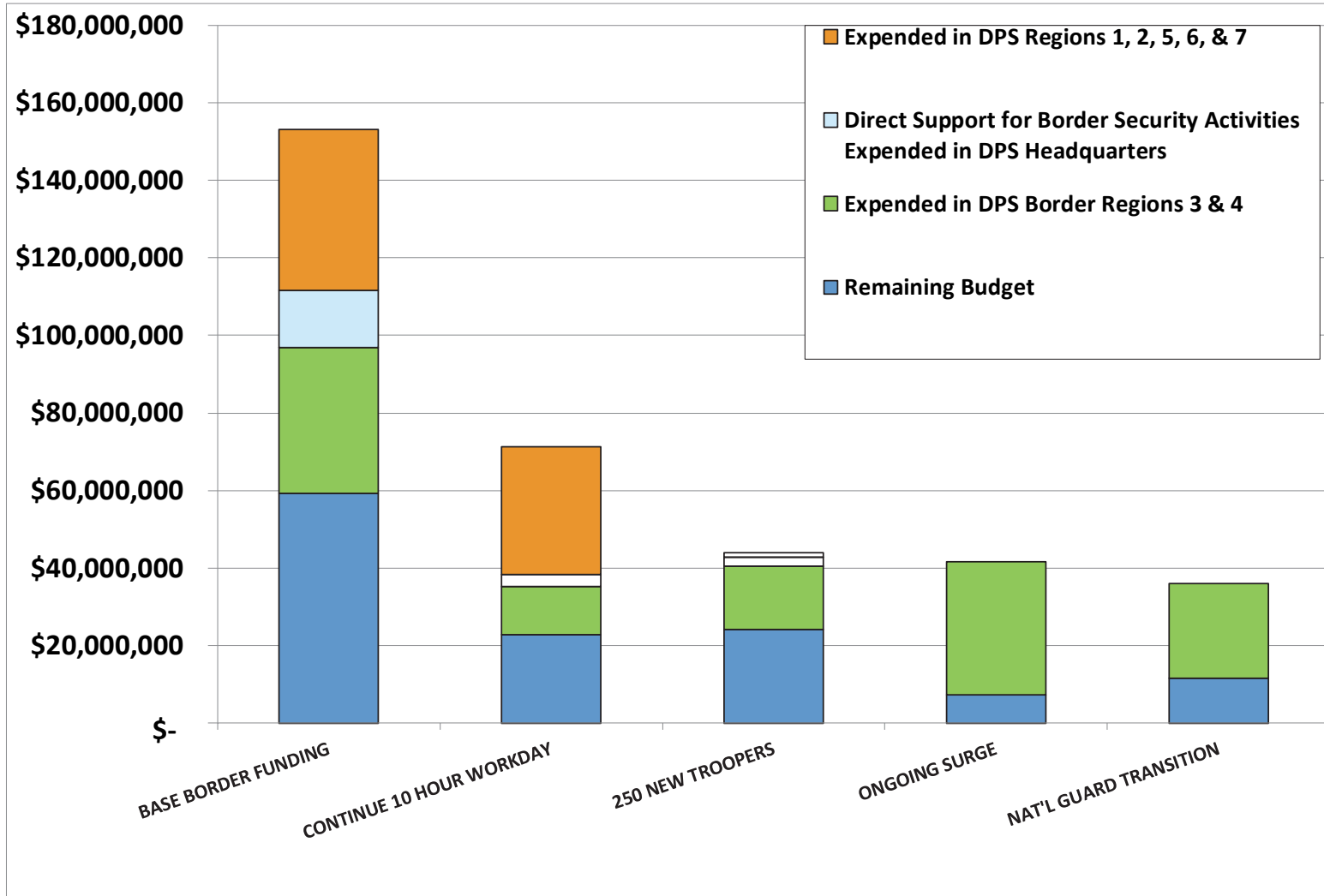
Agencies Using Art. IX, Sec. 7.11 Def. (2nd Q., In Millions)



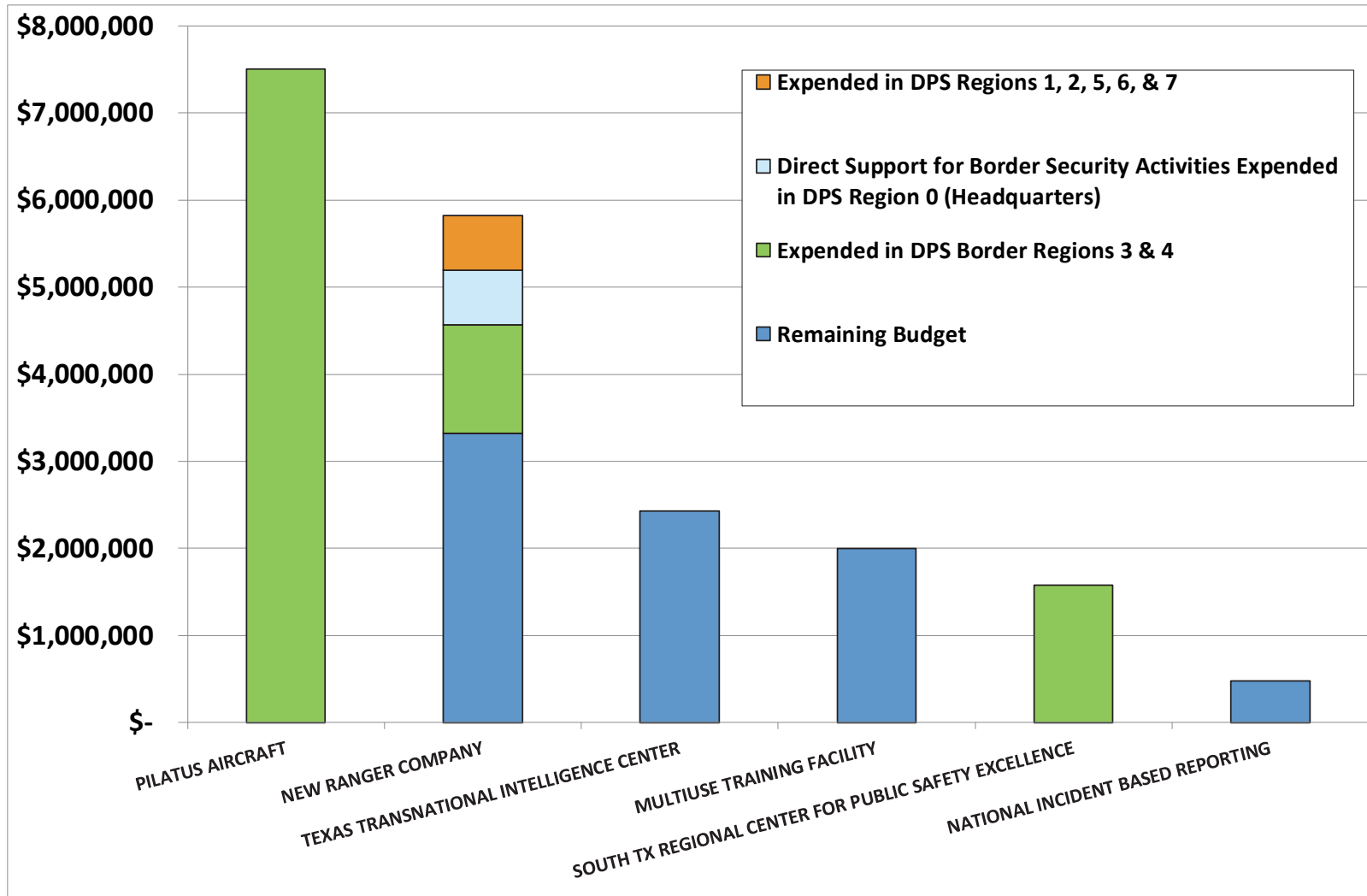
DPS Submission 3rd Q., In Millions



# Detail – Department of Public Safety



# Detail – Department of Public Safety



# DPS Rider 58, 2016–17 GAA (Add 250 New Troopers)

Fiscal Year (as of August 31)	Trooper Addition		Commissioned Attrition			Commissioned Population		
	Recruits Starting	Recruits Graduated	Retirements	Other Terminations	Total Attrition	Other Adjustments <sup>1</sup>	Net Change to Comm Population	Total Filled Comm Positions
	<i>Drawn from Section 2</i>							<i>Excl. Recruits</i>
2000, est.	171	139	-70	-22	-92	0	47	3,108
2001, est.	158	136	-76	-72	-147	23	12	3,120
2002, est.	487	203	-76	-72	-148	-50	5	3,125
2003	294	291	-220	-62	-282	106	115	3,240
2004	269	360	-83	-92	-175	-147	38	3,278
2005	259	211	-83	-90	-173	-13	25	3,303
2006	129	0	-39	-102	-141	126	-15	3,288
2007	213	230	-92	-96	-188	-76	-34	3,254
2008	338	234	-164	-100	-264	305	275	3,529
2009	217	210	-101	-86	-187	-57	-34	3,495
2010	263	189	-109	-61	-170	-44	-25	3,470
2011	186	152	-101	-75	-176	66	42	3,512
2012	161	108	-101	-76	-177	-5	-74	3,438
2013	244	182	-75	-59	-134	40	88	3,526
2014	260	209	-80	-80	-160	20	69	3,595
2015	300	238	-66	-80	-146	-28	64	3,659
2016, DPS Est. <sup>2</sup>	392	322	-74	-73	-147		175	3,834
2017, DPS Est. <sup>3</sup>	535	448	-164	-100	-264		184	4,018

<sup>1</sup>Includes Reinstatements and Terminations as a result of timing differences in reporting.

<sup>2</sup>Based on historical data, 2016 Retirements and Other Terminations equal the average of 2013, 2014, and 2015.

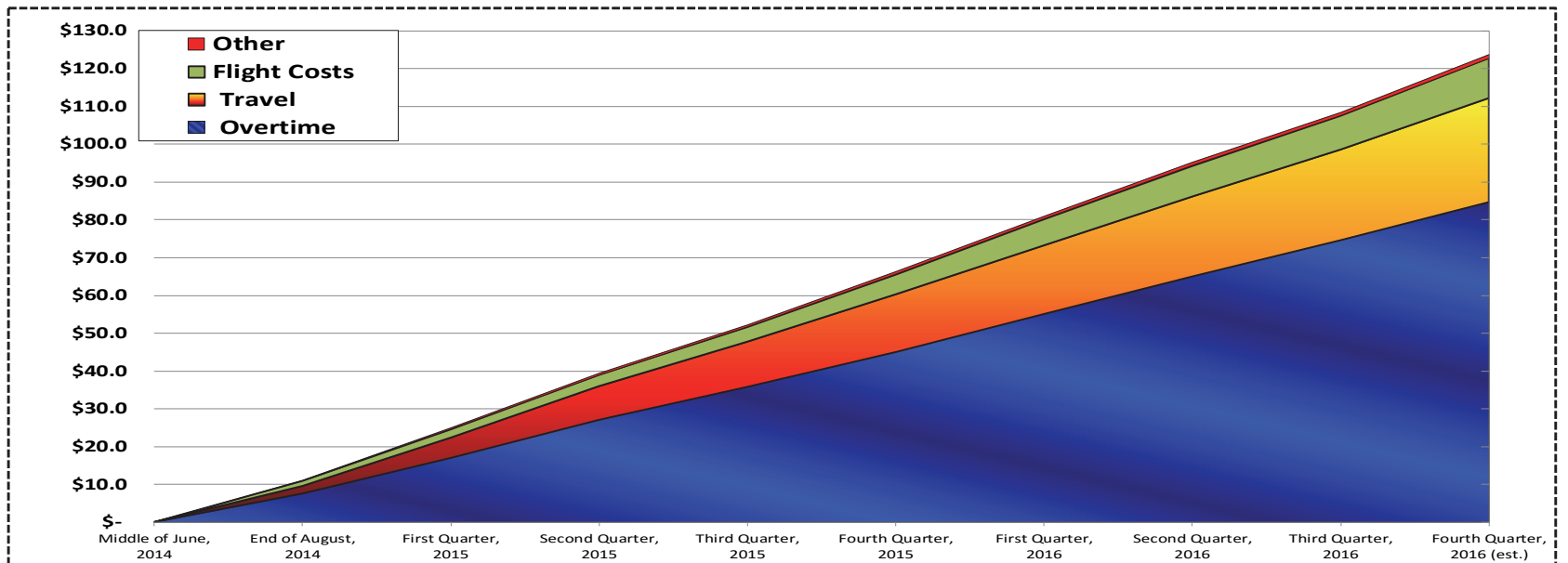
<sup>3</sup>Based on historical data, 2017 Retirements and Other Terminations equal 2008.

SOURCE: Department of Public Safety.



# DPS – Operation Secure Texas

	FY 2014		FY 2015				FY 2016			
	End of August, 2014		First Quarter, 2015	Second Quarter, 2015	Third Quarter, 2015	Fourth Quarter, 2015	First Quarter, 2016	Second Quarter, 2016	Third Quarter, 2016	Fourth Quarter, 2016 (est.)
Overtime	\$ 7.6		\$ 17.1	\$ 27.1	\$ 35.8	\$ 45.1	\$ 55.2	\$ 65.1	\$ 74.7	\$ 84.7
Travel	2.1		5.4	9.0	11.9	15.2	18.1	21.1	23.9	27.5
Flight Costs	1.2		2.2	2.9	3.9	5.3	6.9	8.1	9.0	10.5
Other	0.2		0.4	0.5	0.6	0.7	0.7	0.8	0.9	1.0
<b>Cumulative Total:</b>	<b>\$ 11.1</b>		<b>\$ 25.0</b>	<b>\$ 39.4</b>	<b>\$ 52.2</b>	<b>\$ 66.3</b>	<b>\$ 80.9</b>	<b>\$ 95.1</b>	<b>\$ 108.4</b>	<b>\$ 123.8</b>
							<b>FY 2015 Only: \$ 55.2</b>			<b>FY 2016 Only: \$ 57.4</b>



SOURCE: Department of Public Safety.

# Resources

For more information about this topic:

1. Overview of Texas Border Security Funding and Activities, 2015  
[www.lbb.state.tx.us/Documents/Publications/GEER/Government\\_Effectiveness\\_and\\_Efficiency\\_Report\\_2015.pdf](http://www.lbb.state.tx.us/Documents/Publications/GEER/Government_Effectiveness_and_Efficiency_Report_2015.pdf)
2. Improve Transparency, Coordination, and Oversight of State Border Security Activities, 2015  
[www.lbb.state.tx.us/Documents/Publications/GEER/Government\\_Effectiveness\\_and\\_Efficiency\\_Report\\_2015.pdf](http://www.lbb.state.tx.us/Documents/Publications/GEER/Government_Effectiveness_and_Efficiency_Report_2015.pdf)
3. Texas Homeland Security Funding Primer, 2008: [www.lbb.state.tx.us/FederalFunds.aspx?Team=FedFunds](http://www.lbb.state.tx.us/FederalFunds.aspx?Team=FedFunds)
4. Texas Homeland Security Strategic Plan, 2010–15:  
[governor.state.tx.us/files/homeland/HmLndSecurity\\_StratPlan2015.pdf](http://governor.state.tx.us/files/homeland/HmLndSecurity_StratPlan2015.pdf)
5. Border Security, Office of the Governor: [governor.state.tx.us/initiatives/border/](http://governor.state.tx.us/initiatives/border/)
6. Border Security, Department of Public Safety: [www.txdps.state.tx.us/PublicInformation/borderSecStats.htm](http://www.txdps.state.tx.us/PublicInformation/borderSecStats.htm)
7. Unaccompanied Children (UAC) Sponsor Data Info Graphic:  
[public.tableau.com/profile/state.of.texas.lbb#!/vizhome/UnaccompaniedChildrenReleasedtoSponsors/UnaccompaniedMinorswoNoCountData](http://public.tableau.com/profile/state.of.texas.lbb#!/vizhome/UnaccompaniedChildrenReleasedtoSponsors/UnaccompaniedMinorswoNoCountData)



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