

TEXAS

Commercial Vehicle Safety Plan for the Federal Motor Carrier Safety Administration's Motor Carrier Safety Assistance Program Fiscal Year 2017

Date of Approval: Dec 16, 2016

Final CVSP

Basic and Incentive Program Overview

The Basic and Incentive Program Overview part allows the State to provide a brief description of the mission or goal statement of the MCSAP Lead Agency, a description of the State's MCSAP Basic/Incentive Program structure, and to indicate how it meets the MCSAP minimum requirements as prescribed in 49 CFR 350.213(b). The MCSAP grant program has been consolidated to include Basic/Incentive, New Entrant, and Border Enforcement. These three separate grant programs are now considered focus areas in the CVSP. Each focus area will be addressed individually within the eCVSP system and will be contained within a consolidated CVSP.

1 - Mission or Goal Statement of Lead State Commercial Motor Vehicle Safety Agency

Instructions:

Briefly describe the mission or goal of the lead State commercial motor vehicle safety agency responsible for administering this Commercial Vehicle Safety Plan (CVSP) throughout the State.

NOTE: Please do not include a discussion of any safety activities conducted under any other FMCSA focus areas such as New Entrant and Border Enforcement or the High Priority grant program. There are separate sections within eCVSP where information on the New Entrant and Border Enforcement focus areas will be entered. High Priority grant opportunities will be applied for outside the eCVSP system.

The basic mission and responsibility of the Texas Department of Public Safety's Commercial Vehicle Enforcement Service (CVE) is weighing and checking commercial vehicle traffic operating over the public highways of this state so that compliance with the statutory provisions of law regulating weight, motor carrier safety, registration, transportation of persons, hazardous material and other property can be obtained.

The goals of the Texas Department of Public Safety are to reduce commercial vehicle crashes through the enforcement of federal and state motor carrier safety regulations and securing compliance with traffic laws and regulations applicable to the operation of all vehicles.

In addition, the Texas Department of Public Safety will continue to seek the voluntary compliance of carriers and drivers with motor carrier safety and hazardous material regulations by taking the appropriate enforcement action for law violations committed by operators of commercial and passenger vehicles, providing carriers with official notice of equipment defects and/or negligence, compiling statistical information in order to determine problem areas related to equipment defects and driver negligence, and providing educational material to motor carriers and drivers.

The Texas Department of Public Safety will continue to train county and municipal law enforcement agencies to assist in its efforts to aggressively accomplish the stated goals.

2 - Basic and Incentive Program Structure

Instructions:

Briefly describe the State's commercial motor vehicle (CMV) enforcement program funded with Basic/Incentive funding and/or used to substantiate the Lead Agency's Maintenance of Effort (MOE). Include a description of the program structure (state and local agency participation, including responsibilities, a general overview of the number of FTE supporting the program and in what areas they contribute, etc.).

NOTE: Please do not include activities/FTE primarily assigned to and funded under another focus area such as New Entrant and/or Border Enforcement or another FMCSA grant program such as High Priority. There are separate sections within eCVSP where information on the New Entrant and Border Enforcement (if applicable) focus areas will be entered. High Priority grant opportunities will be applied for outside the eCVSP system.

The State of Texas has a comprehensive commercial vehicle safety program that includes driver/vehicle inspections, traffic enforcement, compliance reviews, public education, data collection, and commercial vehicle enforcement personnel training. The MCSAP grant supports twenty one and one half fully salaried positions, six of which are full time commissioned inspectors. The duties of these full time employee positions (FTEs) are specified in this grant proposal's personnel budget.

The main focus of the Department of Public Safety's (DPS) enforcement program continues to be roadside inspections. By incorporating the appropriate blend of the various levels of inspection in the program, the Department has been able to make a significant improvement in the overall safety condition of commercial motor vehicles (CMVs) operating in the state. The Department conducts all inspections in accordance with the Commercial Vehicle Safety Alliance (CVSA) standards. This policy helps to ensure the uniformity and quality of all inspections conducted. The Department conducts safety inspections in safe locations, always cognizant of safety for the officer, CMV drivers, and the motoring public. Traffic enforcement violations, along with all federal motor carrier safety regulation (FMCSR) violations, are noted on the MCSAP inspection report. Individual hours are charged to the MCSAP grant for time spent conducting commercial vehicle inspections, commercial vehicle traffic enforcement and out of service verification.

The Department works diligently to detect and apprehend all CMV and non-CMV drivers who are under the influence of alcohol and/or illegal drugs. All DPS officers are certified in Standardized Field Sobriety Testing (SFST) and are certified to operate the Intoxilyzer 9000 instrument.

The Department of Public Safety has developed an active passenger vehicle inspection program with a goal of enhancing passenger carrier safety in Texas. The Department conducts passenger carrier inspections in accordance with FMCSA Policy SP-12-002-CE. Both Level I and V inspections are conducted during terminal and destination inspections. Because of the necessity to limit the time that a passenger vehicle is delayed during an inspection, the passenger vehicle becomes a "priority vehicle" and every effort is made to move the passenger vehicle forward so that it can be inspected as quickly as possible. The safety and comfort of the passengers traveling on a passenger vehicle that is to be placed out-of-service also becomes a priority when selecting the out-of-service location.

The Department's commercial vehicle enforcement programs continue to maintain financial strength. The Department believes current MCSAP funding along with matching state funding is sufficient to implement the national and state specific program activities as long as funding is provided in a timely manner.

The Department provides significant training to commissioned and non-commissioned personnel related to required National Training Center (NTC) courses as well as training courses in relevant state regulations. The Department continues to anticipate additional training requirements as a result of a significant number of retirements and promotions in recent years. In addition, continued interest by qualified municipalities and counties to enforce the federal motor carrier safety regulations will also increase our training responsibilities. The Department will maintain an aggressive training schedule to compensate for these issues. The Department maintains a full time training staff of seven commissioned training sergeants. Two of these are salaried by means of MCSAP funding. Training hours and "train the trainer" hours are budgeted under MCSAP funding for the Department's commissioned and non-commissioned inspectors.

The Department consistently maintains excellent data accuracy and timeliness. The timeliness and accuracy of crash record, inspection, and traffic enforcement data from the State of Texas to MCMIS continues to progress positively. The Motor Carrier Bureau, in partnership with FMCSA Technical Support, continues to work to ensure we maintain the highest possible data quality standards. In addition, the Department maintains procedures for data entry personnel to research carrier information to ensure crashes are correctly designated. Monthly reviews of our State Safety Data Quality (SSDQ) statistics, as well as strict procedural requirements, have helped us maintain "good" crash and inspection data quality ratings.

The Department continues to provide education and outreach programs to the motoring public. Public education and awareness activities are seen as essential to augmenting the level of compliance with various safety regulations. This program supplements the Department's increased emphasis placed on the compliance review program as well as the opening of the US-Mexico border to Mexican carriers who are less familiar with the FMCSRs. The Department's Public Education and Awareness contacts cover various topics through informal brochures entitled, "A Texas Motor Carrier's Guide to Highway Safety", "Driver and Vehicle Requirements for Commercial Transportation", "Hazardous Material Transportation", and "A Texas Guide to Farm Vehicle Compliance." These

documents are periodically reviewed and updated with the latest changes and additions to state and federal laws and requirements.

The Compliance Review (CR) Program is a valuable part of our overall strategy. Originally implemented in FY 1993, the current program consists of compliance reviews of motor carrier operations, filing of enforcement cases as warranted, the assessment of administrative penalties for violations, and the administrative review of the enforcement cases within the Department's administrative hearing process. The Department's Compliance Review program, including the appeal process and fine structure, mirrors the FMCSA CR program, utilizing the Compliance Analysis and Performance Review Information (CAPRI) and Uniform Fine Assessment (UFA) programs. Excluding New Entrant investigators, the Department currently has fifty eight non-commissioned investigators certified to conduct compliance reviews. Of these fifty eight CR investigators, only four are completely salaried by MCSAP funding. Individual hours are charged for time spent conducting compliance reviews. The Department has developed a comprehensive Commercial Vehicle Enforcement Compliance Review Program Policy Manual (MCS-15) that provides detailed guidance for the Department's investigators. This Manual provides uniformity with the Electronic Field Operations Training Manual (eFOTM) distributed by the Federal Motor Carrier Safety Administration and includes additional guidance on state laws. The Department conducts periodic compliance review meetings to discuss changes and updates on policies and procedures.

All Department Commercial Vehicle Enforcement Service personnel are trained to enforce Federal Motor Carrier Safety Administration (FMCSA) interstate and intrastate operating authority and insurance requirements. Operating authority, registration, and insurance enforcement activities are performed during traffic enforcement stops and roadside inspections. Roadside verifications of credentialing documents are obtained through the DPS Communications Service which has access to the FMCSA SAFER System and the Texas Department of Transportation's Motor Carrier Database. In addition, the Department has implemented in-car wireless communications which provide real-time verification of a motor carrier's federal carrier Out of Service (OOS) status, operating authority, commercial driver license status, registration, and insurance during each roadside inspection.

Finally, the Department places a strong emphasis on the interception of illegal contraband being transported by commercial motor vehicles. The Texas Highway Patrol (THP) continues to lead the nation in seizing controlled substances and other assets derived from illegal drug trafficking in commercial motor vehicles. A successful criminal interdiction program begins with the initial traffic stop. All Department officers are trained to look beyond the initial traffic stop for indicators of criminal behaviors and activities.

3 - Basic and Incentive Minimum Requirements - Driver Activities

Instructions:

Use the radio buttons in the table below to indicate the activities that the State will execute to meet the requirements of 49 CFR §350.213(b) in this Fiscal Year's CVSP. All statements must be answered using the radio buttons or the CVSP will be considered incomplete.

1. If a State marks any responses as "None, Not Planned", it must explain how it satisfies the minimum requirements in the narrative section below.
2. If the State marks any boxes as "Planned", it should provide further information in the narrative section below indicating the purpose of the proposed policy and when the State expects to fully implement it.
3. If the State marks all responses as "Existing", no further explanation is required.

Existing	Planned	None, Not Planned	Promote activities in support of the national program elements including the following:
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities aimed at removing impaired CMV drivers from the highways through adequate enforcement of restrictions on the use of alcohol and controlled substances and by ensuring ready roadside access to alcohol detection and measuring equipment.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Provide basic training for roadside officers and inspectors to detect drivers impaired by alcohol or controlled substance.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Breath testers are readily accessible to roadside officers and inspectors either at roadside or a fixed facility location.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Criminal interdiction activities, in conjunction with an appropriate CMV inspection, including human trafficking and activities affecting the transportation of controlled substances by any occupant of a CMV, and training on appropriate strategies for carrying out those interdiction activities.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Provide training for roadside officers and inspectors to detect indicators of controlled substance trafficking.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Ensure drug interdiction officers are available as a resource if an officer/inspector suspects controlled substance trafficking.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Engage in drug interdiction activities in conjunction with inspections including interdiction activities that affect the transportation of controlled substances.

Enter explanation of activities:

The Department works diligently to detect and apprehend all CMV and non-CMV drivers who are under the influence of alcohol and/or illegal drugs. All DPS officers are certified in Standardized Field Sobriety Testing and are certified to operate the Intoxilyzer 9000 instrument.

4 - Basic & Incentive Minimum Requirements - Federal Registration & Financial Responsibility Activities

Instructions:

Use the radio buttons in the table below to indicate the activities that the State will execute to meet the requirements of 49 CFR §350.213(b) in the upcoming Fiscal Year. All statements must be answered using the radio buttons or the CVSP will be considered incomplete.

1. If a State marks any responses as "None, Not Planned", it must explain how it satisfies the minimum requirements in the narrative section below.
2. If the State marks any boxes as "Planned", it should provide further information in the narrative section below indicating the purpose of the proposed policy and when the State expects to fully implement it.
3. If the State marks all responses as "Existing", no further explanation is required.

Existing	Planned	None, Not Planned	Federal Registration and Financial Responsibility activities including:
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities to enforce federal registration (such as operating authority) requirements under 49 U.S.C. 13902, 49 CFR Part 365, 49 CFR Part 368, and 49 CFR 392.9a by prohibiting the operation of (i.e., placing out of service) any vehicle discovered to be operating without the required operating authority or beyond the scope of the motor carrier's operating authority.
<input checked="" type="radio"/>	<input type="radio"/>	<input type="radio"/>	Activities to cooperate in the enforcement of financial responsibility requirements under 49 U.S.C. 13906, 31138, 31139, and 49 CFR Part 387 (if adopted by a State).

Enter explanation of activities:

The Department has implemented in-car wireless communications which provide real-time verification of a motor carrier's federal carrier Out of Service (OOS) status, operating authority, commercial driver license status, registration, and insurance during each roadside inspection. Roadside verifications of credentialing documents are obtained through the DPS Communications Service which has access to the FMCSA SAFER System and the Texas Department of Transportation's Motor Carrier Database. All Department Commercial Vehicle Enforcement Service personnel are trained to enforce Federal Motor Carrier Safety Administration (FMCSA) interstate and intrastate operating authority requirements. Supervisors conduct routine group oversight of inspector activities to confirm compliance with established procedures as well as regular individual performance observations as a matter of policy. In addition, the Department evaluates the list provided by our federal partners of carriers inspected while subject to a Federal OOS order. In cases where the carrier is not placed OOS, the inspections are evaluated and the inspectors are educated as necessary.

Basic and Incentive Program Effectiveness Summary - Past Performance

The Program Effectiveness Summary - Past Performance part provides a 5 year trend analysis based upon national performance objectives found in 49 CFR Part 350. For each section, insert information in the tables to describe goals and objectives from previous CVSPs along with actual outcomes.

1 - State Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific goal measurement used including source and capture date, e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be completed.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.
3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If you select 'Other' as the goal measurement, explain the measure used in the narrative box below.
4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.
5. If challenges were experienced while working toward the goals, please provide a brief narrative including details of how the State adjusted the program and if the modifications were successful.

Goal measurement as defined by your State: Actual # Fatal Crashes

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
10/01/2014	09/30/2015	721	553	610
10/01/2013	09/30/2014	640	544	559
10/01/2012	09/30/2013	640	453	550
10/01/2011	09/30/2012	516	406	458
10/01/2010	09/30/2011	456	350	410

Enter the source and capture date of the data listed in the table above:

Texas DPS Crash Database snapshot 06/10/16.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

The goal for the FY 2014-2017 period has been defined as a one percent reduction in the number of fatality crashes based on each previous year. In FY 2015 the fatality crash reduction goal was to be no greater than 553. The outcome was 610 crashes, 10.3 percent over the desired fatality crash goal.

The numbers reported for each period represented the overall number of fatality crashes and did not take in to account vehicle miles travelled (VMT). While Texas adds significant miles of roadway each year, making VMT rates a more accurate measurement, the effect on the overall statistics at these levels becomes negligible due to the enormous number of miles already established.

Texas' growth related to a more robust than average economy, ever expanding trade with Mexico, high speed limits and the strong energy sector are believed to have contributed to an increase in crashes that enforcement efforts could not entirely keep pace with.

2 - State Motorcoach/Passenger Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific basis of the goal calculation (including source and capture date), e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be filled in with data.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.
3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If a State did not establish a goal in their CVSP for a particular measurement period, do not enter a value in the Goal column for that period.
4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.
5. If you select 'Other' or 'N/A' as the goal measurement, explain the measure used in the narrative box below.

Goal measurement as defined by your State: Actual # Fatal Crashes

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
10/01/2014	09/30/2015	41	21	28
10/01/2013	09/30/2014	24	22	21
10/01/2012	09/30/2013	27	19	23
10/01/2011	09/30/2012	21	22	20
10/01/2010	09/30/2011	24	19	23

Enter the source and capture date of the data listed in the table above:

Texas DPS Crash Database snapshot 06/10/16.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

The goal for the FY 2014-2017 period has been defined as a five percent reduction in the overall number of fatality crashes per year based on each previous year. In FY 2015, the state failed to reach that goal (21) when the number of motor coach fatality crashes rose to a total of 28.

The numbers reported for each period represented the overall number of fatality crashes and did not take in to account VMT. While Texas adds significant miles of roadway each year, making VMT rates a more accurate measurement, the effect on the overall statistics at these levels becomes negligible due to the enormous number of miles already established.

Texas' growth related to a more robust than average economy, ever expanding trade with Mexico, high speed limits and the strong energy sector are believed to have contributed to an increase in crashes that enforcement efforts could not entirely keep pace with.

3 - State Hazardous Materials Fatality Reduction Trend Analysis: 2011 - 2015

Instructions:

Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods. Include the beginning and ending date of the state's measurement period, the goals, and the outcome. Please indicate the specific basis of the goal calculation (including source and capture date), e.g., large truck fatal crashes per 100 million vehicle miles traveled (VMT). All columns must be filled in with data.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. FMCSA views the total number of fatalities as a key national measurement. Insert the total number of fatalities during the measurement period.
3. Insert a description of the state goal as expressed in the CVSP (e.g., rate: large truck fatal crashes per 100M VMT, actual number of fatal crashes, actual number of fatalities, or other). If a State did not establish a goal in their CVSP for a particular measurement period, do not enter a value in the Goal column for that period.
4. Insert the actual outcome as it relates to the goal as expressed by the state. States may continue to express the goal as they have in the past five years and are not required to change to a different measurement type.
5. If you select 'Other' or 'N/A' as the goal measurement, explain the measure used in the narrative box below.

Goal measurement as defined by your State: Actual # Fatal Crashes

State Defined Measurement Period (Include 5 Periods)		Fatalities	Goal As Expressed In CVSP (State Defined Measurement)	Outcome (As It Relates To The Goal Column)
Begin Date	End Date	Number of Lives		Indicate Actual Outcome
10/01/2014	09/30/2015	38		30
10/01/2013	09/30/2014	35		29
10/01/2012	09/30/2013	29		25
10/01/2011	09/30/2012	17		15
10/01/2010	09/30/2011	7		7

Enter the source and capture date of the data listed in the table above:

Texas DPS Crash Database snapshot 06/24/16. Note: These data are for fatal crashes in which at least one of the vehicles were transporting a placardable amount of hazardous material, and not that the hazardous material itself caused the fatality.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

While the state will continue to track overall number of hazardous material (HM) related CMV fatality crashes, it is observed that crashes have increased in pace with the number of non-HM fatality crashes. As such, the state does not have a specific hazardous materials safety problem that warrants a separate program or individual strategies and so will not set a hazardous material incident reduction goal.

4 - Traffic Enforcement Trend Analysis: 2011 - 2015

Instructions:

Please refer to the MCSAP Comprehensive Policy for an explanation of FMCSA's traffic enforcement guidance. Complete the table below to document the State's safety performance goals and outcomes over the past five measurement periods.

1. Insert the beginning and end dates of the measurement period used, (e.g., calendar year, Federal fiscal year, State fiscal year or any consistent 12 month period for which data is available).
2. Insert the total number of the measured element (traffic enforcement stops with an inspection, non-inspection stops, non-CMV stops).
3. Insert the total number of written warnings and citations during the measurement period. The number of warnings and citations do not need to be split out separately in the last column.

State Defined Measurement Period (Include 5 Periods)		Number Of CMV Traffic Enforcement Stops with an Inspection	Number of Citations and Warnings Issued
Begin Date	End Date		
10/01/2014	09/30/2015	9411	13380
10/01/2013	09/30/2014	10803	15481
10/01/2012	09/30/2013	13113	17951
10/01/2011	09/30/2012	13432	17913
10/01/2010	09/30/2011	12825	16740

Check if State does not conduct CMV traffic enforcement stops without an inspection.

Check if State does not conduct Non-CMV traffic enforcement stops.

Enter the source and capture date of the data listed in the table above:

Texas DPS Crash Database snapshot 06/10/16 Note: Texas DPS has a 100% inspection policy for CMVs stopped by a Trooper who is also a certified inspector.

5 - Outreach and Education Goals - Report on progress from the FY 2016 CVSP

Instructions:

Please enter information to describe your year-to-date Outreach and Education activities from the FY2016 CVSP. Click on "Add New Activity" to enter information.

Activity #1

Activity: Describe Outreach and Education activity conducted:

The Department will distribute the publications "A Texas Motor Carrier's Guide to Highway Safety" (MCS-9) relating to general motor carrier requirements and "Texas Guide to Farm Vehicle Compliance" (CVE-13) relating to commercial vehicle safety requirements for farm industry transportation. In addition, other guides relating to driver and vehicle requirements for commercial transportation in Texas will be distributed along with literature concerning the Compliance – Safety – Accountability (CSA) program. The Department will provide safety awareness information to the motor carrier industry when requested and has made various DPS publications available through the Department's website at <http://www.txdps.state.tx.us/cve/publications.htm>. The Department will make every effort to gain motor carrier industry support in accomplishing safety awareness goals and objectives.

Goal: Insert goal from previous year CVSP (#, %, etc., as appropriate):

The Department will distribute approximately 3,200 "A Texas Motor Carrier's Guide to Highway Safety" publications on request and at the conclusion of all compliance reviews and safety audits.

Actual: Insert year to date progress (#, %, etc., as appropriate):

At the end of our second quarter of FY 2016, a cumulative total of 2,085 copies of "A Texas Motor Carrier's Guide to Highway Safety" publications have been distributed at the conclusion of all compliance reviews and safety audits to date.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

We anticipate no problem in meeting the goal of a 3,200 copy distribution.

Activity #2

Activity: Describe Outreach and Education activity conducted:

The Department will supply public awareness information to as many small and foreign carriers as possible. Distribution of public awareness information to Mexican carriers on state and federal regulations is anticipated to increase as border trade continues to expand. The Department will provide a copy of "A Texas Motor Carrier's Guide to Highway Safety", either electronically or in print, to each carrier at the conclusion of all compliance reviews and safety audits.

Goal: Insert goal from previous year CVSP (#, %, etc., as appropriate):

Each district CVE captain will submit a minimum of 1 Public Awareness Contact report for each month (8 captains x 12 months = 96) of FY 2014, 2015, 2016, and 2017. Safety Audits are not supported by MCSAP funding.

Actual: Insert year to date progress (#, %, etc., as appropriate):

At the end of our second quarter of FY 2016, a cumulative total of 200 Public Awareness and Educational classes have been completed.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

We anticipate no problem in meeting the Department's public awareness and education goal.

6 - State Specific Objectives – Report on Progress from the FY2016 CVSP

Instructions:

Please enter information as necessary to describe year-to-date progress on your State-specific objectives from the FY2016 CVSP. Click on "Add New Activity" to enter information.

Activity #1

Activity: Describe State-specific activity conducted from previous year's CVSP:

In 2012, a significant challenge to Texas CMV crash rates was identified. The south Texas energy sector demonstrated a sharp increase in commercial crashes since oil drilling began around 2007. Despite a slight decline in 2009 following the downturn in the economy, commercial crashes nearly doubled between 2008 and 2011. This is a data identified problem crash location. The Department will conduct special task force operations focused on the Eagle Ford Shale counties and other energy sector regions identified as having high crash problems. Thirty six (36) taskforce operations will be conducted in the Eagle Ford Shale region and throughout Texas to provide additional enforcement activity to address this sharp increase in CMV related crash statistics within the related counties. Three (3) taskforce operations will be conducted monthly by 5 personnel for 3 consecutive days during each operation. These will provide additional enforcement activity in an effort to lower the vehicle and driver OOS rates as well as produce a decline in the overall number of crashes and fatality crashes.

Goal: Insert goal from previous year CVSP (#, %, etc., as appropriate):

To lower the overall number fatality crashes within the Eagle Ford Shale Region by 5% per year over the period of FY 2014 to FY 2017. The goal each year of the coming FY 2014-2017 period will be based on each previous year. In FY 2016, the goal was set at 34 fatality crashes following the 36 that occurred in FY 2015. The FY 2017 goal will rely on FY 2016 statistics that are not yet available but will be by the time of reporting. Performance Measurement 1: The Department will track inspection activity and related OOS rates within the Eagle Ford Shale during the periods of the task force operations. Performance Measurement 2: The Department will track traffic enforcement activity within the Eagle Ford Shale region during the periods of the task force operations. Performance Measurement 3: The Department will track the overall number of crashes and fatality crashes in the related Eagle Ford Shale counties.

Actual: Insert year to date progress (#, %, etc., as appropriate):

Driver and vehicle OOS rates have both decreased since FY 2015. Driver rates have decreased from 7.14% in FY 2015 to 4.96% in recent FY 2016 quarters. Vehicle rates have dropped from 32.25% in FY 2015 to 25.63% in FY 2016 quarters to date. Overall traffic enforcement has declined since the FY 2015 period with 1,604 total traffic violations being recorded in FY 2015 as opposed to 470 in the first two quarters of FY 2016. There were 1,205 CMV related crashes and 36 CMV related fatality crashes in FY 2015. There have been 540 CMV related crashes and 18 CMV related fatality crashes in FY 2016 quarters to date. While the overall crash numbers appear to be declining, the number of fatality crashes appears to be maintaining.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

The challenge of the Eagle Ford Shale Operation as well as other energy sector operations has led to the need for greater than anticipated task force requirements. Texas regional surge operations currently occur in the Eagle Ford and Permian Basin at varied months throughout the year. A high priority grant request was submitted and approved for the FY 2016 period to subsidize enforcement activities. Task force operations were reduced. The decline in enforcement is determined to be the result of a drain in personnel who have instead been allocated to border enforcement activity as well as a reduction in overall traffic congestion as a result of the downturn in the energy sector. The reduction of the cost of oil has had a profound affect on energy sector operations throughout the state. Detailed traffic enforcement numbers related to specific violation types are presented in the quarterly program activity reports. The decline in overall CMV related crashes in and steady progression in CMV related fatality crashes is currently under observation. Modifications in enforcement strategies are being considered.

Activity #2

Activity: Describe State-specific activity conducted from previous year's CVSP:

The Department will conduct special task force operations focused on Interstate Highway-35 crash corridor which has been identified as having Texas highest crash and fatality crash numbers. Twelve (12) taskforce operations are to be conducted in the vicinity of the IH-35 Crash Corridor. Task force operations will be conducted once per quarter for each of three regions located along the corridor. Operations will consist of at least twenty (20) personnel working for two consecutive days.

Goal: Insert goal from previous year CVSP (#, %, etc., as appropriate):

To lower the overall number of crashes and fatality crashes within the Interstate Highway 35 Region by 1% per year over the period of FY 2014 to FY 2017. The goal each year of the FY 2014-2017 period will be based on each previous year. In FY 2016, the goal was set at 3,755 crashes and 39 fatality crashes following the 3,793 crashes and 43 fatality crashes that occurred in FY 2015. The FY 2017 goal will rely on FY 2016 statistics that are not yet available but will be by the time of reporting.

Actual: Insert year to date progress (#, %, etc., as appropriate):

There were 3,789 CMV related crashes and 42 CMV related fatality crashes in FY 2015. There have been 1,935 CMV related crashes and 15 CMV related fatality crashes in FY 2016 quarters to date. While the overall crash numbers appear to be increasing, the number of fatality crashes appears to be decreasing.

Narrative: Describe any difficulties achieving the goal, problems encountered, obstacles overcome, lessons learned, etc.

Texas leads the nation in Commercial Motor Vehicle crashes. The majority of all highway crashes occur along the IH-35 crash corridor. This is a data identified top crash location. This activity has been modified in FY 2017 to take in to account additional information related to OOS statistics, traffic enforcement and inspection activities similar to those tracked in the energy sector project.

Basic & Incentive CMV Safety Objectives

The CMV Safety Program Objectives part allows States to define their goals and objectives for this year's plan, address the national priorities contained in the Notice of Funding Availability (NOFA), and to identify any State-specific objectives for any safety or performance problems identified by the State. The State must address problems it believes will help reduce the overall number of CMV crash related fatalities and injuries.

1 - Crash Reduction Goal

Instructions:

The State must include a reasonable crash reduction goal for their State that supports FMCSA's mission to reduce the national number of crashes, injuries and fatalities involving commercial motor vehicle transportation. The State has flexibility in setting its goal. It can be based on raw numbers (e.g., total number of fatalities or crashes) or based on a rate (e.g., fatalities per 100 million VMT).

Problem Statement Narrative: Describe the identified problem including baseline data:

The State of Texas leads the nation in fatal crashes involving commercial motor vehicles.

The goal of a one percent yearly reduction in the states crash rates was first set in the FY 2010 CVSP for the period of FY 2010 to FY 2013. The numbers reported for each period represented the overall number of fatality crashes and did not take in to account vehicle miles travelled (VMT). While Texas adds significant miles of roadway each year, making VMT rates a more precise measurement, the effect on the overall statistics at these levels becomes negligible due to the enormous number of miles already established. The one percent reduction by year was never achieved. Texas' growth related to a more robust than average economy, expanded trade with the southern Mexico border, increases in state speed limits and the growing energy sector issues contributed to an increase in crashes that enforcement efforts could not entirely keep up with. The goal set for the FY 2014-2017 period was similarly established as a one percent reduction in the number of fatality crashes based on each previous year.

Enter Data Source Capture Date:

06/10/2016

Enter Data Source:

Texas DPS Crash Database.

Enter Crash Reduction Goal

To reduce commercial motor vehicle fatality crashes by one percent each fiscal year during the 4 year period from 2014 – 2017. The goal each year of the FY 2014-2017 period will be based on the previous year. The FY 2017 goal will rely on FY 2016 statistics that are not yet available but will be by the time of reporting.

Identify each of the national program elements the State will utilize to meet the performance objective. The State will describe these activities in greater detail in the respective narrative sections of the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities.

Check all program elements that apply (minimum of 1):

- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**
- Conduct Carrier Investigations (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**
- Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)**
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: States must include activities related to this goal in the output estimates in the Commercial Vehicle Enforcement Activities part. However, States must also indicate in this objective the amount of effort (staff hours, FTE, inspections, traffic enforcement stops, etc.) that will be resourced directly for this purpose. For example, 3,000 of the 10,000 Level 1 inspections listed in the Commercial Vehicle Enforcement Activities Section 1 will be dedicated to this objective.

The Department will assign the 412 CVE troopers and 387 NAS (North American Standardized) certified HP troopers to conduct routine inspection/enforcement activities on high crash corridor highways. Inspection and traffic enforcement activities will be conducted every day of the week and during all hours of the day but specific manpower deployments will be assigned by supervisors based on commercial motor vehicle travel patterns and the needs of specific areas. Task force operations will be utilized to address specific problem areas and high crash corridors.

All of Texas 79 investigators now complete focused and comprehensive interstate CSA reviews.

The Department's 412 commissioned troopers as well as the 79 non-commissioned investigators perform public contacts on request and by assignment as well as distribute educational materials as necessary.

The Department will employ 2 full time programmers 2 full time database administrators to oversee the collection and submission of all crash and inspection data.

Performance Measurements and Monitoring: The State will monitor the effectiveness of its CMV Crash Reduction Goal quarterly and annually by evaluating the performance measures and reporting results in the required SF-PPRs. Describe how the State will conduct ongoing monitoring of progress in addition to quarterly reporting.

Performance Measurement 1: The Department will measure program/activity by reviewing commercial vehicle fatality crashes, fatalities, injury crashes, injuries, and total crashes.

Performance Measurement 2: The Department will measure and review all levels of inspection activity. This will include inspections with traffic violation and without.

Performance Measurement 3: The Department will measure the number of serious traffic violations detected issued to CMV and non-CMV during routine patrol and while conducting task force operations in high crash corridor locations with a focus on speeding, safety belt, and radar detector citations and warnings issued.

Performance Measurement 4: The Department will measure and review the numbers of carrier cargo, passenger, and HM interventions conducted for off-site reviews as well as focused and comprehensive on-site reviews.

Performance Measurement 5: The Department will measure the number of public contacts as well as the issuance of educational materials.

Performance Measurement 6: The Department will continually monitor all crash and inspection data for timeliness and accuracy.

Monitoring & Evaluation

The Department will review and analyze the results of agency statistical data in all categories on a quarterly basis to identify progress and future trends. Task force operation activity will be reviewed after each project is completed to identify driver/vehicle out of service

rates and other pertinent statistical data indicating the need for additional focus areas. The Department will evaluate statistical data as well as perform personnel observations to ensure compliance reviews are thorough, comprehensive, and performed in a timely manner. The Department will evaluate the number of seminars, contacts, training sessions, and hours dedicated to conducting public education and awareness activities. The Department will continue to closely monitor all SSDQ categories to maintain the "good" rating in all currently "good" categories and make every effort to improve any deficient category to a "good" status.

Quarterly program activity reports will be submitted to FMCSA detailing statistics and progress.

2 - State Safety Data Quality and Information Systems Objective

Instructions:

In the tables below, indicate your State’s rating or compliance level within each of the Safety Data and Information Systems categories.

Under certain conditions, the FAST Act allows MCSAP lead agencies to use MCSAP funds for Operations and Maintenance (O & M) costs associated with Safety Data Systems (SSDQ), Innovative Technology Deployment (ITD, previously known as CVISN) and the Performance and Registration Information Systems Management (PRISM).

1. For SSDQ, if the State meets accuracy, completeness and timeliness measures regarding motor carrier safety data and participates in the national data correction system (DataQs).
2. For PRISM, O&M costs are eligible expenses subject to FMCSA approval.
3. For ITD, if the State agrees to comply with ITD program requirements and has complied with all MCSAP program requirements including achievement of at least Level 6 in PRISM, O & M costs are eligible expenses.

Instructions will be provided within the Spending Plan Narrative section regarding documentation of these costs within the CVSP.

State Safety Data Quality: Indicate your State’s SSDQ rating and goal in the table below by utilizing the drop-down menus.

SSDQ Category	Goal from FY 2016 CVSP	Current SSDQ Rating	Goal for FY 2017
Crash Record Completeness	Good	Good	Good
Fatal Crash Completeness	Good	Good	Good
Crash Timeliness	Good	Good	Good
Crash Accuracy	Good	Good	Good
Crash Consistency	No Flag	No Flag	No Flag
Inspection Record Completeness	Good	Good	Good
Inspection VIN Accuracy	Good	Good	Good
Inspection Timeliness	Good	Good	Good
Inspection Accuracy	Good	Good	Good

Enter the date of the A&I Online data snapshot used for the “Current SSDQ Rating” column:
 Monthly Results as of: June 24, 2016

Compliance table: Please verify the level of compliance for your State in the table below using the drop-down menu. If the State plans to include O&M costs, details must be in this section and in your Spending Plan. If 'no' is indicated in the verification column, please provide an explanation in the narrative box below.

Technology Program	Current Compliance Level according to FMCSA	Verification by State of Current Compliance Level
ITD	Core CVISN Compliant	Yes
PRISM	step 8	Yes
SSDQ	Good	Yes

Data Sources:

- [FMCSA website ITD information](#)
- [FMCSA website PRISM information](#)
- [FMCSA website SSDQ information](#)

Problem Statement Narrative: Describe any issues encountered for any SSDQ category not rated as "Good" in the Current SSDQ Rating category column above (i.e. problems encountered, obstacles overcome, lessons learned, etc.). If the State is "Good" in all categories, no further narrative or explanation is necessary. If your State's PRISM compliance is less than step 6, describe activities your State plans to implement to achieve full PRISM compliance.

The state remains green in all crash categories. Crash category percentages are within acceptable ranges and unfluctuating over the past year. No crash category is in a position to decline beneath green status in the near future. The Department faced no major challenges in the area of data quality last year and anticipates none in FY 2017.

Program Activities: Describe any actions that will be taken to achieve a "Good" rating in any category not currently rated as "Good" including measureable milestones. Also, describe any actions that will be taken to implement full PRISM compliance.

The state continues to maintain its green status in all categories. The Department will continue to reach as close to 100% rating as possible in all categories. The Non-Fatal Crash Completeness measure has been removed from the SSDQ. We do not foresee any difficulties in maintaining green status in the coming fiscal year.

Performance Measurements and Monitoring: Describe all performance measures that will be used and include how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

Performance Measurement 1: The Department will maintain or improve its "good" or green SSDQ rating in all crash and inspection categories, including timeliness, accuracy, and completeness.

The timeliness and accuracy of crash record, inspection, and traffic enforcement data from the State of Texas to the Motor Carrier Management Information System (MCMIS) continues to progress positively. The Motor Carrier Bureau, in partnership with FMCSA Technical Support, continues to work to ensure we maintain the highest possible data quality standards. In addition, the Department maintains procedures for data entry personnel to research carrier information to ensure crashes are correctly designated. Monthly reviews of our State Safety Data Quality (SSDQ) statistics, as well as strict procedural requirements, have helped us maintain "good" crash and inspection data quality ratings.

The Department will continue to closely monitor all SSDQ categories to maintain the "good" rating in all currently "good" categories and make every effort to improve any deficient category to a "good" status.

Performance Measurement 2: The Department is an active participant in the Data Q system and refers to the FMCSA's best practices user manual as necessary. It has been found that with the implementation of the Compliance – Safety – Accountability program, motor carriers are more likely to challenge roadside inspection and crash reports. In recent years we have seen an increase in motor carrier data inquiry challenges. Texas has since allocated and trained additional personnel to assist with the state's data inquiry program.

The Department will continue to monitor inspection Data Inquiries in a timely fashion and will respond to them within the FMCSA 10 day guideline.

3 - Passenger Carrier Enforcement**Instructions:**

We request that States conduct Enhanced Investigations for motor carriers of passengers and other high risk carriers. We also ask that States plan to allocate resources to participate in the Enhanced Investigations training being offered by FMCSA. Finally, we ask that States continue to partner with FMCSA in conducting Enhanced Investigations and inspections at carrier locations.

Check this box if:

As evidenced by the trend analysis data in Program Effectiveness Summary - Past Performance, State Motorcoach/Passenger Fatality Reduction Goals, the State has not identified a significant passenger transportation safety problem and therefore will not establish a specific passenger transportation goal in the current fiscal year. However, the State will continue to enforce the FMCSRs pertaining to passenger transportation by CMVs in a manner consistent with the MCSAP Comprehensive Policy as described either below or in the Commercial Vehicle Enforcement Activities part. If this box is checked, no additional narrative is necessary.

Problem Statement Narrative: Describe problem identified by performance data.

While the state does not have a statistically significant issue with motor coach crashes, the Department recognizes that no passenger vehicle crashes, injuries or fatalities are acceptable and so will continue to work to reduce statistics in all categories.

Performance Objective: Enter performance objectives including baseline data and performance goal.

Reduce passenger commercial motor vehicle fatality crashes by 5% per fiscal year during the 4 year period from 2014 – 2017 based on each previous year. In FY 2016 the goal was set at 27 fatality crashes following the 28 that occurred in FY 2015. The FY 2017 goal will rely on FY 2016 statistics that are not yet available but will be by the time of reporting.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**
- Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**
- Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)**
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: Additional information regarding how these activities will be implemented.

The Department of Public Safety has developed an active passenger vehicle inspection program with a goal of enhancing passenger carrier safety in Texas. The Department conducts passenger carrier inspections in accordance with the MCSAP Comprehensive Policy Version 3.0. Both Level I and V inspections are conducted during terminal and destination inspections. Because of the necessity to limit the time that a passenger vehicle is delayed during an inspection, the passenger vehicle becomes a "priority vehicle" and every effort is made to move the passenger vehicle forward so that it can be inspected as quickly as possible. The safety and comfort of the passengers traveling on a passenger vehicle that is to be placed out-of-service also becomes a priority when selecting the out-of-service location.

The Department will increase the number of passenger vehicle inspections conducted in Texas by conducting 4,000 passenger vehicle inspections each year starting in FY 2014 and ending in FY 2017. The Department will place particular attention on conditionally rated passenger vehicle carriers and passenger vehicle carriers with safety ratings over 5 years old. Additionally, the Department will make compliance reviews of passenger carriers a priority. The Department will continue to train CVE troopers in passenger vehicle inspections. Lastly, we will seek industry support through educational contacts.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

Performance Measurement 1: The Department will monitor the overall number of passenger vehicle crashes, fatality crashes, injuries and fatalities.

Performance Measurement 2: The Department will monitor all levels of inspections conducted on passenger vehicles in the coming fiscal year.

Performance Measurement 3: The Department will monitor the number of carrier interventions on passenger carriers in the coming fiscal year.

4 - Enforcement of Federal Out-of-Service Orders during Roadside Activities

Instructions:

FMCSA has established an Out-of-Service catch rate of 85% for carriers operating while under an OOS order. In this section, States will indicate their catch rate is at least 85% by using the check box or complete the problem statement portion below.

Check this box if:

As evidenced by the data provided by FMCSA, the State identifies at least 85% of carriers operating under a federal Out-of-Service (OOS) order during roadside enforcement activities and will not establish a specific reduction goal. However, the State will maintain effective enforcement of Federal OOS orders during roadside inspections and traffic enforcement activities. If this box is checked, no additional narrative is necessary..

Enter your State's OOS Catch Rate percentage if below 85%:	43
Enter your State's OOS Catch Rate percentage if below 85%:	43

Performance Objective: Enter performance objective(s).

Performance Objective: To educate all Texas inspectors to recognize and take action against carriers operating under a federal OOS order. Texas inspectors will recognize and place out of service at least 85% of all CMVs operating under an OOS order in FY 2017.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objectives and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**
- Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: Please describe policies, procedures, and/or technology that will be utilized to identify OOS carriers at roadside, and how you will conduct quality assurance oversight to ensure that inspectors are effectively identifying OOS carriers and preventing them from operating.

The Department will evaluate the list provided by our federal partners of carriers inspected while subject to a Federal OOS order. Those cases that are not placed OOS will be evaluated and inspectors educated as necessary.

The Department lacks the authority to place OOS carriers subject to a Federal OOS order only when operating solely in intrastate commerce and not determined to be OOS for an imminent hazard.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

Performance Measurement:

Texas will increase the number of carriers placed out of service when appropriate to 85 percent in FY 2017.

Monitoring and Evaluation:

The Department will evaluate the number of carriers stopped for inspection each month based on statistics provided by our federal partners. We will evaluate those that are subject to a federal OOS order and confirm that appropriate enforcement action was taken. The number of carriers stopped for inspection while subject to a federal OOS order will be specified in the quarterly reports.

5 - Hazardous Materials Transportation Safety**Instructions:**

Describe the state's efforts to address hazardous materials transportation safety, if applicable. Select the box below indicating that data does not indicate a hazardous materials problem OR complete the problem statement, performance objective, Activity Plan and Performance Measure.

Check this box if:

As evidenced by the trend analysis data indicated in the Program Effectiveness Summary - Past Performance section 3, State Hazardous Materials Fatality Reduction Goals, the State has not identified a significant hazardous materials safety problem that warrants a specific state objective. As a result, the State will not establish a specific hazardous materials crash reduction goal. However, the State will continue to enforce the FMCSRs pertaining to hazardous materials transportation by CMVs in a manner consistent with its enforcement for all CMVs. If this box is checked, no additional narrative is necessary.

6 - State-Identified Objective (Optional)

Instructions:

Describe any other identified State-specific objectives.

State Objective #1

Enter the title of your State-Identified Objective.

Task Force Operations -Energy Sector

Problem Statement Narrative: Describe problem identified by performance data.

In 2012, a significant challenge to Texas CMV crash rates was identified. The Texas energy sector demonstrated a sharp increase in commercial crashes since oil drilling began around 2007. Despite a slight decline in 2009 following the downturn in the economy, commercial crashes nearly doubled between 2008 and 2011 and continue to be on the rise. This is a data identified problem crash location.

Performance Objective: Enter performance objectives including baseline data and goal.

To lower the overall number of CMV crashes and fatality crashes within the Eagle Ford Shale and Permian Basin Regions by 1% per year over based on each previous year during the period of FY 2014 to FY 2017.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objective and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)**
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)**
- Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)**
- Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)**
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)**

Program Activities: Describe the activities that will be implemented including level of effort, if not described in Enforcement of Federal Out-of-Service Orders during Roadside Activities (Section 4).

The Department will conduct special task force operations focused on the Eagle Ford Shale and Permian Basin counties as well as other energy sector regions identified as having high crash problems. Taskforce operations focused on CMV inspection and traffic enforcement will be conducted as necessary throughout Texas to provide additional enforcement activity to address this sharp increase in CMV related crash statistics within the related counties. These operations which will consist of at least 3 officers who will provide additional enforcement activity in an effort to lower the vehicle and driver OOS rates as well as produce a decline in the overall number of crashes and fatality crashes. The downturn in the United States energy sector has led to a decrease in the overall number and size of task force operations but the state still recognizes the need for enforcement in the shale regions. Maintaining the goal provides the added benefit of continued scrutiny of the region in the case that the energy climate shifts. During a more critical time, the state requested incentive overtime funding through a federal High Priority grant. While these activities have been dramatically reduced and a large portion of this overtime funding is expected to be returned, the state has determined that it would be shortsighted to eliminate the goal entirely and so operations continue but will be as necessary rather than monthly. .

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

Performance Measurement 1: The Department will track inspection activity and related OOS rates within the Eagle Ford Shale during the periods of the task force operations. Performance Measurement 2: The Department will track traffic enforcement activity within the Eagle Ford Shale region during the periods of the task force operations. Performance Measurement 3: The Department will track the

overall number of crashes and fatality crashes in the related Eagle Ford Shale counties.

State Objective #2

Enter the title of your State-Identified Objective.

Task Force Operations -Interstate Highway 35

Problem Statement Narrative: Describe problem identified by performance data.

Texas leads the nation in Commercial Motor Vehicle crashes. The majority of all highway crashes occur along the IH-35 crash corridor. This is a data identified top crash location.

Performance Objective: Enter performance objectives including baseline data and goal.

To lower the overall number of crashes and fatality crashes within the Interstate Highway 35 Region by 1% per year over the period of FY 2014 to FY 2017. The goal each year of the coming FY 2014-2017 period will be based on the previous year.

To meet this goal, the State intends to conduct activities under the following strategies and will describe these activities in greater detail in the respective sections in the CMV Safety Program Objective and Commercial Vehicle Enforcement Activities parts.

Check all program elements that apply (minimum of 1):

- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)
- Conduct Driver and Vehicle Inspections (complete activity projections in the Commercial Vehicle Enforcement Activities section 1)
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)
- Conduct Traffic Enforcement Activities (complete activity projections in the Commercial Vehicle Enforcement Activities section 2)
- Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)
- Conduct Carrier Investigations [CSA] (complete activity projections in the Commercial Vehicle Enforcement Activities section 3)
- Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)
- Conduct Public Education and Awareness (complete activities in the Commercial Vehicle Enforcement Activities section 4)
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)
- Conduct Effective Data Collection and Reporting (complete activities in the CMV Safety Program Objectives section 2)

Program Activities: Describe the activities that will be implemented including level of effort, if not described in Enforcement of Federal Out-of-Service Orders during Roadside Activities (Section 4).

The Department will conduct special task force operations focused on Interstate Highway-35 crash corridor which has been identified as having Texas highest crash and fatality crash numbers. Twelve (12) taskforce operations are to be conducted in the vicinity of the IH-35 Crash Corridor. Task force operations will be conducted once per quarter for each of three regions located along the corridor. Operations will consist of at least twenty (20) personnel working for at least two consecutive days.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct ongoing monitoring of progress in addition to quarterly SF-PPR reporting.

Performance Measurement 1: The Department will track inspection activity and related OOS rates within the IH-35 region during the periods of the task force operations. Performance Measurement 2: The Department will track traffic enforcement activity (Moving Violations) within the IH-35 region during the periods of the task force operations. Performance Measurement 3: The Department will track the overall number of crashes and fatality crashes in the related IH-35 region.

Basic & Incentive Enforcement Activities

The Commercial Vehicle Enforcement Activities part allows the States to provide specific targets for their inspection, traffic enforcement, carrier investigation, and outreach and education goals. The State will use this section to describe the specific national program element activities (per 49 CFR 350.109) that it will use to meet the goals. In completing this section, the State need not repeat the broad program objectives or performance measurements established in the previous goals section of the plan.

*Note: The State can access detailed counts of its core MCSAP performance measures, such as roadside inspections, traffic enforcement activity, review activity, and data quality by quarter for the current and past two fiscal years using the **State Quarterly Report and CVSP Data Dashboard** on the A&I Online website. The Data Dashboard is also a resource designed to assist the State with preparing their MCSAP-related quarterly reports and is located at: <http://ai.fmcsa.dot.gov/StatePrograms/Home.aspx> (user id and password required).*

1 - Driver/Vehicle Inspection Program - Overview and Performance Goals

Instructions for Overview:

Describe components of the State's general Roadside and Fixed-Facility Inspection Program that are not already detailed as part of a specific program goal. Include the day to day routine for inspections and explain resource allocation decisions (i.e., Number Of FTE, where inspectors are working and why).

Enter narrative description of the State's overall inspection program including a description of how the State will monitor its program to ensure effectiveness and consistency.

Roadside Inspections are important in minimizing the risks related to the transportation of hazardous materials and passengers. Inspections can be instrumental in identifying national problems such as motor carriers placed out of service, fatigued drivers, improper commercial driver license (CDL) status or vehicle violations, which are occurring broadly across the motor carrier industry.

The Department will ensure CVE troopers and non-commissioned inspectors are adequately trained and equipped to perform their duties in the most safe, effective, and efficient manner through training and job activity observations. Increasing the number of inspections and presence of CMV troopers on high crash corridor highways will serve as a clear deterrent to drivers committing serious traffic violations resulting in a reduction of overall CMV crashes. The Department will conduct inspections on high crash corridor highways, those with high crash rates. In addition, CVE personnel will perform inspections within the Texas DPS Regions contiguous to the United States-Mexico border.

At full staffing, the Department has a total of 412 commissioned troopers and 147 civilian inspectors stationed statewide that are certified to conduct all levels of inspections. Of these, 59 troopers and 120 of the civilian inspectors are BEG funded and assigned to border activities. The remaining 292 commissioned troopers are periodically assigned and the remaining 27 non-commissioned are permanently assigned to conduct inspections at fixed facilities and are supported by MCSAP funding.

The state has approximately 115 locations away from the border that serve as fixed locations to conduct inspections. Of these, 10 fixed sites are manned 40 hours a week.

In FY 2015, level one certified troopers and inspectors performed 354,059 inspections of levels 1 through 6. Of these inspections, 227,529 were conducted away from border facilities. Of these, 129,411 were performed roadside and not at fixed locations. A total of 224,648 inspections were conducted at fixed facilities. Not included in these totals, Texas has 388 state troopers certified to conduct level 2 inspections as well as and 65 local agencies employing 268 inspectors that perform inspection activities not supported by MCSAP funding.

The Department has deployed a roadside inspection report application that automatically runs a computer check on a driver once the information is entered into the software application. This capability helps ensure our personnel conduct CDL verification inquiries on all of the drivers they inspect. This automation has proved to be a valuable asset to the CVE service by identifying drivers and vehicles in violation of federal out of service orders. As a matter of policy the Department confirms operating authority during all inspections. In addition, the Department has purchased hazardous material enforcement software to enhance inspections of motor carriers transporting hazardous material.

The Department continues to emphasize the need for all levels of inspections as part of an overall enforcement strategy. While the state recognizes that the FMCSA strongly encourages the use of driver only inspections, the state also appreciates the need to evaluate vehicle issues and points out that based on Texas roadside inspections data, equipment violations vastly outnumber driver violations as a cause for an out of service condition.

The Department of Public Safety has developed an active passenger vehicle inspection program with a goal of enhancing passenger carrier safety in Texas. The Department conducts passenger carrier inspections in accordance with MCSAP Comprehensive Policy Version 3.0. Both Level I and V inspections are conducted during terminal and destination inspections. Because of the necessity to limit the time that a passenger vehicle is delayed during an inspection, the passenger vehicle becomes a "priority vehicle" and every effort is made to move the passenger vehicle forward so that it can be inspected as quickly as possible. The safety and comfort of the passengers traveling on a passenger vehicle that is to be placed out-of-service also becomes a priority when selecting the out-of-service location.

During roadside inspections the Department will check, verify and enforce federal out of service (OOS) orders placed on interstate and intrastate motor carriers to ensure unsafe carriers are not allowed to continue operations. In addition, the Department has deployed license plate reader technology that will assist in the identification of carriers subject to federal OOS orders.

The Department has adopted federal texting regulations by rule and enforces these laws on drivers that can be proven to be in violation. Federal cell phone laws have also been adopted related to drivers involved in interstate commerce and parallel laws have been added to our administrative code to include intrastate drivers. In addition, inspectors and investigators will attend all levels of Compliance, Safety, Accountability (CSA) training to include Electronic Logging Device (ELD) Training as well.

High crash corridor highways are identified using data updated yearly by the Texas Department of Transportation. The Department will use statistical information to assess the number of inspections conducted on high crash corridor highways as well as the number of passenger vehicles inspected. The Department will measure the number of arrests and warnings issued along with driver and vehicle out of service percentages to identify problem areas within the state. By directing focus on behaviors of both CMV and non-CMV drivers, the Department is optimistic about reducing CMV incidents of fatal and serious injury crashes by placing additional efforts on increasing the number of Level I and III inspections. The majority of our inspection efforts will be concentrated on the aggressive enforcement of state and federal laws in the vicinity of high crash corridor highways.

Instructions for Performance Goals:

*Please complete the following tables indicating the number of inspections that the State anticipates conducting during Fiscal year 2017. Please enter inspection goals by agency type (separate tabs are used for the Lead Agency and Funded agencies). **You are required to complete/review information on the first 3 tabs (as applicable). The "Summary" tab is totaled by the eCVSP system.***

Note: States are strongly encouraged to conduct at least 33% Level 3 inspections of the total inspections conducted. If the State chooses to do less than 33% Level 3 inspections, it will be required to provide an explanation in the Summary tab.

Lead Agency

Lead Agency is: TEXAS DEPT. OF PUBLIC SAFETY

Enter the total number of certified officers in the Lead agency: 800

FY 2017 Driver/Vehicle Inspection Goals					
Inspection Level	Estimated Performance Goal				Percentage by Level
	Non-Hazmat	Hazmat	Passenger	Total	
Level 1	122400	8150	1850	132400	35.97%
Level 2	171500	14500	200	186200	50.59%
Level 3	46000	1420	200	47620	12.94%
Level 4	25	3	0	28	0.01%
Level 5	50	5	1750	1805	0.49%
Level 6	0	3	0	3	0.00%
Sub-Total Lead Agency	339975	24081	4000	368056	

Funded Agencies

Complete the following information for each MCSAP Basic funded agency, other than the lead agency in your State. A separate table must be created for each funded agency. Click "Save" after each table entry.

Enter the name of the Funded Agency:

Enter the total number of certified officers in this funded agency:

FY 2017 Driver/Vehicle Inspection Goals					
Inspection Level	Estimated Performance Goal				Percentage by Level
	Non-Hazmat	Hazmat	Passenger	Total	
Level 1				0	%
Level 2				0	%
Level 3				0	%
Level 4				0	%
Level 5				0	%
Level 6				0	%
Sub-Total Funded Agencies	0	0	0	0	

Non-Funded Agencies

Enter the number of non-funded agencies:	65
Enter the total number of non-funded certified officers:	268

Summary

Total FY 2017 Driver/Vehicle Inspection Goals For Lead, Funded and Non-Funded Agencies					
MCSAP Lead Agency: TEXAS DEPT. OF PUBLIC SAFETY					
# certified officers: 800					
Funded Agencies:					
# certified officers: 0					
Number of Non-Funded Agencies: 65					
# certified officers: 268					
	Estimated Performance Goal				
Inspection Level	Non-Hazmat	Hazmat	Passenger	Total	Percentage by Level
Level 1	122400	8150	1850	132400	35.97%
Level 2	171500	14500	200	186200	50.59%
Level 3	46000	1420	200	47620	12.94%
Level 4	25	3	0	28	0.01%
Level 5	50	5	1750	1805	0.49%
Level 6	0	3	0	3	0.00%
Total ALL Agencies	339975	24081	4000	368056	

If the goal for level 3 inspections is less than 33%, briefly explain why the 33% will not be met:

The Department continues to emphasize the need for all levels of inspections as part of an overall enforcement strategy. While the state recognizes that the FMCSA strongly encourages the use of "driver-only" inspections, the state also appreciates the need to evaluate vehicle issues and points out that based on Texas roadside inspections data, equipment violations vastly outnumber driver violations as a cause for an out of service condition.

2 - Traffic Enforcement

Instructions:

Describe the State's level of effort (number of personnel/FTE) it proposes to use for implementation of a statewide CMV (in conjunction with and without an inspection) and/or non-CMV traffic enforcement program. If the State conducts CMV and/or non-CMV traffic enforcement activities only in support of the overall crash reduction goal, describe how the State allocates traffic enforcement resources (i.e., number of officers, times of day and days of the week, specific corridors or general activity zones, etc.). Traffic Enforcement activities should include officers who are not assigned to a dedicated Commercial Vehicle Enforcement unit but conduct commercial vehicle/driver enforcement activities. If the State conducts non-CMV traffic enforcement activities, the State will conduct these activities in accordance with the MCSAP Comprehensive Policy.

The Department will assign the 412 CVE troopers and 387 NAS certified HP troopers to conduct routine inspection/enforcement activities on high crash corridor highways. Inspection and traffic enforcement activities will be conducted every day of the week and during all hours of the day but specific manpower deployments will be assigned by supervisors based on commercial motor vehicle travel patterns and the needs of specific areas. Task force operations will be utilized to address specific problem areas. The Department has a policy that all commercial motor vehicles stopped for traffic related offenses by a MCSAP certified trooper are to be given an inspection. In addition, no MCSAP grant or state matching funds are used to directly supplement traffic enforcement without inspection.

Please indicate using the radio buttons the Traffic Enforcement Activities the State intends to conduct in FY 2017 in the table below.

Yes	No	Traffic Enforcement Activities	Enter the Goals (Number of Stops, not Tickets or Warnings; these goals are NOT intended to set a quota.)
<input checked="" type="radio"/>	<input type="radio"/>	CMV with Inspection	14000
<input type="radio"/>	<input checked="" type="radio"/>	CMV without Inspection	0
<input type="radio"/>	<input checked="" type="radio"/>	Non-CMV	0
<input checked="" type="radio"/>	<input type="radio"/>	Comprehensive and high visibility in high risk locations and corridors (special enforcement details)	950

Describe components of the State's traffic enforcement efforts that are not already detailed as part of a specific program goal including a description of how the State will monitor its traffic enforcement efforts to ensure effectiveness, consistency, and correlation to FMCSA's national traffic enforcement priority.

The Department will emphasize the enforcement of speeding, safety belt and radar detector violations committed by commercial vehicle drivers as well as passenger vehicle drivers comingling with CMV's. The Department will target the illegal use of radar detectors in commercial motor vehicles through the use of radar detector-detector devices issued to enforcement personnel. In addition, CVE and THP troopers will conduct periodic task force operations targeting the aggressive driving behaviors of CMV and non-CMV drivers. Supervisors review inspections and traffic citations for conformity with state and federal law as well as department policy and CVSA inspection procedures. Supervisors are required to regularly check commissioned and civilian inspector work habits utilizing both direct monitoring and the review of video tapes to ensure effectiveness and consistency. Supervisors provide individual coaching and training to staff having difficulty meeting required goals. The Department provides refresher training on statutory (USC) and regulatory (CFR) changes. The Department will analyze management reports regarding the quantity, quality and timeliness of traffic enforcement activities for individuals as well as the program as a whole and take action when anomalies are identified.

3 - Carrier Investigations

Instructions:

Describe the State's implementation of FMCSA's interventions model to the maximum extent possible for interstate carriers and any remaining or transitioning compliance review program activities for intrastate motor carriers. Include the number of personnel and FTE assigned to this effort.

Performance Objective: Enter performance objective(s) including the number of Interventions/Investigations from the previous year and the goal for FY 2017

The Department conducted 1,267 compliance reviews in FY 2015, falling well short of our goal of 1,600. The goal was not achieved for reasons related to personnel turnover and a change in the CR process related to Expanded Investigative Training (EIT). The total number of compliance reviews completed in FY 2016 has been 738 in our first two quarters. When compared to the FY 2016 goal of 1,288 compliance reviews, we are projected to exceed our target by approximately 15%. The Department will continue to assist the FMCSA in conducting interstate compliance reviews and will continue to conduct intrastate compliance reviews during FY 2017. The Department will evaluate statistical data and provide supervisory oversight to ensure compliance reviews are thorough, comprehensive, and performed in a timely manner to achieve the projected FY 2017 goal of 1,310 compliance reviews.

Program Activities: Describe components of the State's carrier investigation efforts that are not already detailed as part of a specific program goal. Include the number of personnel/FTE participating in this activity.

A compliance review is used to assess the safety fitness of a motor carrier. Inspection, crash, hazardous material incidents, fatality crashes, complaints, and other data are used to help identify high risk carriers that should be reviewed. Compliance reviews are very effective in identifying areas where a motor carrier is experiencing difficulties that negatively impact CMV safety and requires positive changes in the carrier's operations. A well-balanced motor carrier safety program includes compliance reviews of motor carriers to inform them of the regulations and encourage compliance as well as compare carriers' safety history to similar carriers. The Department firmly believes an aggressive compliance review program will ultimately improve highway safety and reduce commercial vehicle crashes. The Department is committed to the improvement of the safety of commercial motor carriers and drivers of commercial motor vehicles and continues to fully participate in the CSA program. All of Texas 78 investigators now complete focused and comprehensive interstate CSA reviews. The Department is participating in all CSA training and assigns instructors and investigators to attend all related FMCSA webinars and classroom training. The Department continues to closely coordinate training and implementation activities with the FMCSA Texas Division.

Performance Measurements and Monitoring: Describe all measures the State will use to monitor progress towards the annual goals. Further, describe how the State measures qualitative components of its carrier investigation program (not just outputs).

Performance Measurement 1: The Department will complete 1,310 compliance review investigations in FY 2017.

Monitoring & Evaluation:

All investigations will be reviewed by supervisors and administration for thoroughness and accuracy. The Department will evaluate statistical data as well as perform personnel observations to ensure compliance reviews are thorough, comprehensive, and performed in a timely manner to achieve the FY 2017 goal.

Note: The Carrier Investigation Goals table is designed to collect State projections for the number of investigation activities estimated for FY 2017. The State may still conduct traditional motor carrier safety compliance reviews of intrastate motor carriers. Therefore, the CVSP may contain projections for both CSA investigations and compliance reviews of intrastate carriers.

Complete the table below indicating the number of investigations that the State anticipates conducting during this Fiscal Year. Note: if your State does not conduct reviews/investigations, you are not required to complete this table.

Our State does not conduct reviews/investigations.

FY 2017 Carrier Investigation Goals		
Review/Investigation Type	Interstate Goals	Intrastate Goals
Rated and Non-rated Reviews (Excludes CSA & SCRs)		
Non-HM Cargo		750
Passenger		5
HM		30
Rated and Non-rated Reviews (Excludes CSA & SCRs) Total	0	785
CSA Off-Site Investigations		
Non-HM Cargo CSA Off-Site	50	10
Passenger CSA Off-Site	0	0
HM CSA Off-Site	0	0
CSA Off-Site Investigations Sub-total	50	10
CSA On-Site Focused Investigations		
Non-HM Cargo CSA On-Site Focused	125	0
Passenger CSA On-Site Focused	0	0
HM CSA On-Site Focused	0	0
CSA On-Site Focused Investigations Sub-total	125	0
CSA On-Site Comprehensive		
Non-HM Cargo CSA On-Site Comprehensive	152	150
Passenger CSA On-Site Comprehensive	3	2
HM CSA On-Site Comprehensive	30	3
CSA On-Site Comprehensive Sub-total	185	155
CSA Investigations (all Types) Total	360	165
HM-Related Review Types		
Security Contact Reviews (SCRs)	0	0
Cargo Tank Facility Reviews	0	0
Shipper Reviews	0	0
HM-Related Review Types Total	0	0
ALL REVIEW TYPES GRAND TOTAL	360	950

Add additional information as necessary to describe the carrier investigation estimates:

HM Related Review Types have been left blank as the state currently lacks authority to conduct these types of reviews.

4 - Public Education & Awareness

Instructions:

A public education and awareness program is designed to provide information on a variety of traffic safety issues related to CMVs and non-CMV's which operate around large trucks and buses. Describe the type of activities the State plans to conduct, including but not limited to passenger transportation, hazardous materials transportation, and share the road safely initiatives. Include the number of FTE that will be participating in this effort.

Note: the number of specific activities accomplished should be reported in each quarterly performance progress report (SF-PPR).

Performance Objective: To increase the safety awareness of the motoring public, motor carriers and drivers through public education and outreach activities such as safety talks, safety demonstrations, etc.:

The Department will distribute the publications "A Texas Motor Carrier's Guide to Highway Safety" (MCS-9) relating to general motor carrier requirements and "Texas Guide to Farm Vehicle Compliance" (CVE-13) relating to commercial vehicle safety requirements for farm industry transportation. In addition, other guides relating to driver and vehicle requirements for commercial transportation in Texas will be distributed along with literature concerning the Compliance – Safety – Accountability (CSA) program. The Department will supply public awareness information to as many small carriers as possible. The Department will provide a copy of "A Texas Motor Carrier's Guide to Highway Safety", either electronically or in print, to each carrier at the conclusion of all compliance reviews. Department troopers and investigators will make direct public contacts with motor carrier representatives to educate them in all matters related to the federal motor carrier safety regulations and Texas commercial motor vehicle state laws and exemptions.

In the table below, indicate if the State intends to conduct the listed program activities and the estimated number.

Yes	No	Public Education and Awareness Activities	Goals
<input checked="" type="radio"/>	<input type="radio"/>	Carrier Safety Talks	96
<input checked="" type="radio"/>	<input type="radio"/>	CMV Safety Belt Education and Outreach	3
<input checked="" type="radio"/>	<input type="radio"/>	State Trucking Association Meetings	3
<input checked="" type="radio"/>	<input type="radio"/>	State-sponsored outreach events	2
<input checked="" type="radio"/>	<input type="radio"/>	Local educational safety events	7
<input checked="" type="radio"/>	<input type="radio"/>	Teen safety events	1

Program Activities: Describe components of the State's public education and awareness efforts that it intends to perform.

Program Activity 1: The Department will provide safety awareness information to the motor carrier industry when requested and at all carrier interventions. The Department has made various DPS publications available through the Department's website at <http://www.txdps.state.tx.us/cve/publications.htm>. The Department will make every effort to gain motor carrier industry support in accomplishing safety awareness goals and objectives.

Program Activity 2: Department troopers and investigators will make direct public contacts with motor carrier representatives to educate them in all matters related to the federal motor carrier safety regulations and Texas commercial motor vehicle state laws and exemptions.

Performance Measurements and Monitoring: Describe all performance measures and how the State will conduct monitoring of progress. States must report the quantity, duration and number of attendees in their quarterly Performance Progress Report (SF-PPR):

Performance Measurement 1: The Department will distribute approximately 3,200 "A Texas Motor Carrier's Guide to Highway Safety" publications at the conclusion of all compliance reviews and safety audits. In addition, each district CVE captain will submit a minimum of 1 Public Awareness Contact report for each month (8 captains x 12 months = 96) of FY 2014, 2015, 2016, and 2017.

Performance Measurement 2: Each district CVE captain will submit a minimum of 1 Public Awareness Contact report for each month

(8 captains x 12 months = 96) of FY 2017.

Monitoring & Evaluation:

The Department will monitor and evaluate the number of public contacts as well as the distribution of public awareness documentation and report the results quarterly to FMCSA.

Spending Plan

B&I Spending Plan

What is a Spending Plan?

The Spending Plan explains the 'what', 'how', and 'why' of a line item cost in carrying out grant project goals and objectives. Use these instructions to develop your application spending plan.

What does a Spending Plan do?

A spending plan is a narrative explanation of each budget component which supports the costs of the proposed work. The spending plan should focus on how each item is required to achieve the proposed project goals and objectives. It should also justify how costs were calculated. The spending plan should be clear, specific, detailed, and mathematically correct.

The spending plan is one of the first places FMCSA reviews to confirm the allowability, allocability, necessity, reasonableness and consistent treatment of an item. A well-developed spending plan is an effective management tool; a plan that doesn't represent a project's needs makes it difficult to recommend for funding and assess financial performance over the life of the project.

The spending plan serves a number of critical functions:

- *Describes your need for or necessity of an expense;*
- *Documents how reasonable the request is, conveys your judgment as well as the feasibility of the project in context of available and proposed resources.*
- *Helps FMCSA review high-risk cost items to decide funding.*

1 - Spending Plan: Personnel

What different types of costs do I need to put in my Spending Plan?

Below is the spending plan. You may add additional lines to the table, as necessary. Remember to include clear, concise explanations in the narrative on how you came up with the costs and how the costs are necessary.

The Federal Share and State Share columns are not automatically calculated based on the Total Eligible Costs. These are freeform fields and should be calculated and entered by State users. You are not required to include 15 percent State share for each line item, including Overtime. You are only required to contribute up to 15 percent of the total costs, which gives you the latitude to select the areas where you wish to place your match.

Unlike in previous years' CVSPs, planned Maintenance of Effort (MOE) expenditures are now to be included in the spending plan narrative for FY 2017. Your planned MOE expenditures will be auto-populated into the Spending Plan from the narrative sections.

Personnel costs are your employee salaries working directly on a project. Include the number and type of personnel, the percentage of time dedicated to the project, number of hours in a work year, hourly wage rate, and total cost. It is not necessary to list all individual personnel separately by line. You may use average or actual salary and wages by personnel category (e.g., Trooper, Civilian Inspector, Admin Support, etc.). You may add as many additional lines as necessary to reflect your personnel costs.

The Hourly Rate column is where the State will enter the hourly pay rate that you have determined for each position.

If Overtime (OT) is going to be charged to the grant, please add the OT amounts that will be charged under the award (not to exceed 15% of the total award amount).

Identify the method of accounting used by the State: Cash Accrual

Allowable amount for Overtime (15% of total award amount without justification): \$5,265,814.00

Personnel Spending Plan Narrative								
Salary Information								
Position(s)	# of Staff	% of Time	Work Year Hours	Hourly Rate	Total Eligible Costs	85% Federal Share	15% State Share	Planned Expendi
Commissioned Officer Inspection Hours	1	100	97925	\$34.89	\$3,416,603.25	\$5,945,084.25	\$1,049,132.52	\$19,365,3
Non-Commissioned Inspector Inspection Hours	1	100	10000	\$17.40	\$174,000.00	\$0.00	\$0.00	
Traffic Enforcement Hours	1	100	10000	\$34.89	\$348,900.00	\$0.00	\$0.00	
Compliance Review Hours	1	100	26000	\$22.25	\$578,500.00	\$0.00	\$0.00	
Out-of-Service Verification	1	100	1000	\$34.89	\$34,890.00	\$0.00	\$0.00	
Train-the-Trainer Hours	1	100	1200	\$34.89	\$41,868.00	\$0.00	\$0.00	
Training Hours NAS Part A	180	100	40	\$34.89	\$251,208.00	\$0.00	\$0.00	
Training Hours NAS Part B	180	100	40	\$34.89	\$251,208.00	\$0.00	\$0.00	
Training Hours General Haz Mat	150	100	40	\$34.89	\$209,340.00	\$0.00	\$0.00	
Training Hours Cargo Tank Inspection	150	100	28	\$34.89	\$146,538.00	\$0.00	\$0.00	
Training Hours Other Bulk Package	90	100	28	\$34.89	\$87,922.80	\$0.00	\$0.00	
Training Hours Compliance Review	48	100	80	\$22.25	\$85,440.00	\$0.00	\$0.00	
Training Hours Passenger Vehicle	72	100	24	\$34.89	\$60,289.92	\$0.00	\$0.00	
Assistant State Commercial Vehicle Safety Coordinator	1	100	2080	\$53.30	\$110,864.00	\$0.00	\$0.00	
Fiscal Affairs Administrators	2	100	2080	\$28.76	\$119,641.60	\$0.00	\$0.00	
Compliance Review Program Coordinator	2	50	2080	\$42.92	\$89,273.60	\$0.00	\$0.00	
Civilian Compliance Review Investigators	4	100	2080	\$22.25	\$185,120.00	\$0.00	\$0.00	
Compliance Audit Section Negotiator	1	100	2080	\$20.13	\$41,870.40	\$0.00	\$0.00	
Commercial Vehicle Inspectors	6	100	2080	\$17.40	\$217,152.00	\$0.00	\$0.00	
Administrative Assistants	2	100	2080	\$16.49	\$68,598.40	\$0.00	\$0.00	

Database Administrator I	1	100	2080	\$22.25	\$46,280.00	\$0.00	\$0.00	
Database Administrator II	1	100	2080	\$36.53	\$75,982.40	\$0.00	\$0.00	
Programmer V	1	100	2080	\$48.72	\$101,337.60	\$0.00	\$0.00	
Programmer IV	1	100	2080	\$43.42	\$90,313.60	\$0.00	\$0.00	
NAS Trainers	2	100	2080	\$38.72	\$161,075.20	\$0.00	\$0.00	
Sub-Total Salary					\$6,994,216.77	\$5,945,084.25	\$1,049,132.52	\$19,365,3
Overtime Information								
Overtime	1	100	1	\$196,134.20	\$196,134.20	\$166,714.07	\$29,420.13	
Sub-Total Overtime					\$196,134.20	\$166,714.07	\$29,420.13	
TOTAL PERSONNEL					\$7,190,350.97	\$6,111,798.32	\$1,078,552.65	\$19,365,3

Enter detailed explanation of how you came up with the personnel costs:

Spending Plan: Personnel MCSAP

Billable Hours:

Inspection Hours:

During FY 2017, the Department will request reimbursement for 97,925 of the 368,056 inspections we anticipate conducting in the course of our regular roadside enforcement program. These inspections will consist of all levels with emphasis on Level I, II, & III Inspections and will be based on an average of one hour per inspection. This amount of time is needed to locate the vehicle, perform the inspection; complete the inspection report and CDL verification status check; file charges in the appropriate court, and oversee out-of-service drivers and vehicles. These inspection activities will be charged an hourly rate of \$34.89 for CVE commissioned officers and \$17.40 for non-commissioned CVE Inspectors. These rates are based on state FY 2017 salary expenditures for the CVE Service.

Commissioned Officer Inspections

97,925 @ \$34.89 (wage) = \$3,416,603.25

Non-Commissioned Inspector Inspections

10,000 @ \$17.40 (wage) = \$174,000.00

Allocated Budget for Driver/Vehicle Inspections: \$3,743,247

Traffic Enforcement Hours:

The DPS will conduct regular shift traffic enforcement through the use of commissioned CVE officers and the officers of the Highway Patrol (HP) Service who have been trained to conduct Level II and III Inspections targeting operators of commercial motor vehicles that commit serious traffic violations during FY 2017. The DPS will devote the deployment of this effort to high crash corridors, construction zones, and areas where large numbers of violations are known to be committed by CMV operators. Speeding, following too close, improper lane usage, and sign/signal violations will receive the highest priority. As well, the DPS will continue to ensure CDL verification status is obtained on all drivers. Officers working these details will be required to perform at a minimum, a Level III Inspection on each vehicle stopped unless the officer deems the location of the stop too unsafe to do so. The DPS plans to expend 10,000 man-hours of traffic enforcement, which should result in approximately 18,000 enforcement actions on commercial motor vehicles. These traffic enforcement hours will charge against the grant at an hourly rate of \$34.89 for CVE commissioned officers.

Commissioned Officer Traffic Enforcement Hours

10,000 @ \$34.89 (wage) = \$348,900.00

Compliance Review Hours:

The Department will conduct 1,310 compliance reviews on interstate and intrastate motor carriers during FY 2017, using non-commissioned CVE Investigators and commissioned CVE officers who have been certified to conduct these reviews. A total of 26,000 hours will be allocated to this activity. These Compliance Review hours will be charged against the grant at an hourly rate of \$22.25 per hour.

Non-commissioned Investigator Hours

26,000 @ \$22.25 (wages) = \$578,500.00

Out-of-Service Verification

The Department has fifty-five (55) sergeant areas. Each sergeant area will be responsible for conducting at least forty-eight (48) hours of covert operations. A total of 1,000 hours will be needed for this program. These Out-of-Service Verification hours will charge against the grant at an hourly rate of \$34.89 for CVE commissioned officers.

Allocated Budget for OOS Verification

1,000 hours @ \$34.89 (wage) = \$34,890.00

Training Plan

The Department will conduct training during FY 2017, in all of the required NTC courses as well as other state training courses for troopers and non-commissioned personnel as follows:

Courses	Students	Hourly Rate	Cost
NAS (Part A)	180 X 40 hrs.	@ \$34.89	= \$251,208.00
NAS (Part B)	180 X 40 hrs.	@ \$34.89	= \$251,208.00
General Haz. Materials	150 X 40 hrs.	@ \$34.89	= \$209,340.00
Cargo Tank Inspection	150 X 28 hrs.	@ \$34.89	= \$146,538.00
Other Bulk Packaging	90 X 28 hrs.	@ \$34.89	= \$87,922.80
Compliance Review	48 X 80 hrs.	@ \$22.25	= \$85,440.00
Passenger Vehicle	72 X 24 hrs.	@ \$34.89	= \$60,289.92
Total			\$1,091,946.72

*Hourly rate is based on mid-range salary for civilian and commissioned personnel calculated to include pay adjustments resulting from legislative appropriation confirmed semi-annually. (Trooper III salary x 12 months / 2,080 Hours).

Train-the-Trainer Hours:

The Department plans to have twelve (12) CVE Troopers and Non-Commissioned Investigators serving as Associate Staff members of the National Training Center during FY 2017. These troopers will instruct the training courses listed below in the Training Plan. Additionally, these instructors will be utilized to provide instruction in recertification schools for municipal and county MCSAP enforcement officers. The Department is allocating 1,200 hours for these instructors to provide the training. These Train-the-Trainer hours will charge against the grant at an hourly rate of \$34.89 for CVE commissioned officers.

Total Train-the-Trainer Expense
1,200 hours @ \$34.89 (wage) = \$41,868.00

Positions:

(Note: Salaries include wages, hazardous duty pay and stipends in some case. Overtime calculated at only 15% of total wages).

Salary and Benefits for Assistant State Commercial Vehicle Safety Coordinator position for grant preparation pertaining to CMV safety and the development and maintenance of an inventory system for items purchased through Federal funding. (Commissioned officer at the rank of Captain, including overtime.)

1 position @ \$110,865.96

Salary and Benefits for two (2) Fiscal Affairs Administrators to monitor federally appropriated funds and expenditures, including the administration of purchasing, developing and maintenance of financial records. Administration and maintenance of equipment inventory records. (Non-Commissioned positions at Salary Group B19, including overtime.)

2 positions @ \$59,819.52=\$119,639.04

Salary and Benefits for two (2) Compliance Review Program Coordinator positions to assist with the overall management and supervision of the Compliance Review Program and its personnel at 50% of allocated time. Half time to be allocated to New Entrant Activities. (Commissioned officers at the rank of Lieutenant or non-commissioned employee at a similar pay classification, including overtime)

2 positions @ \$89,273.60 x .5 = \$89,273.60

Salary and Benefits for four (4) Civilian Compliance Review Investigators strategically placed around state to augment the compliance review program (Non-Commissioned positions at Salary Group B20, including overtime.)

4 positions @ \$46,287.12 =\$185,148.48

Salary and Benefits for one (1) Civilian Motor Carrier Compliance Audit Section Negotiator in Austin to enhance the review, approval, and processing of compliance reviews conducted by field investigators. The need for this position is a result of additional activities precipitated by the Compliance – Safety – Accountability (CSA) program. (Non-Commissioned position at Salary Group B15, including overtime.)

1 position @ \$41,870.40

Salary and Benefits for six (6) Civilian Commercial Vehicle Inspectors at 2 NAFTA designated inspection/scale sites that are along major NAFTA highway corridors (2 @ Queen City on U.S. 59 & 4 @ Devine on IH-35). (Non-Commissioned positions at Salary Group B13, including overtime)

6 positions @ \$36,192 =\$217,152.00

Salary and Benefits for two (2) Administrative Assistant positions to be located at the THP headquarters office in Austin and the CVE office in Corpus Christi to support CVE personnel related to MCSAP activities. (Including Overtime)

2 positions @ \$34,302.72 = \$68,605.44

Salary and Benefits for two (2) Commercial Vehicle Enforcement Trainer positions certified to instruct North American Standard Schools to all inspector personnel. (Commissioned officer at the rank of Sergeant, including overtime)

2 position @ \$80,538.96= \$161,077.92

Accurate and timely inspection, crash, and traffic enforcement data is essential to both the individual state programs and the National MCSAP Program. The Department has developed a State Inspection Database System (Formerly referred to as SIDS, now the CVE-3 application) to upload timely inspection and traffic enforcement data into SafetyNet and MCMIS. The Department continues to work with FMCSA to improve our existing interface to continue to enhance the timely uploads of CMV data to SafetyNet and MCMIS. The Department will utilize the service of two (2) full-time Database Administrators and two (2) programmers to ensure timely data uploads as well as maintenance, operations and ongoing enhancements to this mission-critical system. (Including Overtime)

Salary and Benefits, including overtime for the Database Administrators (Salary Groups B20 and B26)

1 @ \$ 75,988.20

1 @ \$ 46,287.12

Salary and Benefits, including overtime for the Programmers (Programmer IV and V)

1 @ \$101,339.76

1 @ \$90,313.44

Total Allocated for Data Collection =\$313,928.52

Total Salary and Hours = \$6,994,216.77

Total Overtime on Salary for Positions = \$196,134.20

Allocated Budgeted = \$7,190,350.97

2 - Spending Plan: Fringe Benefits

Fringe costs are benefits paid to your employees, including the cost of employer's share of FICA, health insurance, worker's compensation, and paid leave. Only non-federal grantees that have an accrual basis of accounting may have a separate line item for leave, which will be entered as the projected leave expected to be accrued by the personnel listed within Narrative Section 1 – Personnel. Reference 2 CFR 200.431(b) for the proper management of leave expenditures. Include how the fringe benefit amount is calculated (i.e., actual fringe benefits, rate approved by HHS State Wide Cost Allocation or cognizant agency). Include a description of the specific benefits that are charged to a project and the benefit percentage or total benefit cost.

The costs of fringe benefits are allowable if they are provided under established written leave policies; the costs are equitably allocated to all related activities, including Federal awards; and, the accounting basis (cash or accrual) selected for costing each type of leave is consistently followed by the non-Federal entity or specified grouping of employees. Depending on the state, there are set employer taxes that are paid as a percentage of the salary, such as Social Security, Federal Unemployment Tax Assessment, Medicare, State Unemployment Tax, and State Disability Insurance. For each of these standard employer taxes, under Position you may list "All Positions"; the benefits would be the respective standard employer taxes, followed by the respective rate with a base being the total salaries for Personnel in Narrative Section 1 and the base multiplied by the respective rate would give the total for each standard employer taxes. Workers' Compensation is rated by risk area. It would be permissible to enter this as an average, usually between sworn and unsworn, but any grouping that is reasonable and clearly explained in the narrative is allowable. Health Insurance and Pensions can vary greatly and it too can be averaged and like Workers' Compensation, can sometimes be broken into sworn and unsworn.

Fringe Benefits Spending Plan Narrative						
Position(s)	Fringe Benefit Rate	Base Amount	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Commissioned Officer Inspection Hours	34.38	\$3,416,603.00	\$1,174,628.11	\$2,043,920.02	\$360,691.77	\$5,573,281.01
Non-Commissioned Inspector Inspection Hours	34.38	\$174,000.00	\$59,821.20	\$0.00	\$0.00	\$0.00
Traffic Enforcement Hours	34.38	\$348,900.00	\$119,951.82	\$0.00	\$0.00	\$0.00
Compliance Review Hours	34.38	\$578,500.00	\$198,888.30	\$0.00	\$0.00	\$0.00
Out-of-Service Verification	34.38	\$34,890.00	\$11,995.18	\$0.00	\$0.00	\$0.00
Train-the-Trainer Hours	34.38	\$41,868.00	\$14,394.22	\$0.00	\$0.00	\$0.00
Training Hours NAS Part A	34.38	\$251,208.00	\$86,365.31	\$0.00	\$0.00	\$0.00
Training Hours NAS Part B	34.38	\$251,208.00	\$86,365.31	\$0.00	\$0.00	\$0.00
Training Hours General Haz Mat	34.38	\$209,340.00	\$71,971.09	\$0.00	\$0.00	\$0.00
Training Hours Cargo Tank Inspection	34.38	\$146,538.00	\$50,379.76	\$0.00	\$0.00	\$0.00
Training Hours Other Bulk Package	34.38	\$87,923.00	\$30,227.93	\$0.00	\$0.00	\$0.00
Training Hours Compliance Review	34.38	\$85,440.00	\$29,374.27	\$0.00	\$0.00	\$0.00
Training Hours Passenger Vehicle	34.38	\$60,290.00	\$20,727.70	\$0.00	\$0.00	\$0.00
Assistant State Commercial Vehicle Safety Coordinator	34.38	\$110,864.00	\$38,115.04	\$0.00	\$0.00	\$0.00
Fiscal Affairs Administrators	34.38	\$119,642.00	\$41,132.92	\$0.00	\$0.00	\$0.00
Compliance Review Program Coordinator	34.38	\$89,274.00	\$30,692.40	\$0.00	\$0.00	\$0.00
Civilian Compliance Review Investigators	34.38	\$185,120.00	\$63,644.26	\$0.00	\$0.00	\$0.00
Compliance Audit Section Negotiator	34.38	\$41,870.00	\$14,394.91	\$0.00	\$0.00	\$0.00
Commercial Vehicle Inspectors	34.38	\$217,152.00	\$74,656.86	\$0.00	\$0.00	\$0.00
Administrative Assistants	34.38	\$68,598.00	\$23,583.99	\$0.00	\$0.00	\$0.00
Database Administrator I	34.38	\$46,280.00	\$15,911.06	\$0.00	\$0.00	\$0.00
Database Administrator II	34.38	\$75,982.00	\$26,122.61	\$0.00	\$0.00	\$0.00
Programmer V	34.38	\$101,338.00	\$34,840.00	\$0.00	\$0.00	\$0.00
Programmer IV	34.38	\$90,314.00	\$31,049.95	\$0.00	\$0.00	\$0.00
NAS Trainers	34.38	\$161,075.00	\$55,377.59	\$0.00	\$0.00	\$0.00
Sub-Total Fringe			\$2,404,611.79	\$2,043,920.02	\$360,691.77	\$5,573,281.01

Benefits					
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Enter detailed explanation of how you came up with the fringe benefits costs:

Spending Plan: Fringe Benefits MCSAP

Benefits are calculated as 34.38% of base pay, per federal reimbursement policies outlined in Texas Accounting Policy Statement 023 (AY2016). These account for group insurance, retirement contributions, benefit replacement pay. Fringe benefits are applied to expense for regular wages and billed hours only and not to overtime costs.

Allocated Budget = \$2,404,611.79

3 - Spending Plan: Travel

Travel costs are funds for field work or for travel to professional meetings. Provide the purpose, number of persons traveling, number of days, and estimated cost for each trip. If details of each trip are not known at the time of application submission, provide the basis for determining the amount requested.

Travel Cost Spending Plan Narrative						
Purpose	# of Staff	Days	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
CSA III School for Investigators/Supervisors	50	4	\$1,360.00	\$477,483.25	\$84,261.75	\$170,178.74
Intrastate Instructor Travel	5	5	\$15,000.00	\$0.00	\$0.00	\$0.00
Interdiction Training Travel (DIAP)	8	5	\$16,000.00	\$0.00	\$0.00	\$0.00
Roadcheck 2017 Enforcement	100	3	\$20,400.00	\$0.00	\$0.00	\$0.00
COHMED Conference	4	5	\$8,000.00	\$0.00	\$0.00	\$0.00
North American Inspectors Championship	5	5	\$10,000.00	\$0.00	\$0.00	\$0.00
CVSA Workshops	6	5	\$12,000.00	\$0.00	\$0.00	\$0.00
NAS Level VI Annual Recertification School	10	1	\$655.00	\$0.00	\$0.00	\$0.00
Level VI Certification School	10	4	\$2,620.00	\$0.00	\$0.00	\$0.00
NAS Level I and II Annual Recertification School	300	2	\$40,800.00	\$0.00	\$0.00	\$0.00
Intrastate Motor Carrier Safety School	120	3	\$24,480.00	\$0.00	\$0.00	\$0.00
NAS Level II & III for THP – Part A & B School	60	10	\$40,800.00	\$0.00	\$0.00	\$0.00
Passenger Vehicle Inspection School	40	3	\$8,110.00	\$0.00	\$0.00	\$0.00
Compliance Review School	25	10	\$17,000.00	\$0.00	\$0.00	\$0.00
Other Bulk Packaging School	50	4	\$1,360.00	\$0.00	\$0.00	\$0.00
Cargo Tank Inspection School	100	5	\$34,000.00	\$0.00	\$0.00	\$0.00
General Hazardous Materials School	100	5	\$34,000.00	\$0.00	\$0.00	\$0.00
North American Standard (Part B) School	125	5	\$40,800.00	\$0.00	\$0.00	\$0.00
North American Standard (Part A) School	125	5	\$40,800.00	\$0.00	\$0.00	\$0.00
District CVE Task Force Operations	20	32	\$43,520.00	\$0.00	\$0.00	\$0.00
Compliance Review MCSAP Non-training	50	1	\$50,000.00	\$0.00	\$0.00	\$0.00
Energy Sector Task Force Operations	5	108	\$36,720.00	\$0.00	\$0.00	\$0.00
IH-35 Crash Corridor Task Force Operations	10	32	\$16,320.00	\$0.00	\$0.00	\$0.00
Miscellaneous MCSAP Related Travel	50	5	\$35,000.00	\$0.00	\$0.00	\$0.00
CVSA Annual Conference	6	5	\$12,000.00	\$0.00	\$0.00	\$0.00
Sub-Total Travel			\$561,745.00	\$477,483.25	\$84,261.75	\$170,178.74

Enter detailed explanation of how you came up with the travel costs:

Spending Plan: Travel MCSAP

Travel is calculated for each individual at a maximum per day cost of \$51.00 for meals and \$85.00 for lodging (total \$136) which is then

divided in half to account for the Department's policy of double occupancy of rooms whenever practicable. Out of state travel is estimated.

North American Standard (Part A) School

Personnel to be trained – 120 Personnel for 5 days
(In-state, includes travel, meals & lodging)
\$40,800

North American Standard (Part B) School

Personnel to be trained – 120 Personnel for 5 days
(In-state, includes travel, meals & lodging)
\$40,800

General Hazardous Materials School

Personnel to be trained – 100 Personnel for 5 days
(In-state, includes travel, meals & lodging)
\$34,000

Cargo Tank Inspection School

Personnel to be trained – 100 Personnel for 5 days
(In-state, includes travel, meals, lodging)
\$34,000

Other Bulk Packaging School

Personnel to be trained – 50 Personnel for 4 days
(In-state, includes travel, meals, lodging)
\$13,600

Compliance Review School

Personnel to be trained – 25 Personnel for 10 days
(In-state, includes travel, meals, lodging)
\$17,000

Passenger Vehicle Inspection School

Personnel to be trained – 40 Personnel for 3 days
(In-state, includes travel, meals, lodging)
\$8,110

NAS Level II & III for THP – Part A & B School

Personnel to be trained – 90 Personnel for 10 days
(In-state, includes travel, meals, lodging)
\$40,800

Intrastate Motor Carrier Safety School

Course curriculum includes: Intrastate Regulations relating to Applicability, Equipment, Operating Authority, Driver Qualifications, Commercial Driver License, Commercial Vehicle Inspection, Hazardous Materials, and Insurance Regulations.
Personnel to be trained – 120 Personnel for 3 days
(In-state, includes travel, meals, lodging)
\$24,480

NAS Level I and II Annual Recertification School

Personnel to be trained – 300 Personnel for 2 days
(In-state, includes travel, meals, lodging)
\$40,800

Level VI Certification School

Personnel to be trained – 6 Personnel for 4 days
(In-state, includes travel, meals, lodging)
\$1,632

NAS Level VI Annual Recertification School

Personnel to be trained – 6 Personnel for 1 day
(In-state, includes travel, meals, lodging)
\$408

Enhanced Investigative Techniques (CSA III) and Electronic Logging Device (ELD) Schools

Personnel to be trained – 50 Personnel for 4 days
(In-state, includes travel, meals, lodging)
\$13,600

CVSA Workshops

Out-of State

6 personnel @ \$2,000 each
\$12,000CVSA Annual Conference

Out-of-state

6 personnel @ \$2,000 each
\$12,000North American Inspectors Championship

Out-of-State

International Inspector Competition
5 personnel @ \$2,000 each
\$10,000COHMED Conference

Out-of-State

4 personnel @ \$2,000 each
\$8,000Roadcheck 2017 Enforcement

100 personnel for 3 Days

\$20,400

Interdiction Training Travel (DIAP)

Out-of-State

8 personnel @ \$2,000 each
\$16,000Intrastate Instructor Travelto teach NAS Parts A & B, General Hazardous Materials, Cargo Tank, Passenger Vehicle Inspection, and specialized training schools
\$15,000Miscellaneous MCSAP Related TravelOut-of-Area meetings; Conferences for MCSAP Staff; Out of State Travel; Certification Maintenance; Travel for competitors for the 2017 State Challenge Competition; CMV Safety Presentations and Texas CMV Conferences, General MCSAP related travel
\$35,000Compliance ReviewCompliance Review Investigators, Commercial Vehicle Inspectors conducting MCSAP related activities other than training in Austin.
\$50,000IH-35 Task ForceTwelve (12) taskforce operations to be conducted in the vicinity of the IH-35 Crash Corridor. Task force operations to be conducted one per quarter for each of the three regions located along the corridor. Operations will consist of twenty (20) personnel for working for two consecutive days. Only ten (10) personnel will require travel. (1 x 4 x 10 x 2 x \$131.00 x .5) (In-state, includes travel, meals, lodging)
\$16,320Energy Sector Task ForceThirty six (36) taskforce operations in the various energy sector regions throughout Texas to provide additional enforcement activity to address the sharp increase in CMV related crash statistics within the related counties. Three (3) taskforce operations will be conducted monthly by 5 personnel for 3 consecutive days during each operation. (3 x 12 x 5 x 3 x \$131.00 x .5) (In-state, includes travel, meals, lodging)
\$36,720District Task ForceFour (4) taskforce operations in each of the eight (4) captain's districts throughout the state will target aggressive driving of commercial vehicles and other traffic comingling with commercial vehicles. Taskforce operations will be conducted quarterly and consist of 20 personnel in each district working for 2 consecutive days during each operation. These personnel will be strategically located throughout each district to maximize efforts to reduce crashes. Level II and III inspections will be performed with the level III being the preferred level of inspection. These operations will target fatigued drivers and traffic enforcement violations such as speeding, following too close, lane violations, radar detector violations, etc. (4 x 4 x 20 x 2 x \$136.00 x .5) (In-state, includes travel, meals, lodging)
\$43,520**Allocated Budget (Training and Other) = \$561,745.00**

4 - Spending Plan: Equipment

Equipment costs only include those items which are tangible, nonexpendable, personal property having a useful life of more than one year and acquisition cost of \$5,000 or more per unit. Include a description, quantity and unit price for all equipment. If the expense is under the threshold of \$5,000 per item, it belongs under "Supplies". However, if your State's equipment threshold is below \$5,000, check the box and provide the amount of your equipment threshold.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the team will be dedicated to MCSAP activities. For example, if you purchase a vehicle costing \$20,000 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$10,000. A State can provide a more detailed explanation in the narrative section.

Indicate if your State's equipment threshold is below \$5,000: Yes No

If threshold is below \$5,000, enter threshold level:

Equipment Cost Spending Plan Narrative						
Item Name	# of Items	Cost per Item	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Bus Ramps	1	\$12,000.00	\$12,000.00	\$32,171.65	\$5,677.35	\$923,088.34
Scale Calibration Press	1	\$25,849.00	\$25,849.00	\$0.00	\$0.00	\$0.00
Sub-Total Equipment			\$37,849.00	\$32,171.65	\$5,677.35	\$923,088.34

Enter detailed explanation of how you came up with the equipment costs:

Spending Plan: Equipment MCSAP

Scale Calibration Press

To calibrate scales in order to weigh vehicles to ensure compliance with tire weight rating limitations in the FMCSR and other related weight laws. A CVSA level of inspection will be conducted and documented on all CMVs weighed. Will be part of the state's incentive allocation.

1 @ \$25,849 = \$25,849

Bus Ramps

To examine undercarriage of motor coaches for compliance with the FMCSRs

1 Set @ \$12,000 = \$12,000

Allocated Budget= \$37,849.00

5 - Spending Plan: Supplies

Supplies are tangible personal property other than equipment (which can include laptop computers and printers). Include the types of property in general terms. It is not necessary to document office supplies in great detail (reams of paper, boxes of paperclips, etc.) A good way to document office supplies is to indicate the approximate expenditure of the unit as a whole. Do include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost.

The actual "Cost per Item" for MCSAP grant purposes is tied to the percentage of time that the item will be dedicated to MCSAP activities. For example, if you purchase an item costing \$200 and it is only used for MCSAP purposes 50% of the time, then the "Cost per Item" in the table below should be shown as \$100. A State can provide a more detailed explanation in the narrative section.

Supplies Cost Spending Plan Narrative							
Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOI Expenditure
Wheel Chocks	200	Pair	\$31.00	\$6,200.00	\$1,000,887.75	\$176,627.25	\$105,640.00
Portable Breath Testers	50	Each	\$330.00	\$16,500.00	\$0.00	\$0.00	\$0.00
Bolt Cutters	50	Each	\$85.00	\$4,250.00	\$0.00	\$0.00	\$0.00
DVD-RW's	400	Spindle	\$46.00	\$18,400.00	\$0.00	\$0.00	\$0.00
Federal Motor Carrier Safety Regulations	1700	Book	\$9.00	\$15,300.00	\$0.00	\$0.00	\$0.00
Federal Hazardous Material Regulations	1150	Book	\$17.50	\$20,125.00	\$0.00	\$0.00	\$0.00
Mobile Laptop Computers	34	Each	\$1,800.00	\$61,200.00	\$0.00	\$0.00	\$0.00
Desktop Computers with Flat Panel Monitors	50	Each	\$1,150.00	\$57,500.00	\$0.00	\$0.00	\$0.00
Radar Detector Detectors	195	Each	\$1,300.00	\$253,500.00	\$0.00	\$0.00	\$0.00
Haenni Portable Scales	4	Each	\$4,995.00	\$19,980.00	\$0.00	\$0.00	\$0.00
Educational Handouts	32000	Book	\$0.25	\$8,000.00	\$0.00	\$0.00	\$0.00
Training Supplies	1	Varies	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00
Maintenance Items for Portable Printers	920	Each	\$75.00	\$69,000.00	\$0.00	\$0.00	\$0.00
Portable Document Scanners	60	Each	\$1,200.00	\$72,000.00	\$0.00	\$0.00	\$0.00
Out of Service Stickers	11000	Sticker	\$0.25	\$2,750.00	\$0.00	\$0.00	\$0.00
Signature Capture Terminals	100	Each	\$295.00	\$29,500.00	\$0.00	\$0.00	\$0.00
Digital Cameras	95	Each	\$195.00	\$18,525.00	\$0.00	\$0.00	\$0.00
Flat Screen Televisions	27	Each	\$280.00	\$7,560.00	\$0.00	\$0.00	\$0.00
Mobile Thermal Printers	215	Each	\$490.00	\$105,350.00	\$0.00	\$0.00	\$0.00
USB Flash Drives	55	Each	\$35.00	\$1,925.00	\$0.00	\$0.00	\$0.00
Safety Glasses	900	Each	\$6.50	\$5,850.00	\$0.00	\$0.00	\$0.00
Magnetic Strip Readers	140	Each	\$55.00	\$7,700.00	\$0.00	\$0.00	\$0.00
Hazardous Material Enforcement Software RegScan	250	Software	\$210.00	\$52,500.00	\$0.00	\$0.00	\$0.00

Adobe Professional Software	120	Software	\$300.00	\$36,000.00	\$0.00	\$0.00	\$
Computrace and Encryption Software	600	Software	\$100.00	\$60,000.00	\$0.00	\$0.00	\$
Office Supplies, Basic Tools and Furniture	25	Varies	\$1,500.00	\$37,500.00	\$0.00	\$0.00	\$
CVSA Out-of-Service Criteria Pictorial Handbooks	900	Book	\$21.00	\$18,900.00	\$0.00	\$0.00	\$
State Challenge Inspection Competition Supplies	1	Varies	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$
Gloves – High Quality	1400	Each	\$19.00	\$26,600.00	\$0.00	\$0.00	\$
Cargo Seals – High and Standard Security	25000	Each	\$0.45	\$11,250.00	\$0.00	\$0.00	\$
Inspection Creepers	250	Each	\$45.00	\$11,250.00	\$0.00	\$0.00	\$
Uniforms Commissioned	4	Each	\$350.00	\$1,400.00	\$0.00	\$0.00	\$
Uniforms Noncommissioned	10	Varies	\$100.00	\$1,000.00	\$0.00	\$0.00	\$
Speed Detection Equipment	40	Each	\$2,250.00	\$90,000.00	\$0.00	\$0.00	\$
Sub-Total Supplies				\$1,177,515.00	\$1,000,887.75	\$176,627.25	\$105,64

Enter detailed explanation of how you came up with the supplies costs:

Spending Plan: Supplies MCSAP

Desktop Computers with Flat Panel Monitors

(As part of three year replacement interval)

50 @ \$1,150 = \$57,500

Mobile Laptop Computers

(As part of three year replacement interval)

34 @ \$1,800 = \$61,200

Federal Hazardous Material Regulations

(49 CFR 100-185)

1,150 books @ \$17.50 = \$ 20,125

Federal Motor Carrier Safety Regulations

(49 CFR 390 et seq)

1,700 books @ \$9 = \$ 15,300

DVD-RW's

(For the WatchGuard in-car video system to document commercial vehicle inspection and drug and alcohol enforcement activities)

400 spindles of 100 DVD-RW's @ \$46 = \$ 18,400

Cargo Seals – High and Standard Security

(To re-seal transport vehicles after FMCSR/HMR related inspections)

25,000 @ \$.45 = \$ 11,250

Gloves – High Quality

(To conduct commercial vehicle inspections)

1,400 pair @ \$19 = \$26,600

State Challenge Inspection Competition Supplies

which includes all training materials needed for testing modules and event supplies.

\$15,000

CVSA Out-of-Service Criteria Pictorial Handbooks

900 @ \$24 = \$ 21,600

Office Supplies, Basic Tools and Furniture

for personnel that administer the MCSAP program to include commissioned and non-commissioned staff throughout the state.

25 personnel @ \$1,500 = \$ 37,500

Computrace and Encryption Software

(To enhance security of data on laptop computers)

600 @ \$100 = \$60,000

Adobe Professional Software

(To process CR, Data Qs, and other CVE related documents)

120 @ \$300 = \$36,000

Hazardous Material Enforcement Software RegScan

(HazMat Trucking Enforcer)

250 users @ \$210 = \$52,500

Magnetic Strip Readers

(To ensure CDL data is captured accurately roadside)

140 @ \$55 = \$ 7700

Safety Glasses

(For eye protection while conducting inspections)

900 @ \$6.50 = \$ 5,850

USB Flash Drives

55 @ \$35 = \$ 1,925

Mobile Thermal Printers

(To print CVE Inspection Reports)

215 @ \$490 = \$ 105,350

Flat Screen Televisions

(For CVE supervisors to review inspection contacts as well as alcohol and drug related cases pertaining to commercial vehicle operation to ensure proper procedures are followed and to enhance the overall quality of inspection activities. Officers' primary duty is the inspection of CMVs. Supervisory review of activities is essential to inspectors' professional development)

27 @ \$280 = \$7,560

Digital Cameras

(To document inspection defects for court & training)

95 @ \$195 = \$18,525

Signature Capture Terminals

(To collect digital record of driver signature on commercial motor vehicle inspections)

100 @ \$295 = \$ 29,500

Out of Service Stickers

(Sticker to be placed on OOS vehicles as required)

15,000 @ \$0.25 = \$3,750

Portable Document Scanners

(To scan CRs and other CVE related documents)

60 @ \$1,200 = \$ 72,000

Maintenance Items for Portable Printers

(Ink Cartridges and Drums)

920 cartridges @ \$75 = \$69,000

Training Supplies

(For all schools listed in the Training Plan)

\$15,000

Educational Handouts (Public Education)

Public education and awareness activities are essential in order to increase the level of compliance with safety regulations. This program is needed in light of the increased emphasis placed on the Compliance Review Program in order to educate carriers who are less familiar with the Compliance – Safety – Accountability (CSA) program. The Department plans to distribute publications on "A Texas Motor Carrier's Guide to Highway Safety" and "A Texas Guide to Farm Vehicle Compliance," commercial vehicle safety requirements for farm industry transportation, and driver and vehicle requirements for commercial transportation in Texas.

Cost to Produce and Ship Educational Materials

(32,000 @ Approximately \$.25 / Publication) = \$8,000

Haenni Portable Scales

(To weigh vehicles to ensure compliance with tire weight rating limitations in the FMCSR and other related weight laws. A CVSA level of inspection will be conducted and documented on all CMVs weighed with these portable scales). Will be part of the state's incentive allocation.

4 @ \$4,995 = \$ 19,980

Radar Detector Detectors

(To enforce FMCSRs related to the possession and use of radar detectors). Will be part of the state's incentive allocation.

195 @ \$1,300 = \$ 253,500

Bolt Cutters

(To enable inspectors to cut seals and locks on trailers in order to determine load securement)

50 @ \$85 = \$ 4,250

Portable Breath Testers

(To enable inspectors to determine driver compliance with alcohol related state laws and federal regulations)

50 @ \$330 = \$ 16,500

Wheel Chocks

(To secure commercial vehicles for level one inspections)

200 @ \$31 = \$ 6,200

Inspection Creepers

(For performing inspections of CMV undercarriages)

250 @ \$45 = \$11,250

Uniforms Commissioned

For commissioned MCSAP funded officers

4 @ \$350 = \$1,400

Uniforms for Non-commissioned

For commissioned MCSAP funded inspectors and investigators

10 @ \$100 = \$1,000

Speed Detection Equipment (Radar, LIDAR)

To enforce speed laws throughout the state in accordance with MCSAP spending policy

40 @ \$2,250 = \$90,000

Allocated Budget = \$1,177,515

6 - Spending Plan: Contractual

Contractual includes subgrants and contracts, such as consulting costs. Include the rationale for the amount of the costs. The narrative should provide the name of the subgrantee or vendor if known at the time that the application is being developed. If the name of the subgrantee or vendor is not known, enter "unknown at this time" and give an estimated time when it is expected. You do need to include specific contract goods and/or services provided, the related expenses for those goods and services, and how the cost of the contract represents a fair market value, which includes stating that the contract is procured through established state procurement practices. Entering the statement "contractual services" will not be considered as meeting the requirement for completing this section.

Contract means a legal instrument by which a non-Federal entity purchases property or services needed to carry out the project or program under a Federal award.

Subaward means an award provided by a pass-through entity to a subrecipient for the subrecipient to carry out part of a Federal award received by the pass-through entity. A subaward may be provided through any form of legal agreement, including an agreement that the pass-through entity considers a contract.

For applicants with subgrantee agreements: Whenever the applicant intends to provide funding to another organization as a subaward, the grantee must provide a narrative and spending plan for each subgrantee organization. The eCVSP allows applicants to submit a narrative and spending plan for each subgrantee. Provide a separate spending plan for each subgrant, regardless of the dollar value and indicate the basis for the cost estimates in the narrative.

Contractual Cost Spending Plan Narrative				
Description of Services	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Lease of Portable Building at Austin	\$15,600.00	\$60,435.00	\$10,665.00	\$0.00
Utilities	\$22,500.00	\$0.00	\$0.00	\$0.00
License Plate Reader Maintenance Agreements	\$33,000.00	\$0.00	\$0.00	\$0.00
Sub-Total Contractual	\$71,100.00	\$60,435.00	\$10,665.00	\$0.00

Enter detailed explanation of how you came up with the contractual costs:

Spending Plan: Contractual

Note: Contracts entered in to by the Texas Department of Public Safety follow a careful and standardized procurement process and are reviewed by at multiple managerial levels as well as by the Office of General Council when appropriate to ensure vendors a fair and equitable opportunity to enter in to an arm's length association for obtaining goods and services.

Lease of Portable Building at Austin
 MCSAP Training Classroom in Austin
 \$15,600

Utilities
 To include including electric, water, wastewater, internet, janitorial and other ongoing costs at Devine weigh strip facility along IH-35 crash corridor and MCSAP training classroom at Austin.
 \$22,500

License Plate Reader Maintenance Agreements
 For readers located at fixed inspection facilities and on main lane highways
 \$33,000

Total Contractual Costs = \$71,100

7 - Spending Plan: Other Costs

Other direct costs do not fit any of the aforementioned categories, such as rent for buildings used to conduct project activities, utilities and/or leased equipment, employee training tuition, etc. You must include a quantity, unit of measurement (e.g., month, year, each, etc.) and unit cost. You must itemize ALL "Other" direct costs.

If the State plans to include O&M costs, details must be provided in this section and the costs included in the Other Costs area of the Spending Plan Narrative. Please indicate these costs as ITD O&M, PRISM O&M, or SSDQ O&M.

Indicate if your State will claim reimbursement for Indirect Costs: Yes No If yes please fill in table below.

Item Name	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Indirect Costs				

Other Costs Spending Plan Narrative							
Item Name	# of Units/Items	Unit of Measurement	Cost per Unit	Total Eligible Costs	85% Federal Share	15% State Share	Planned MOE Expenditures
Commercial Vehicle Safety Alliance Participation	1	Annual	\$16,000.00	\$16,000.00	\$45,269.29	\$7,988.70	\$1,432,883.60
CVSA Inspection Decals	25000	Each	\$0.28	\$7,000.00	\$0.00	\$0.00	\$0.00
Registration Fees MCSAP	9	Each	\$500.00	\$4,500.00	\$0.00	\$0.00	\$0.00
Registration Fees	4	Each	\$1,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Cellular Phone Service Contracts	9	Each	\$360.00	\$3,240.00	\$0.00	\$0.00	\$0.00
Cellular Air Card Contracts	10	Each	\$480.00	\$4,800.00	\$0.00	\$0.00	\$0.00
Maintenance Costs	1	Varies	\$11,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00
Employee Administrative Costs	21	Varies	\$60.00	\$1,260.00	\$0.00	\$0.00	\$0.00
Postage and Shipping Costs	1	Varies	\$207.99	\$207.99	\$0.00	\$0.00	\$0.00
Vehicle Maintenance Costs	1	Varies	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00
Sub-Total Other Costs				\$53,257.99	\$45,269.29	\$7,988.70	\$1,432,883.60

Enter detailed explanation of how you came up with the other costs:

MCSAP Spending Plan: Other Costs

Commercial Vehicle Safety Alliance Participation

The Department will continue to be an active member of CVSA.
Annual Membership Dues = \$16,000

CVSA Inspection Decals

25,000 decals @ 0.28 = \$7,000

Registration Fees MCSAP
for MCSAP Related Conferences
\$4,500

Registration Fees
for Outside MCSAP Related Training including (Drug Interdiction Assistance Program) DIAP
\$4,000

Cellular Phone Service Contracts
To conduct MCSAP work related activities.
9 contracts at \$360 = \$3,240

Cellular Air Card Contracts
To conduct MCSAP work related activities.
10 contracts at \$480 = \$4,800

Pest Control and Other Reoccurring Maintenance Costs
For facilities used to office MCSAP funded employees
\$11,000

Employee Drug Testing, Background Check, Foreign Language Testing and Other Administrative Costs
For MCSAP funded employees
21 @ \$60 = \$1,260

Postage and Shipping
for the Motor Carrier Bureau to mail compliance review and other MCSAP related correspondence.
\$572.55

Vehicle Maintenance Costs
For commissioned personnel assigned vehicles to include service, inspection, periodic replacement or brakes, tires, belts, hoses and other permissible essentials
\$1,250

Allocated Budget = \$53,622.56

8 - Spending Plan

Instructions:

The spending plan will be auto-populated from the relevant tables in the narrative. MOE is autopopulated from the Spending Plan Narrative sections. The Total Grant Expenditures column is automatically calculated based on the auto-populated Federal and State share amounts entered in the narrative tables.

ESTIMATED Fiscal Year Funding Amounts for MCSAP			
	85% Federal Share	15% State Share	Total Estimated Funding
Total	\$29,839,614.00	\$5,265,814.00	\$35,105,428.00

Allowable amount for Overtime (15% of total award amount without justification): \$5,265,814.00
 Maximum amount for Non-CMV Traffic Enforcement (10% of Basic funding amount): \$1,070,657.00

Personnel (Payroll Costs)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Commissioned Officer Inspection Hours	\$5,945,084.25	\$1,049,132.52	\$6,994,216.77	\$19,365,361.47
Non-Commissioned Inspector Inspection Hours	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Enforcement Hours	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review Hours	\$0.00	\$0.00	\$0.00	\$0.00
Out-of-Service Verification	\$0.00	\$0.00	\$0.00	\$0.00
Train-the-Trainer Hours	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours NAS Part A	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours NAS Part B	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours General Haz Mat	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Cargo Tank Inspection	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Other Bulk Package	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Compliance Review	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Passenger Vehicle	\$0.00	\$0.00	\$0.00	\$0.00
Assistant State Commercial Vehicle Safety Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
Fiscal Affairs Administrators	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review Program Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
Civilian Compliance Review Investigators	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Audit Section Negotiator	\$0.00	\$0.00	\$0.00	\$0.00
Commercial Vehicle Inspectors	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistants	\$0.00	\$0.00	\$0.00	\$0.00
Database Administrator I	\$0.00	\$0.00	\$0.00	\$0.00
Database Administrator II	\$0.00	\$0.00	\$0.00	\$0.00
Programmer V	\$0.00	\$0.00	\$0.00	\$0.00
Programmer IV	\$0.00	\$0.00	\$0.00	\$0.00
NAS Trainers	\$0.00	\$0.00	\$0.00	\$0.00
Overtime	\$166,714.07	\$29,420.13	\$196,134.20	\$0.00
Subtotal for Personnel	\$6,111,798.32	\$1,078,552.65	\$7,190,350.97	\$19,365,361.47

Fringe Benefit Costs (Health, Life Insurance, Retirement, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Commissioned Officer Inspection Hours	\$2,043,920.02	\$360,691.77	\$2,404,611.79	\$5,573,281.01
Non-Commissioned Inspector Inspection Hours	\$0.00	\$0.00	\$0.00	\$0.00
Traffic Enforcement Hours	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review Hours	\$0.00	\$0.00	\$0.00	\$0.00
Out-of-Service Verification	\$0.00	\$0.00	\$0.00	\$0.00
Train-the-Trainer Hours	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours NAS Part A	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours NAS Part B	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours General Haz Mat	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Cargo Tank Inspection	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Other Bulk Package	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Compliance Review	\$0.00	\$0.00	\$0.00	\$0.00
Training Hours Passenger Vehicle	\$0.00	\$0.00	\$0.00	\$0.00
Assistant State Commercial Vehicle Safety Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
Fiscal Affairs Administrators	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review Program Coordinator	\$0.00	\$0.00	\$0.00	\$0.00
Civilian Compliance Review Investigators	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Audit Section Negotiator	\$0.00	\$0.00	\$0.00	\$0.00
Commercial Vehicle Inspectors	\$0.00	\$0.00	\$0.00	\$0.00
Administrative Assistants	\$0.00	\$0.00	\$0.00	\$0.00
Database Administrator I	\$0.00	\$0.00	\$0.00	\$0.00
Database Administrator II	\$0.00	\$0.00	\$0.00	\$0.00
Programmer V	\$0.00	\$0.00	\$0.00	\$0.00
Programmer IV	\$0.00	\$0.00	\$0.00	\$0.00
NAS Trainers	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Fringe Benefits	\$2,043,920.02	\$360,691.77	\$2,404,611.79	\$5,573,281.01

Program Travel				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
CSA III School for Investigators/Supervisors	\$477,483.25	\$84,261.75	\$561,745.00	\$170,178.74
Intrastate Instructor Travel	\$0.00	\$0.00	\$0.00	\$0.00
Interdiction Training Travel (DIAP)	\$0.00	\$0.00	\$0.00	\$0.00
Roadcheck 2017 Enforcement	\$0.00	\$0.00	\$0.00	\$0.00
COHMED Conference	\$0.00	\$0.00	\$0.00	\$0.00
North American Inspectors Championship	\$0.00	\$0.00	\$0.00	\$0.00
CVSA Workshops	\$0.00	\$0.00	\$0.00	\$0.00
NAS Level VI Annual Recertification School	\$0.00	\$0.00	\$0.00	\$0.00
Level VI Certification School	\$0.00	\$0.00	\$0.00	\$0.00
NAS Level I and II Annual Recertification School	\$0.00	\$0.00	\$0.00	\$0.00
Intrastate Motor Carrier Safety School	\$0.00	\$0.00	\$0.00	\$0.00
NAS Level II & III for THP – Part A & B School	\$0.00	\$0.00	\$0.00	\$0.00
Passenger Vehicle Inspection School	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review School	\$0.00	\$0.00	\$0.00	\$0.00
Other Bulk Packaging School	\$0.00	\$0.00	\$0.00	\$0.00
Cargo Tank Inspection School	\$0.00	\$0.00	\$0.00	\$0.00
General Hazardous Materials School	\$0.00	\$0.00	\$0.00	\$0.00
North American Standard (Part B) School	\$0.00	\$0.00	\$0.00	\$0.00
North American Standard (Part A) School	\$0.00	\$0.00	\$0.00	\$0.00
District CVE Task Force Operations	\$0.00	\$0.00	\$0.00	\$0.00
Compliance Review MCSAP Non-training	\$0.00	\$0.00	\$0.00	\$0.00
Energy Sector Task Force Operations	\$0.00	\$0.00	\$0.00	\$0.00
IH-35 Crash Corridor Task Force Operations	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous MCSAP Related Travel	\$0.00	\$0.00	\$0.00	\$0.00
CVSA Annual Conference	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Program Travel	\$477,483.25	\$84,261.75	\$561,745.00	\$170,178.74

Equipment				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Bus Ramps	\$32,171.65	\$5,677.35	\$37,849.00	\$923,088.34
Scale Calibration Press	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Equipment	\$32,171.65	\$5,677.35	\$37,849.00	\$923,088.34

Supplies				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Wheel Chocks	\$1,000,887.75	\$176,627.25	\$1,177,515.00	\$105,648.82
Portable Breath Testers	\$0.00	\$0.00	\$0.00	\$0.00
Bolt Cutters	\$0.00	\$0.00	\$0.00	\$0.00
DVD-RW's	\$0.00	\$0.00	\$0.00	\$0.00
Federal Motor Carrier Safety Regulations	\$0.00	\$0.00	\$0.00	\$0.00
Federal Hazardous Material Regulations	\$0.00	\$0.00	\$0.00	\$0.00
Mobile Laptop Computers	\$0.00	\$0.00	\$0.00	\$0.00
Desktop Computers with Flat Panel Monitors	\$0.00	\$0.00	\$0.00	\$0.00
Radar Detector Detectors	\$0.00	\$0.00	\$0.00	\$0.00
Haenni Portable Scales	\$0.00	\$0.00	\$0.00	\$0.00
Educational Handouts	\$0.00	\$0.00	\$0.00	\$0.00
Training Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Items for Portable Printers	\$0.00	\$0.00	\$0.00	\$0.00
Portable Document Scanners	\$0.00	\$0.00	\$0.00	\$0.00
Out of Service Stickers	\$0.00	\$0.00	\$0.00	\$0.00
Signature Capture Terminals	\$0.00	\$0.00	\$0.00	\$0.00
Digital Cameras	\$0.00	\$0.00	\$0.00	\$0.00
Flat Screen Televisions	\$0.00	\$0.00	\$0.00	\$0.00
Mobile Thermal Printers	\$0.00	\$0.00	\$0.00	\$0.00
USB Flash Drives	\$0.00	\$0.00	\$0.00	\$0.00
Safety Glasses	\$0.00	\$0.00	\$0.00	\$0.00
Magnetic Strip Readers	\$0.00	\$0.00	\$0.00	\$0.00
Hazardous Material Enforcement Software RegScan	\$0.00	\$0.00	\$0.00	\$0.00
Adobe Professional Software	\$0.00	\$0.00	\$0.00	\$0.00
Computrace and Encryption Software	\$0.00	\$0.00	\$0.00	\$0.00
Office Supplies, Basic Tools and Furniture	\$0.00	\$0.00	\$0.00	\$0.00
CVSA Out-of-Service Criteria Pictorial Handbooks	\$0.00	\$0.00	\$0.00	\$0.00
State Challenge Inspection Competition Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Gloves – High Quality	\$0.00	\$0.00	\$0.00	\$0.00
Cargo Seals – High and Standard Security	\$0.00	\$0.00	\$0.00	\$0.00
Inspection Creepers	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms Commissioned	\$0.00	\$0.00	\$0.00	\$0.00
Uniforms Noncommissioned	\$0.00	\$0.00	\$0.00	\$0.00
Speed Detection Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Supplies	\$1,000,887.75	\$176,627.25	\$1,177,515.00	\$105,648.82

Contractual (Subgrantees, Consultant Services, etc.)				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Lease of Portable Building at Austin	\$60,435.00	\$10,665.00	\$71,100.00	\$0.00
Utilities	\$0.00	\$0.00	\$0.00	\$0.00
License Plate Reader Maintenance Agreements	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Contractual	\$60,435.00	\$10,665.00	\$71,100.00	\$0.00

Other Expenses				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Commercial Vehicle Safety Alliance Participation	\$45,269.29	\$7,988.70	\$53,257.99	\$1,432,883.60
CVSA Inspection Decals	\$0.00	\$0.00	\$0.00	\$0.00
Registration Fees MCSAP	\$0.00	\$0.00	\$0.00	\$0.00
Registration Fees	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Phone Service Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Cellular Air Card Contracts	\$0.00	\$0.00	\$0.00	\$0.00
Maintenance Costs	\$0.00	\$0.00	\$0.00	\$0.00
Employee Administrative Costs	\$0.00	\$0.00	\$0.00	\$0.00
Postage and Shipping Costs	\$0.00	\$0.00	\$0.00	\$0.00
Vehicle Maintenance Costs	\$0.00	\$0.00	\$0.00	\$0.00
Subtotal for Other Expenses including Training & Conferences	\$45,269.29	\$7,988.70	\$53,257.99	\$1,432,883.60

Total Costs				
	85% Federal Share	15% State Share	Total Grant Expenditures	Planned MOE Expenditures
Subtotal for Direct Costs	\$9,771,965.28	\$1,724,464.47	\$11,496,429.75	\$27,570,441.98
Total Costs Budgeted	\$9,771,965.28	\$1,724,464.47	\$11,496,429.75	\$27,570,441.98