



## LEGISLATIVE BUDGET BOARD

# State Funding for Border Security

**Presented to the House Appropriations Committee**

**LEGISLATIVE BUDGET BOARD STAFF**

**FEBRUARY 2017**

# State Funding for Border Security

## Total State Appropriations for Border Security - HB 1 (Intro) (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	432.7	6.8	59.0	11.2	0.5	-	-	510.0
2016-17*	749.8	38.4	-	9.9	0.5	1.2	0.2	800.0
2018-19	595.8	54.8	-	10.6	0.5	1.2	0.3	663.1
<b>TOTAL:</b>	<b>\$ 2,201.5</b>	<b>\$ 117.2</b>	<b>\$ 59.0</b>	<b>\$ 42.8</b>	<b>\$ 2.3</b>	<b>\$ 2.4</b>	<b>\$ 0.5</b>	<b>\$ 2,425.7</b>
	90.76%	4.83%	2.43%	1.76%	0.09%	0.10%	0.02%	100.0%



*As a percentage of total funding since 2008-09*

Totals exclude Operation Stonegarden Federal Funds (FY 2010 - 2017)

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

*Totals may not sum due to rounding*

SOURCE: Legislative Budget Board.

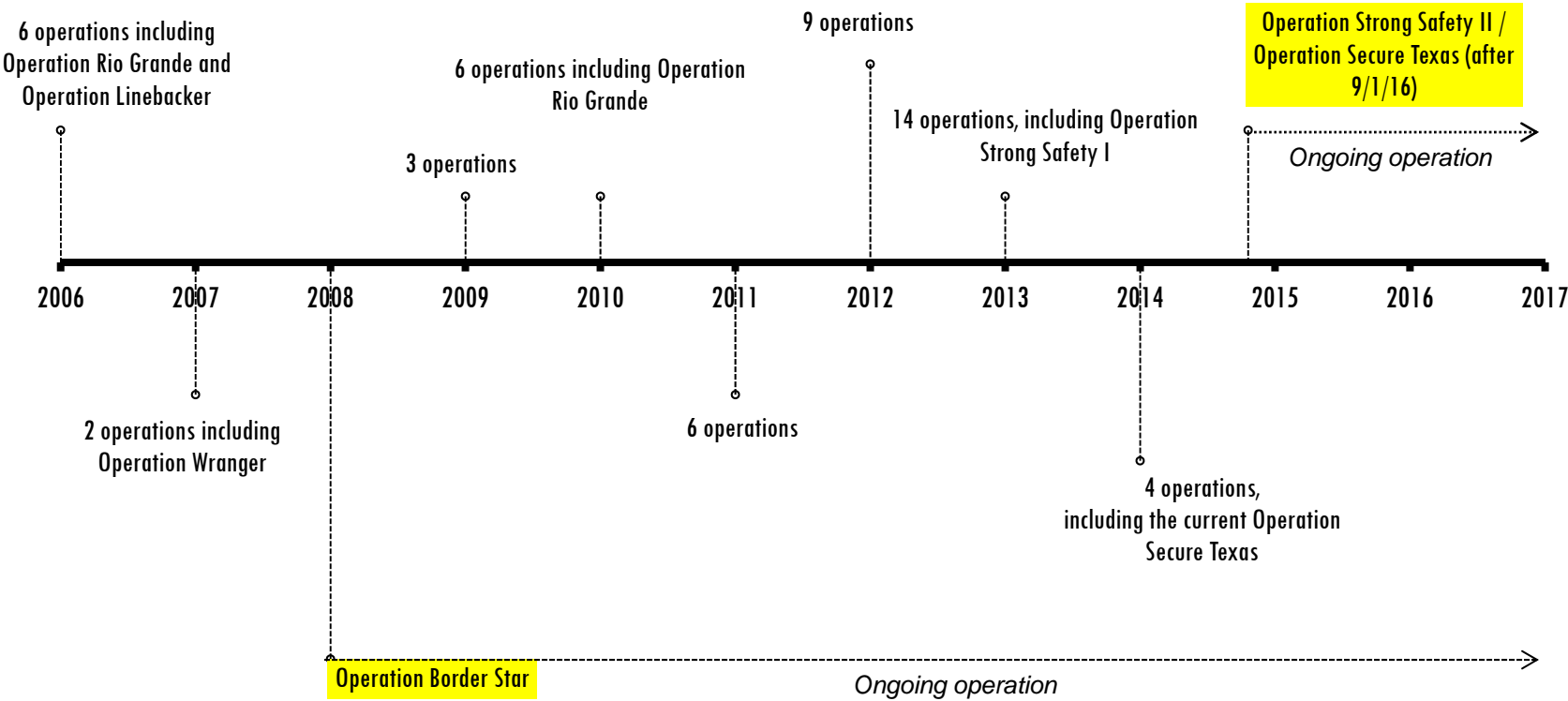
# A Decade of State Funding: FY 2008 to 2017

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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



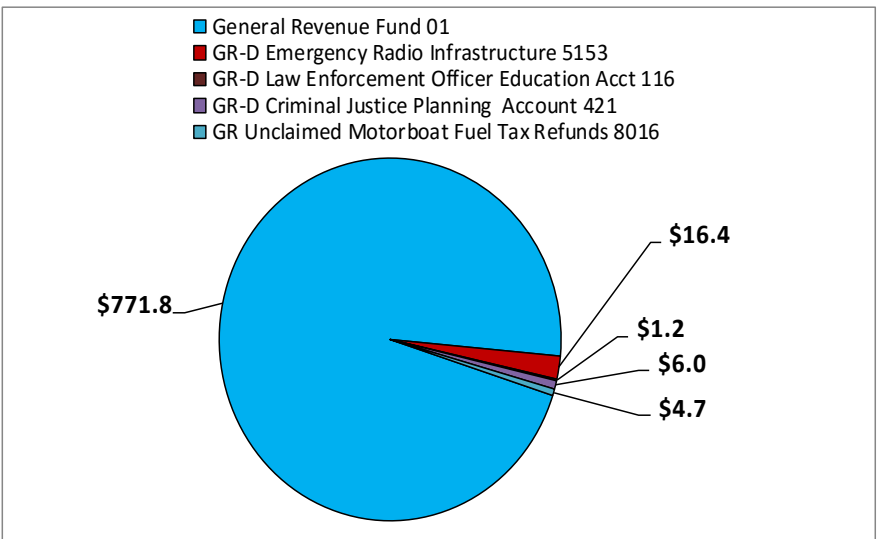
# State Appropriations for Border Security, FY 2016–17

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>\$ 800,038,429</b>

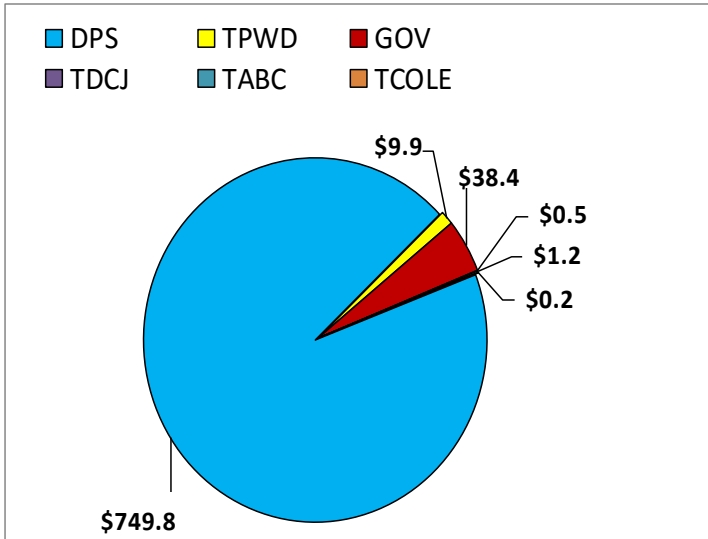
Total State Funds by Agency	
DPS	\$ 749,833,480
TPWD	9,948,664
GOV	38,400,000
TDCJ	450,000
TABC	1,184,618
TCOLE	221,667
<b>Total:</b>	<b>\$ 800,038,429</b>

Border  
Security  
Initiative

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



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



# Detail on State Appropriations for Border Security, FY 2016–17

Agency	Method of Finance	Dollars 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>	

Article IX, Sec. 7.09

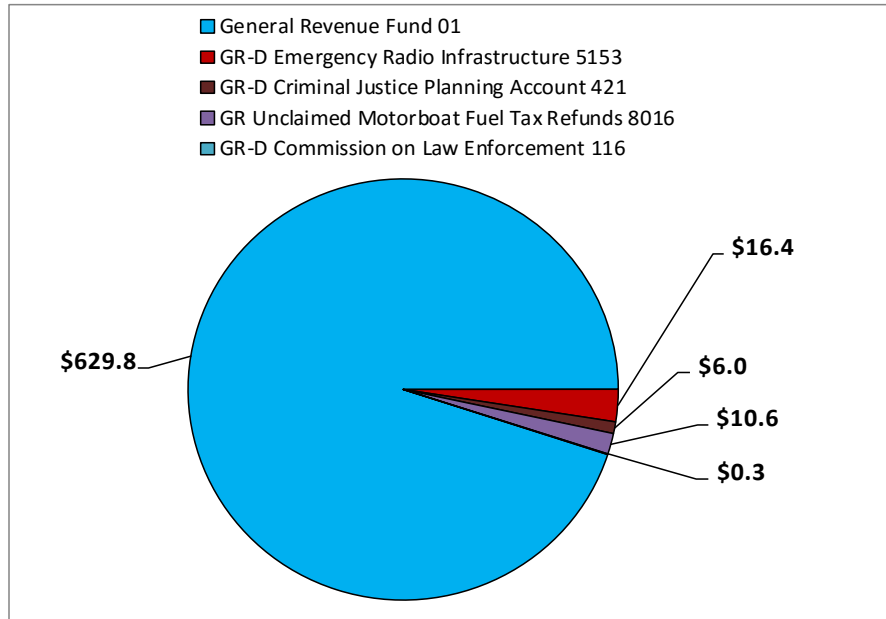
# HB 1 As Introduced Funding for Border Security, FY 2018–19

Total by Method of Finance (MOF)	
General Revenue Fund 01	\$ 629,819,331
GR-D Emergency Radio Infrastructure 5153	16,378,348
GR-D Criminal Justice Planning Account 421	6,000,000
GR Unclaimed Motorboat Fuel Tax Refunds 8016	10,580,092
GR-D Commission on Law Enforcement 116	294,375
<b>Border Security Initiative Total:</b>	<b>\$ 663,072,146</b>

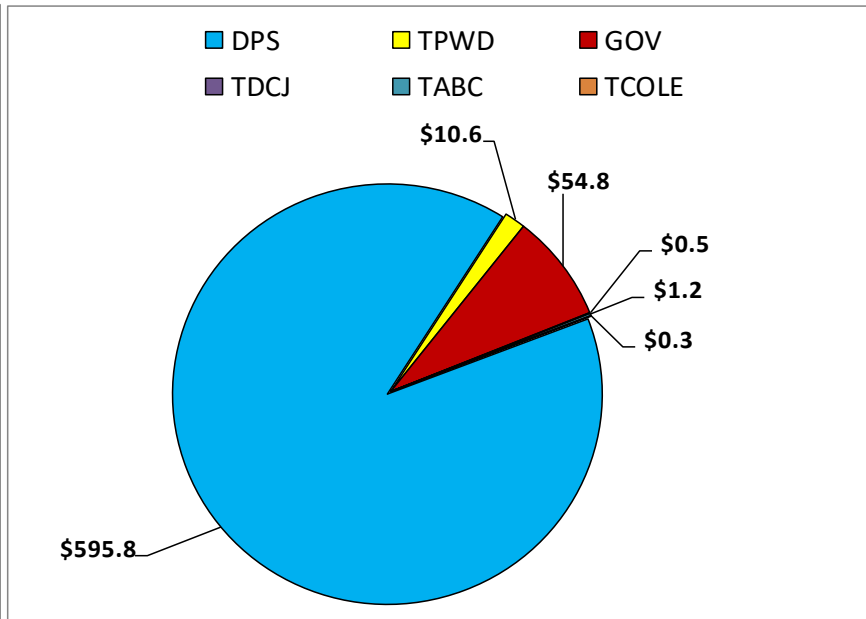
Total State Funds by Agency	
DPS	\$ 595,784,713
TPWD	10,580,092
GOV	54,778,348
TDCJ	450,000
TABC	1,184,618
TCOLE	294,375
	<b>\$ 663,072,146</b>

**Border Security Initiative**

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



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



# Detail on HB 1 As Introduced Funding for Border Security, FY 2018–19

Agency	MOF	State Dollars	Funding Item Purpose(s)
DPS	001	\$ 301,421,137	Border security-related base
DPS	001	145,560,000	Statewide overtime for a 10-hour work day
DPS	001	4,367,288	Operation Secure Texas (fuel and staff)
DPS	001	143,476,288	Biennialization of 250 troopers, new Rangers, plus staff
DPS	001	960,000	National Incident Based Reporting System (NIBRS) training
<b>Subtotal:</b>		<b>\$ 595,784,713</b>	
TPWD	8016	10,580,092	Border security-related base funding
TDCJ	001	450,000	Office of Inspector General to coordinate gang intelligence
GOV	421	6,000,000	Prosecution resources (grants)
GOV	001	3,000,000	Additional prosecution resources
GOV	5153	16,378,348	National Incident Based Reporting System (NIBRS) grants
GOV	001	10,200,000	Grants for anti-gang activities
GOV	001	3,000,000	Contract w/ TMD to install border cameras
GOV	001	10,200,000	Local border security grants
GOV	001	6,000,000	Sustain year-round flight capability for helicopters
<b>Subtotal:</b>		<b>\$ 54,778,348</b>	
TABC	001	1,184,618	Fund 6 Special Investigations Unit (SIU) agents
TCOLE	116	294,375	Assist DPS with border investigations
<b>TOTAL:</b>		<b>\$ 663,072,146</b>	



# Border Security Funding, FY 2018-19 (By Agency)

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## **Department of Public Safety:**

Recommendations include \$595.8 million in General Revenue–Related Funds in the 2018–19 biennium, representing a \$154.0 million decrease from the 2016–17 biennium, primarily as the net result of maintaining support for DPS personnel at fiscal year 2017 full deployment levels, while eliminating funding for one-time and transitional expenditures.

The funding also includes:

- \$301.4 million to fund routine border security operations and other baseline border security-related activities;
- \$145.6 million to fund a 50-hour work week for all DPS' commissioned law enforcement officers;
- \$143.4 million to fund the full biennial costs of the 22 Texas Rangers (\$9.5 million), 250 troopers (\$133.9 million), and 115 support staff added by the Eighty-fourth Legislature, Regular Session, 2015;
- \$4.4 million to fund fuel, travel, and support staff costs for Operation Secure Texas; and
- \$1.0 million to fund training for local law enforcement agencies on transitioning crime reporting methodology to the National Incident Based Reporting System.

# Border Security Funding, FY 2018-19 (By Agency)

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## **Texas Parks and Wildlife Department:**

Recommendations include \$10.6 million in General Revenue–Related Funds in the 2018–19 biennium, primarily to fund the 19 additional wardens added by the Eighty-fourth Legislature, 2015, and to fund ongoing operational costs.

## **Office of the Governor:**

Recommendations include \$54.8 million in General Revenue–Related Funds in the 2018–19 biennium, representing a \$16.4 million increase from the 2016–17 biennium as a result of the transfer of appropriations for National Incident Based Reporting grants from DPS to the Office of the Governor.

## **Other State Agencies:**

Recommendations include \$1.9 million in General Revenue–Related Funds in the 2018–19 biennium, to fund six investigators at TABC (\$1.2 million); support the Office of the Inspector General at TDCJ (\$0.5 million); and support 2.0 FTEs at TCOLE to assist DPS in border security investigations.

## DPS, Rider 50, Art. V

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- HB 1, As Introduced, maintains the funds transfer prohibition out of DPS' Goal B, Secure Texas, added by the Eighty-fourth Legislature, 2015.
- This transfer limitation allows the agency to transfer funds out of Goal B, Secure Texas, only to pay overtime for law enforcement personnel.
- The agency may submit a request to the LBB to transfer funds out of Goal B, Secure Texas for purposes other than to pay overtime.

# Comparison of Border Regions

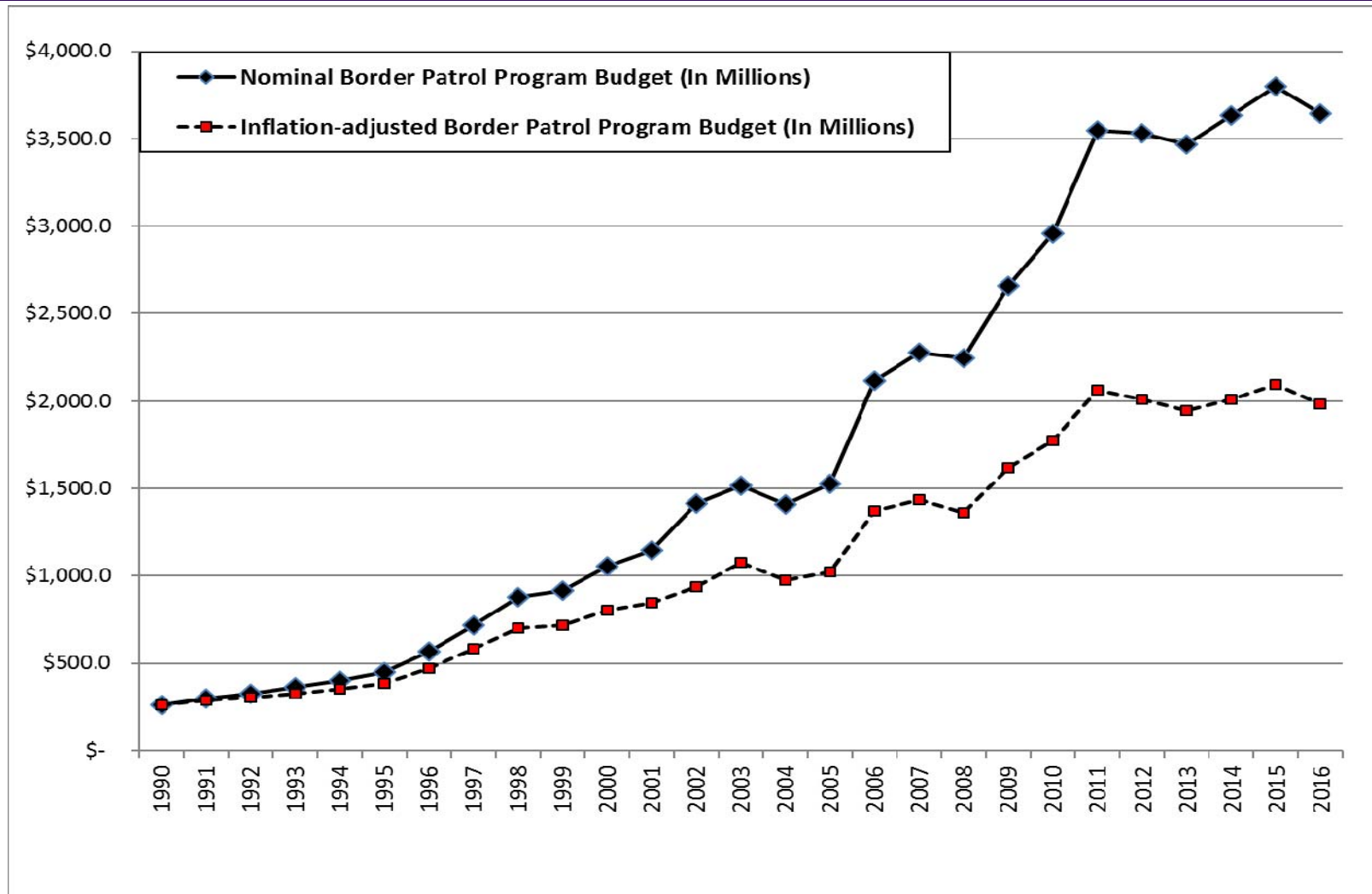
Article IX, Section 7.11, 2016-17 GAA



Department of Public Safety,  
Regions 3 and 4



# Federal Appropriations to U.S. Border Patrol



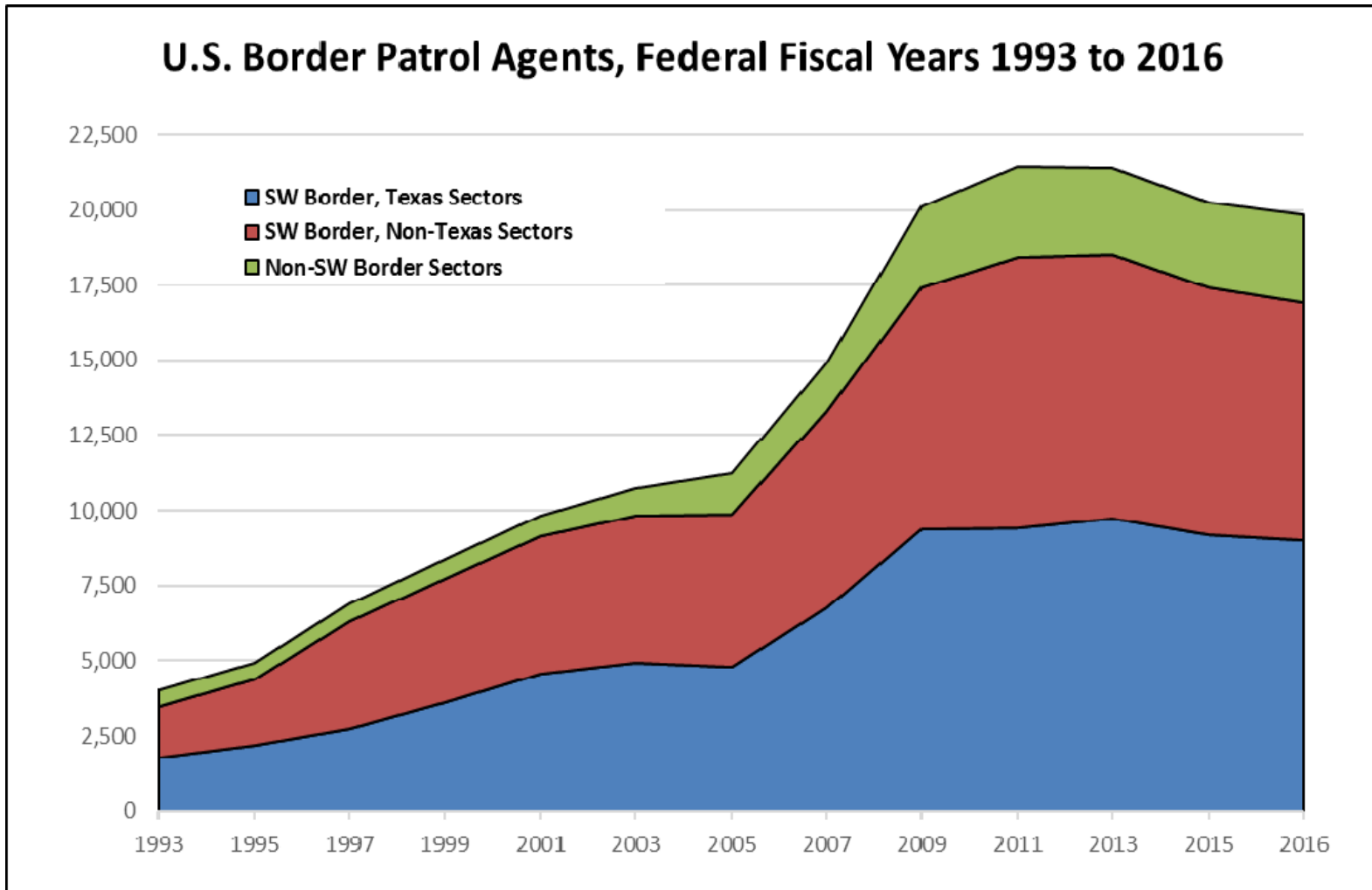
Source: U.S. Border Patrol

# Number of U.S. Border Patrol Agents

Year	El Paso	Big Bend	Del Rio	Laredo	RGV	San Diego	Tucson	Yuma	El Centro	All Other Non-SW Sectors	National Total
1993	608	134	297	353	393	992	287	182	198	584	4,028
1995	746	133	399	421	474	1,433	407	185	190	557	4,945
1997	918	135	471	451	760	2,281	875	175	249	580	6,895
1999	957	144	639	685	1,166	2,136	1,328	228	423	645	8,351
2001	1,086	194	893	921	1,451	2,004	1,686	323	589	674	9,821
2003	1,188	230	950	1,025	1,524	1,972	1,838	358	755	877	10,717
2005	1,330	220	907	937	1,380	1,562	2,324	547	684	1,373	11,264
2007	2,251	336	1,138	1,206	1,822	2,019	2,806	825	894	1,626	14,923
2009	2,712	682	1,682	1,863	2,422	2,570	3,318	972	1,187	2,711	20,119
2011	2,738	667	1,626	1,871	2,504	2,669	4,239	969	1,164	2,997	21,444
2013	2,631	623	1,598	1,804	3,086	2,572	4,135	911	1,141	2,890	21,391
2015	2,364	549	1,536	1,670	3,056	2,430	3,991	804	1,004	2,869	20,273
2016	2,240	511	1,439	1,670	3,135	2,325	3,834	829	927	2,918	19,828
% Var. from 1993:	348.4%	381.3%	484.5%	473.1%	797.7%	234.4%	1,335.9%	455.5%	468.2%	499.7%	492.3%

Source: U.S. Border Patrol

# Number of U.S. Border Patrol Agents



Source: U.S. Border Patrol