



Texas Department *of* Motor Vehicles

Automobile Burglary and Theft Prevention
Authority

Report of Activities and
Funds Report for Fiscal Year 2015

Prepared for:

**The Honorable Dan Patrick
Lieutenant Governor of Texas
and
The Honorable Joe Straus
Speaker of the House**

April 1, 2016

**Presented By:
Board of the
Texas Automobile Burglary and Theft Prevention Authority**



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Statutory Report

This activity report prepared by the Automobile Burglary and Theft Prevention Authority (ABTPA) for the Lieutenant Governor and the Speaker of the House of Representatives covers activities in the period from September 1, 2014 to August 31, 2015, as required by Article 4413 (37), §6(d), Texas Revised Civil Statutes.

Additionally, ABTPA is required to annually prepare a complete and detailed written report accounting for all funds received and disbursed by the authority during the preceding fiscal year (see V.T.C.S Art. 4413(37), Sec. 6(i)). The funds report in the later portion of this document covers the period from September 1, 2014 to August 31, 2015.

Executive Summary

By statute, ABTPA funds community based law enforcement agencies to combat motor vehicle burglary and theft. The Fiscal Year 2015 (FY15) appropriation remained static at \$14.9 million while the revenues collected for the \$2 Motor Vehicle Theft fee on motor vehicle insurance policies continued to increase to \$44.5 million. ABTPA funded law enforcement agencies work to increase the recovery rate of stolen motor vehicles, the clearance rate of motor vehicle crimes, and the number of persons arrested for committing motor vehicle crimes. ABTPA is administratively attached to Texas Department of Motor Vehicles (TxDMV) and staffed as a division of TxDMV. ABTPA, in concert with TxDMV, continues being fiscally responsible by keeping administrative costs lower than the maximum allowed by statute.

Motor vehicle theft and motor vehicle burglaries directly affect all Texas citizens by increasing the cost of insurance and by increasing the public's perception of becoming a victim of crime. The direct impact of motor vehicle burglary and theft on victims includes loss of personal property, lost wages, possible lost employment, additional property lost inside the stolen vehicle, costs related to restoring losses, personal emotional costs and possible loss of life. Motor vehicle burglary and theft crimes account for almost \$1 billion in property loss in the State of Texas every year. These two crimes account for about fifty percent (50%) of all property crime losses in Texas.

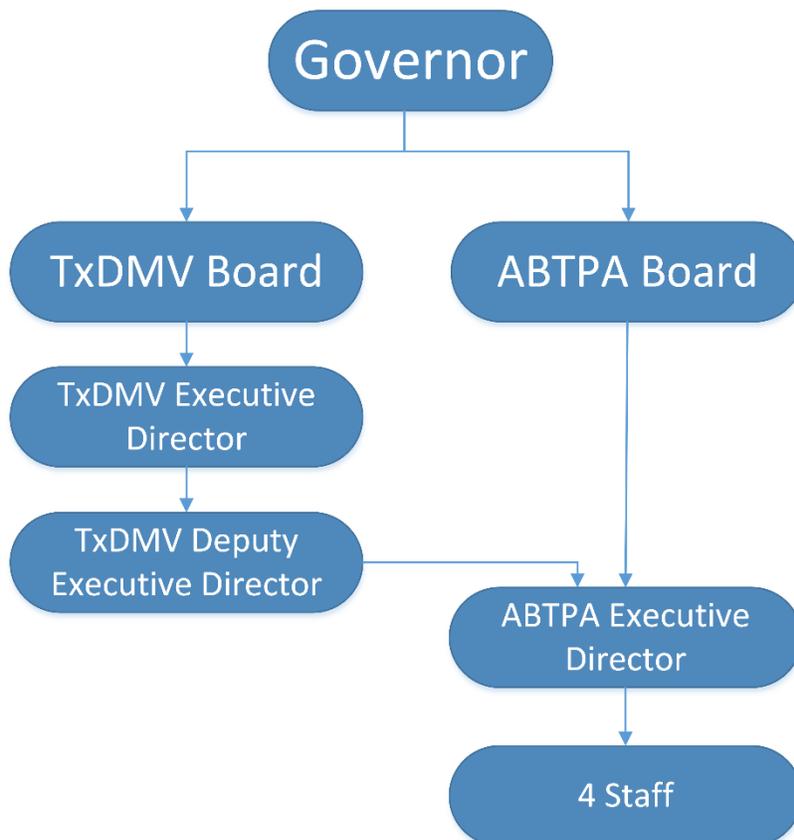
In FY15, ABTPA developed and improved collaboration with grant funded law enforcement agencies and other stakeholders. The collaboration effort included: facilitated improved communication with state agencies such as TxDMV - Enforcement Division, Texas Department of Licensing and Regulation and the Texas Department of Public Safety; provided systems for more dialog among grantees through the ABTPA grant team meetings and law enforcement network and training events; and provided better coordination with common stakeholders like the National Insurance Crime Bureau (NICB). Collaboration expanded the impact of the ABTPA grantees beyond their local initiatives and law enforcement jurisdictions. The collaborative system encourages grant recipients to communicate and work together to apprehend criminals and to share information on technology.

ABTPA has identified three (3) major factors that influence motor vehicle burglary and theft: 1) rapid population increase of the State of Texas, 2) technological and organizational improvements of criminals, and 3) individuals who fail to adequately protect their possessions. To address these influences in FY15, ABTPA funded: 1) over 200 full-time local law enforcement positions dedicated to combating motor vehicle crimes and informing the public on their role; 2) equipment used to assist law enforcement in investigations, arrests and recovery of property; and 3) other material support used to educate the public and businesses to combat motor vehicle crime. Local jurisdictions expanded the effort by greatly exceeding the minimum twenty percent (20%) matching funds requirement in order to best serve their communities.

History and Structure

The Texas Automobile Theft Prevention Authority (ATPA) was established in 1991 by the 72nd Texas Legislature, creating a coordinated statewide effort to reduce vehicle thefts in the state. The authority was established within the Office of the Governor with board members who were gubernatorial appointees. A one dollar (\$1) fee on all motor vehicle insurance policies funded the authority's activities. In 1997, after a Sunset Advisory Commission review, the authority was incorporated into Texas Department of Transportation (TxDOT). In 2007, the 80th Legislature expanded the role of the authority to include vehicle burglary in addition to theft, resulting in a name change to the Automobile Burglary and Theft Prevention Authority. In 2009, ABTPA was moved from TxDOT to the newly created Texas Department of Motor Vehicles (TxDMV). ABTPA maintained its own governing board. By statute, the TxDMV provides operational program oversight and administrative support for ABTPA, including personnel and services as agreed by ABTPA's board and TxDMV. In 2011, the 82nd Legislature increased the fee on insurance policies from \$1 to \$2 and added a statutory requirement that "Fifty percent of each fee collected ... may be appropriated only to the authority..." The fee continues to be assessed on insurance companies providing motor vehicle insurance in Texas.

Texas Automobile Burglary & Theft Prevention Authority Organizational Chart



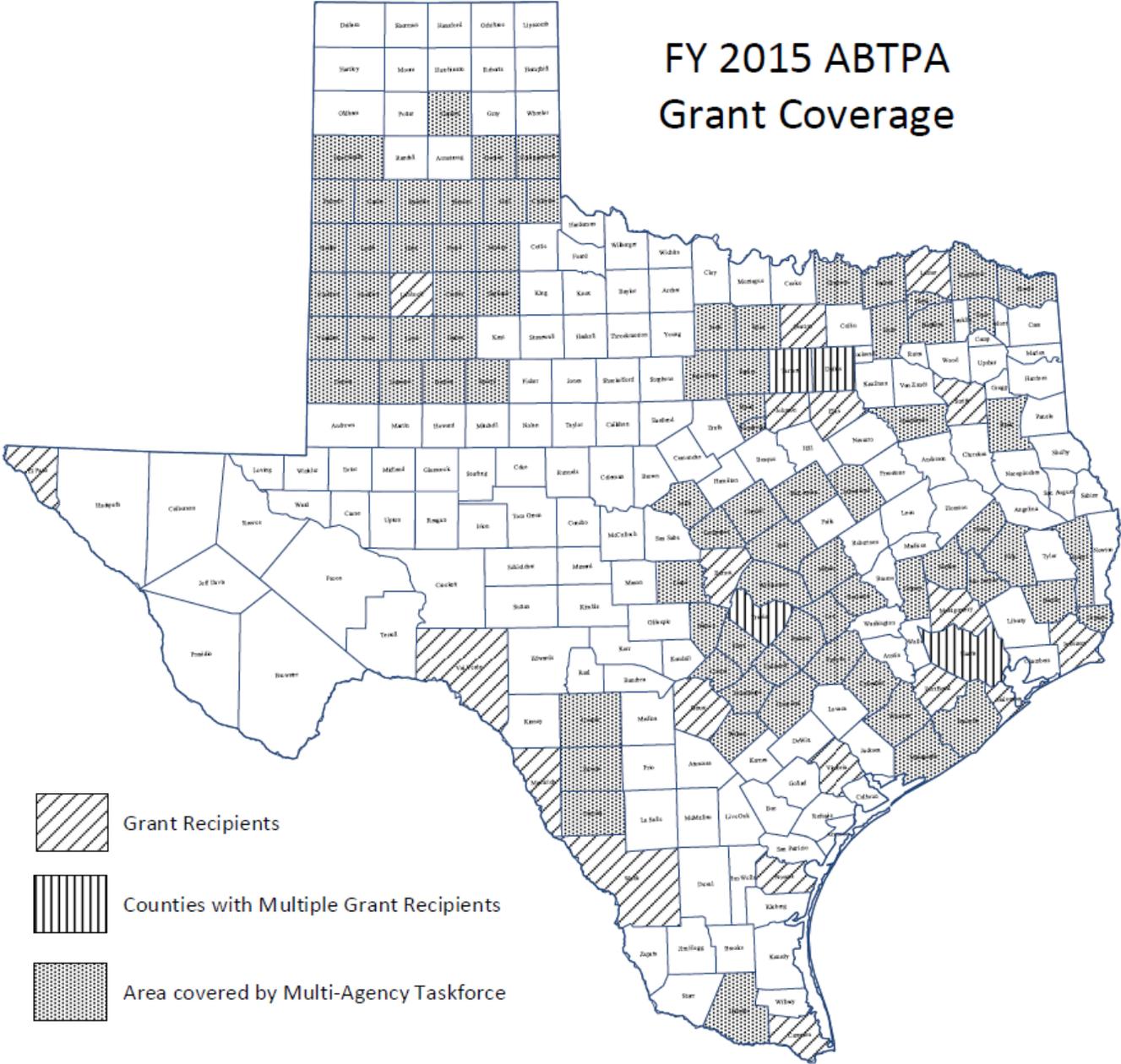
Grant Funded Law Enforcement Activities

ABTPA provides grants to fund law enforcement agencies that are organized locally to meet the needs and preferences of local jurisdictions and communities. All Fiscal Year 2015 (FY15) grant recipients were law enforcement agencies who also received grant funding in FY14. Grant Recipients coordinate local and regional efforts to prevent motor vehicle burglary and theft. Specifically, law enforcement agencies work to: 1) detect and apprehend criminals who steal or burglarize motor vehicles, 2) reduce sales of stolen vehicles, parts and other items stolen from vehicles, and 3) educate the public on ways to prevent motor vehicle crime.

In FY15 ABTPA issued \$13.8 million in awards to 28 different grantees. One third of the funds (\$4.6 million) went to eleven (11) single jurisdiction law enforcement agencies. Examples include large agencies like the Austin Police Department, Dallas Police Department and Harris County Sheriff's Office. This group also includes smaller departments like the Laredo and Victoria Police Departments. Another group of grant recipients consists of fourteen (14) multi-agency taskforces. These taskforces have as few as two participant agencies and up to 20 agencies. The multi-agency taskforces were awarded \$8.8 million and cover large geographic areas of Texas. The remainder of funds went to agencies that had statewide or national impact. The list of grant recipients and amounts awarded and spent by them are detailed in the funds report.

The twenty-eight (28) ABPTA awards provided direct law enforcement resources to 96 of the 254 counties in Texas. Citizens in many other counties were served by these grant funded programs when these law enforcement agencies provided technical assistance to other law enforcement agencies, performed Vehicle Identification Number (VIN) inspections for titling purposes, provided educational material to agencies and organizations, and many other activities listed in this report. Four (4) counties (Dallas, Harris, Tarrant, and Travis) have more than one ABTPA grant funded agency in the county.

FY 2015 ABTPA Grant Coverage



The chart below summarizes some grantee activities and the number and percent of total grant funded agencies performing the activity accomplished in FY15.

Motor Vehicle (MV) Activity Summary of ABTPA Funded Programs

Law Enforcement Action	# Agencies Performing / %	Quantity	Law Enforcement Action	# Agencies Performing / %	Quantity
MV Theft Cases Investigated	26/93%	32,026	MV Burglary Cases Investigated	24/86%	109,301
Arrest MV Theft Suspects	25/89%	3,579	Arrest MV Burglary Suspects	21/75%	1,328
File MV Theft Cases	25/89%	3,860	File MV Burglary Cases	22/79%	5,373
Recover Stolen Vehicles	26/93%	14,109	MV Burglary Recover Stolen Property	20/71%	3,483
Inspections of Vehicles and Businesses	25/89%	99,333	MV Crime Related Assistance to Other Law Enforcement Agencies	24/86%	20,745

ABTPA funded agencies reported primary responsibility in recovering 14,109 stolen vehicles and vehicle components with an estimated value of \$178 million. They made an additional 3,483 recoveries of property related to burglaries for \$500,000. The automobile burglary and theft investigations revealed in almost six hundred (600) cases that more serious crimes such as violent crimes, organized crime, and drug trafficking were associated with the motor vehicle crime.

Many thefts and some burglaries are multijurisdictional crimes. Criminal disposition of stolen assets are also often multijurisdictional. This means that the criminals or the stolen assets move across city and county lines as part of the commission of these crimes. To effectively combat these crimes, ABTPA encourages and supports regional law enforcement coordination. Taskforces in border communities and near ports additionally coordinate their efforts with federal and state agencies. ABTPA funded agencies reported over 20,000 instances where they rendered assistance to other agencies. These include phone calls to locate suspects or vehicles, help to find secret VINs on recovered motor vehicles or trailers, interview local witnesses, and conduct coordinated investigations.

Border area taskforces conducted investigations in the more complicated environment around the international bridges. These investigations and interdictions come with greater complexity due to the presence of the various federal and state agencies with their respective objectives, which can be subtly distinct. They also communicate and coordinate with their counterparts in Mexico. Currently, only six (6) of the twenty (20) border counties are covered by an ABTPA funded taskforce. These border taskforces conducted more than 465 inspection events of out-bound vehicles in coordination with Customs and Border Protection, as well as other Homeland Security agencies along the Mexican border, recovering about 50 stolen vehicles attempting to enter Mexico.

Three of ABTPA's grants supported highly specialized programs. FUGINET (operated by Texas Department of Criminal Justice-Office of Inspector General) provides law enforcement access to imprisoned individuals for suspect and witness interviews, intelligence on recently released parolees, and other parolee information

maintained by the prison and parole system. The Texas Department of Public Safety (DPS) operates the state training program for automobile theft detection and a bi-national stolen vehicle location service, the Border Auto Theft Information Center (BATIC) with Mexico. BATIC has played a role in the identification and recovery of approximately \$14 million in stolen vehicles.

Burglary of Motor Vehicles

Most ABTPA funded programs also include the investigation and interdiction of Burglary of Motor Vehicles (BMV) crimes. Since BMV is not a distinct crime in DPS reports this data is more difficult to analyze. BMV data in the Uniform Crime Report (UCR) is reported by law enforcement to DPS as two distinct components: Larceny –Motor Vehicle; and Larceny- Parts and Accessories. These are not considered in the UCR system as major or index crimes. While not reported as a major or index crime the most recent data available, 2014, shows over \$220 million in losses were reported for almost 200,000 crimes. An average loss of \$1,100 per reported incident. These cases are difficult to investigate and/or solve because most items stolen from cars often do not have uniquely identifiable markings to trace back to a specific crime or victim.

The ABTPA funded taskforces reported investigating over 100,000 cases, filing over 5,000 criminal cases and arresting more than 1,300 individuals who were involved in these crimes. The ABTPA funded taskforces use numerous techniques to combat BMVs. These include bait vehicles, intelligence gathering with the community or other law enforcement agencies, buy/bust operations, video surveillance, officer surveillance and education events to remind the public to hide valuables or to take them from the car.

In reducing the second area, BMV-Parts, ABTPA grantees conduct salvage yard, repair shop, and scrap metal inspections to search for stolen vehicles and/ or parts and to help licensed salvage businesses avoid supporting criminal networks. They often coordinate their efforts with the state licensing agencies for these type businesses. These efforts disrupt and dismantle motor vehicle theft rings, “chop shops” and unlicensed salvage related businesses. Twenty-four grantees conducted some form of salvage operations.

FY15 Grantee Salvage Inspections	
Salvage Inspections Conducted	757
Vehicles Inspected During Salvage Inspections	12,374
Other Salvage Inspections (Dealer, parts, etc.)	182
<u>Total Inspections</u>	<u>13,313</u>

Additionally, grantees filed 14 salvage charges, wrote 31 citations and recovered 165 vehicles during salvage operations.

Another method to reduce the potential for criminals to sell stolen parts is Vehicle Identification Number (VIN) etching, which engraves the unique VIN on other car parts (mainly windshields and windows) through acid wash or mechanical means. By providing VIN etching to the public at local community events, grant recipients help to reduce auto burglary and theft and help to educate the public about the benefits of making vehicles and parts more identifiable.

Education and Crime Prevention Efforts

“Conducting educational programs designed to inform motor vehicle owners of methods of preventing motor vehicle burglary or theft” is one of the primary purposes in the statutory language that established ABTPA. In an effort to report clearly on ABTPA’s adherence to its legislative mandate, efforts such as educating the public, crime prevention, community outreach, and promotional campaigns are categorized as educational programs. In the past, ABTPA contracted with a private communications firms and marketing companies to produce television advertisements and other printed materials for its statewide educational program. Before 2015, ABTPA did not have clear performance measures associated with the contractors’ work. In FY 2015, the ABTPA board voted to suspend the statewide media contract in order to identify and adopt options that would yield more measurable outcomes for ABTPA’s educational programs.

Coordinating with Grantees to Conduct Local Educational Programs

All of the ABTPA grant recipients conducted local educational programs and worked to promote a statewide message by engaging with the public in service-oriented events (like VIN etching) and news media communication. For FY15, ABTPA awarded funds to the City of Denton Police Department to continue operation of the Reduce Auto Theft in Texas (RATT) program. The RATT program assisted ABTPA staff to coordinate public awareness activities and provide materials to community events and law enforcement agencies across the state.

ABTPA distributes material and information all over the state, but the consistent, long-term presence of ABTPA grantees in local communities cannot be underestimated. The impact of the material that ABTPA develops and produces would be limited without the educational and promotional activities that grantees undertake each year. The types of activities that both ABTPA staff and grantee personnel conducted throughout the year includes presentations, classes, exhibits at conferences, training for community groups and other law enforcement officers, mailers, visits, digital LED road signs, press releases, public service announcements, Citizen Police Academies, ads in print media (newspapers and magazines), health fairs, back to school events, local National Night Out, simulations, networking, local and county livestock shows and rodeos, and VIN etching events.

On average in FY15, each of the grantees logged at least a dozen examples of the activities listed above as a part of their ABTPA grant activities. ABTPA tracked these activities in an online grant management site and helped to keep grant recipients informed of the various activities across the state as they occurred throughout the year. Grantees were informed through monthly conference calls that allowed representatives from each program to provide an update on activities for the month.

According to Texas Department of Public Safety data, July has more reported incidents of stolen vehicles than in any other month. Many task forces hold additional events and increase their participation in community outreach during the summer. The community groups that grant recipients and ABTPA engaged throughout the year included everything from local Lions Club chapters and Rotarian chapters to healthcare providers.

The following table provides an overview of Educational Program activities conducted by ABTPA grant recipients in Fiscal Year 2015.

Summary of FY15 Grantee Educational Program Activities

Literature Distribution

Austin
 Beaumont
 Brownsville
 Burnet
 Corpus Christi
 Dallas, City of
 Del Rio
 Denton
 Eagle Pass
 El Paso
 Harris County
 Laredo
 Montgomery
 San Antonio
 Travis County

Presentations & Classes

Austin
 Beaumont
 Brownsville
 Burnet
 Corpus Christi
 Dallas County
 Dallas, City of
 Denton
 Houston
 Laredo
 Lubbock
 Missouri City
 Montgomery
 San Antonio
 Smith
 Tarrant
 Victoria

Events & Exhibits

Austin
 Beaumont
 Brownsville
 Burnet
 Corpus Christi
 Dallas County
 Dallas, City of
 Denton
 El Paso
 Galveston
 Harris County

Houston
 Laredo
 Lubbock
 Mansfield
 Missouri City
 Montgomery
 Paris
 Pasadena
 San Antonio
 Smith
 Tarrant
 Travis County
 Victoria

VIN Etching & Inspections

Austin
 Burnet
 Corpus Christi
 Dallas County
 Lubbock
 Paris
 San Antonio
 Smith
 Victoria

Earned Media*

Austin
 Beaumont
 Brownsville
 Burnet
 Corpus Christi
 Dallas, City of
 Denton
 Eagle Pass
 Harris County
 Laredo
 Mansfield
 Montgomery
 Paris
 San Antonio
 Tarrant
 Travis County
 Victoria

Law Enforcement Training

Austin
 Beaumont
 Brownsville
 Burnet

Denton
 Galveston
 Laredo
 Montgomery
 Tarrant

Promotion & Advertising

Brownsville
 Burnet
 Corpus Christi
 Dallas, City of
 Denton
 El Paso
 Galveston
 Harris County
 Laredo
 Montgomery
 Pasadena
 Smith
 Tarrant
 Travis County

Social Media

Austin
 Houston
 Missouri City
 Montgomery
 Pasadena
 Victoria

Other

Austin
 Mall Parking Coordination
 Burnet
 Denton
 Mass Mailing Campaign
 Harris County
 Missouri City
 Montgomery
 Mock Citations
 San Antonio
 Partnership-DWI Task Force
 Tarrant
 Mock Citations - Report Cards
 Partnerships
 Travis County

*Examples include: Publicity gained through promotional efforts other than advertising, not paid media.

Challenges

ABTPA currently faces three (3) main challenges in improving its performance and meeting its mission: 1) improving collaboration, 2) developing resources to improve performance, and 3) improving outcome measurement systems.

First, because funding for ABTPA has not increased to match growing program costs, ABTPA and its grantees must improve their collaboration to compensate for the lack of legislatively mandated funding. Stagnant funding has occurred during a time of significant increases in population and registered vehicles in the state. This situation may have contributed to the increase in motor vehicle thefts and burglaries over the last three years. The only method to compensate for the static funding is to improve communication and coordination between grantees and related agencies. The grantees currently meet monthly in ABTPA hosted webinars and grantee agency meetings to discuss emerging trends. ABTPA is also working on holding regional case coordination sessions. The challenge will be to retain quality investigators and maintain the equipment and materials required to reduce motor vehicle theft.

Second, as motor vehicle technology advances, so does the sophistication of criminal organizations and activities. ABTPA and its grantees must keep pace with new and changing technologies by upgrading their understanding and resources to stay ahead of criminal enterprises. ABTPA is currently facing capacity challenges and funding challenges to adequately research new technologies used to steal and burglarize motor vehicles.

Finally, the ABTPA and its grantees must continue to improve outcome measurements. This includes the data collected from grant recipients as well as the use and interpretation of UCR data. Some of these challenges lie in the current UCR system and how it classifies data by jurisdiction and type of crime. In order to improve the collection and analysis of data provided by grant recipients and/or UCR data, additional resources may be required to engage qualified researchers. ABTPA reevaluated its metrics to make reporting more uniform for FY 2016.

Most Recent Status of Automobile Thefts and Burglary

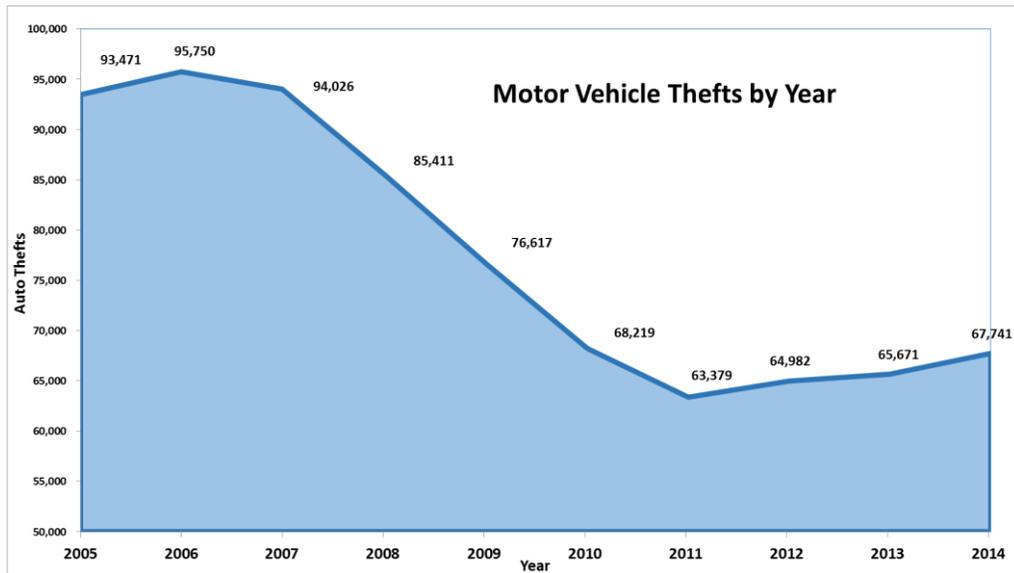
To provide context to the FY15 Activity Report a brief analysis of the most recent data available from DPS is provided below - the 2014 calendar year data.

2014 QUICK FACTS	
Number of Stolen Vehicles (MVT)	67,741
Economic Loss From Stolen Vehicles	\$719,569,875
Number Of Burglaries Of Motor Vehicles (Incl. Parts) (BMV)	192,294
Economic Loss From Burglaries of Motor Vehicles	\$221,914,680
Total Economic Loss MVT and BMV	\$941,484,555
Total Economic Loss all Crimes in Texas	\$1,908,440,751
Percent of all losses related to MVT and BMV	49.3%

Motor Vehicle Theft

DPS defines Motor Vehicle Theft for Uniform Crime Report (UCR) purposes as the theft or attempted theft of a motor vehicle. A motor vehicle is defined as a self-propelled vehicle that travels on the surface but not on rails. It is important to note that when a motor vehicle crime is committed along with a more serious crime, such as kidnapping or murder, the UCR only reports the more serious crime, and not the vehicle crime. As a result, the actual number of vehicle thefts could be much higher than the UCR number that is reported.

According to data collected by Texas Department of Public Safety, motor vehicle thefts increased in 2014 for the third straight year (up 3.2% in 2014 compared to the previous year) to 67,741 offenses.



Automobile Theft Rate

Number of Registered Motor Vehicles FY15 (TxDMV) 23,751,503	Number of Motor Vehicle Thefts CY14 (TxDPS) 67,741	Motor Vehicle Theft Rate per 100,000 285.21
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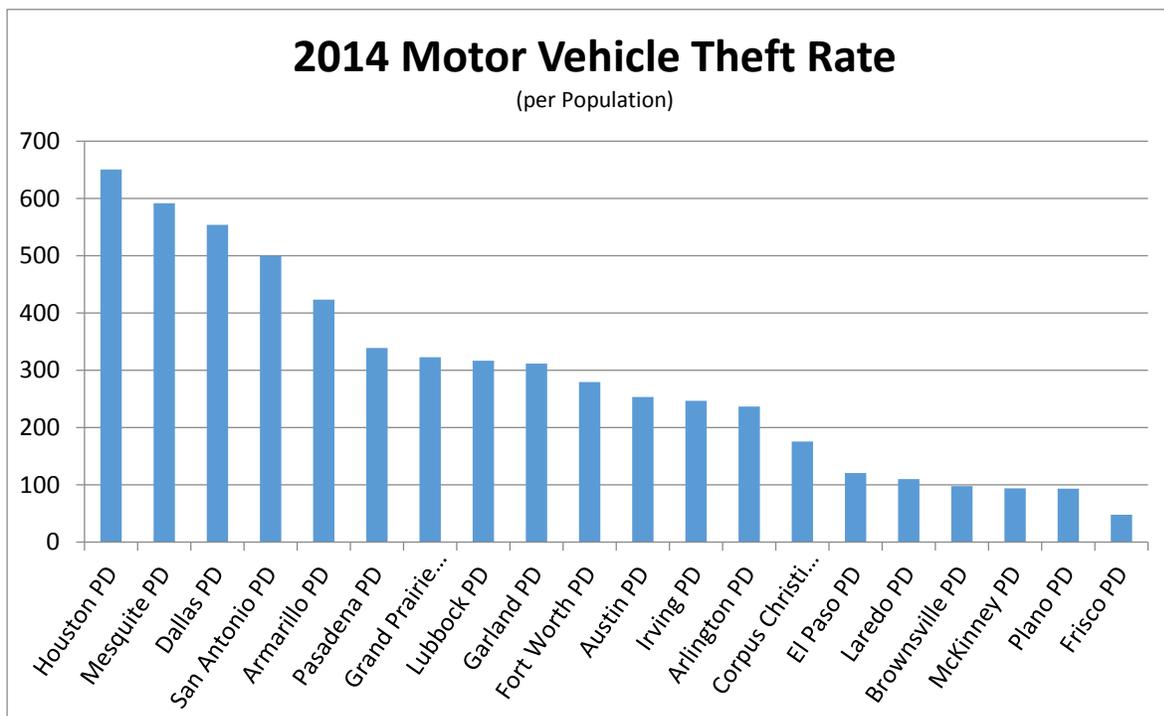
Texas Revised Civil Statutes Art. 4413(37) §11(a). . In this section, "automobile theft rate" means the ratio of automobile burglaries or thefts in this state to the number of automobiles in this state. The ratio shall be based on statistical information provided by the Department of Public Safety's uniform crime reporting division.

Additional Information about Motor Vehicle Theft and Burglary

Motor Vehicle Theft By Reporting Agency Type			
Category	Percent Increase	FY14 Number of MV Thefts	FY13 Number of MV Thefts
Police Reported	2.24%	55,184	53,975
County Sheriff Reported	7.36%	12,557	11,696
Statewide	3.2%	67,741	65,671

Motor Vehicle Theft in the Six Largest Counties			
County	Percent Increase	2014 MV Thefts	2013 MV Thefts
Harris	7.62%	22540	20944
Dallas	-1.11%	11247	11373
Tarrant	-3.26%	4158	4298
Bexar	8.47%	7876	7261
Travis	5.76%	2534	2396
El Paso	0.00%	961	961
Totals	4.41%	49316	47233
State Total	3.15%	67741	65671
% of State Represented		73%	72%

Motor Vehicle Burglary in the Six Largest Counties		
County	Offenses	Value of Loss
Bexar	23,106	\$24,388,463
Dallas	26,202	\$27,685,767
El Paso	2,538	\$1,962,082
Harris	49,947	\$60,041,778
Tarrant	15,644	\$13,735,350
Travis	12,061	\$10,570,312
Total	129,498	\$138,383,752



Funds Report

Fiscal Year 2015 Funds Report

Funds Collected

State law requires insurance companies to pay a two dollar (\$2) fee for each motor vehicle insurance policy written in Texas (see V.T.C.S. Art. 4413(37), Sec. 10). Insurance companies pay the fee every six months. They are allowed under Texas Department of Insurance rules to assess the fee to the insured. The same statute (V.T.C.S. Art. 4413(37), Sec. 10 (e)) further states that “Fifty percent of each fee collected under Subsection (b) may be appropriated only to the authority for the purposes of this article.” The funds are not deposited into a dedicated account or fund to ensure that they are used for the stated purpose. They are deposited into the General Revenue (GR) fund under revenue object code 3206. In fiscal year (FY) 2015, collections of auto theft insurance fees for ABTPA purposes were over \$44.5 million. Funds Report- Chart 1 shows the total amount collected each fiscal year since FY 2012.

Funds Report- Chart 1: Revenue Collected for ABTPA Fee

Year	FY12	FY13	FY14	FY15
Amount Collected	\$34,928,021	\$40,249,786	\$42,796,154	\$44,563,043

Funds Appropriated

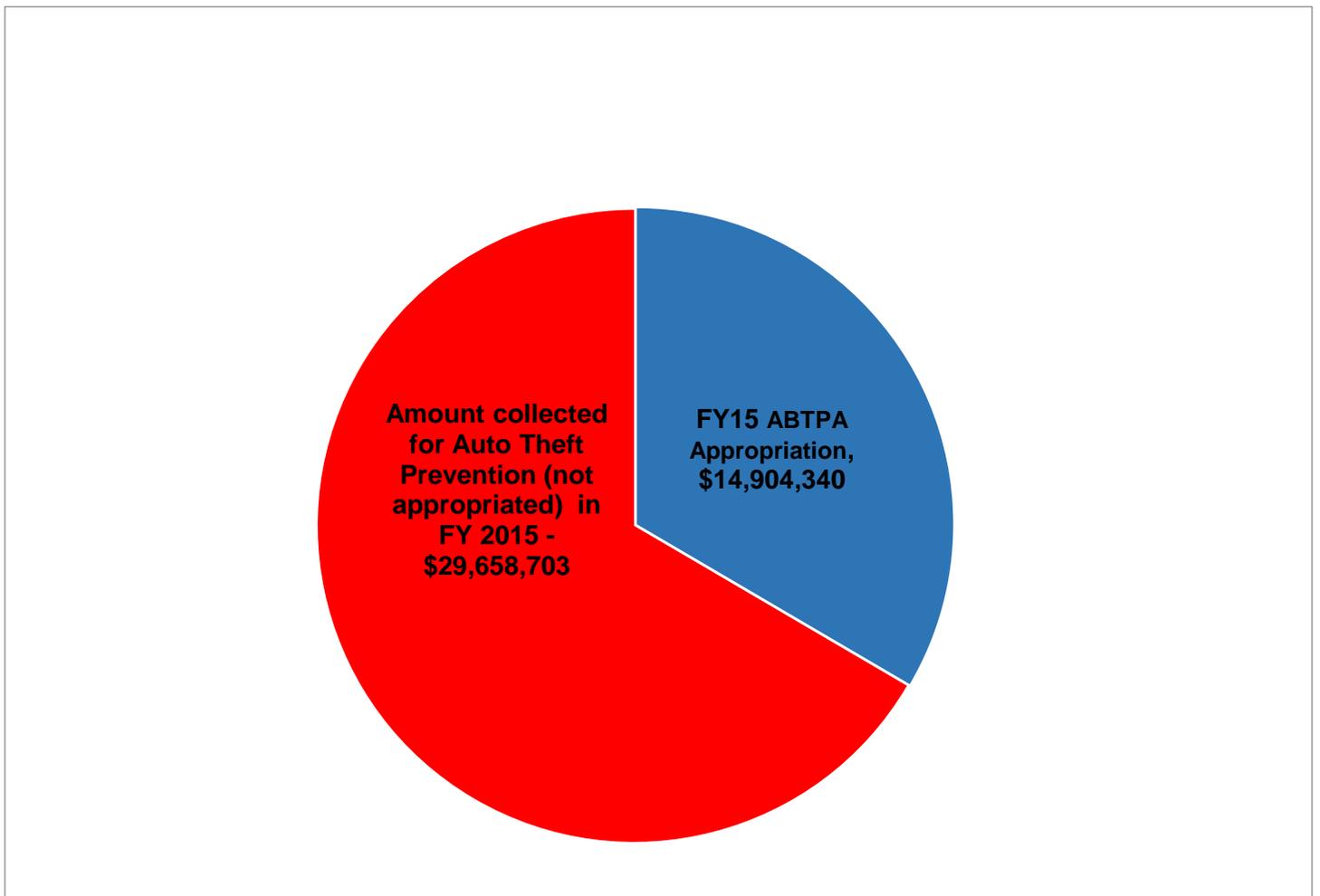
The General Appropriations Act (SB 1, 83R), appropriated \$14,904,340 for ABTPA purposes for FY15. Appropriated funding for ABTPA over the last five years has not increased. Additionally, unexpended balance authority within the biennium has not been approved for ABTPA related appropriations since the 2010-2011 biennium. Funds Report- Chart 2 shows the recent history of ABTPA related appropriations.

Funds Report- Chart 2: ABTPA Appropriations

Year	FY12	FY13	FY14	FY15
Appropriation	\$14,911,870	\$14,911,870	\$14,904,341	\$14,904,340

The FY15 appropriation for ABTPA purposes is slightly more than 33% of the total FY15 revenue generated by the ABTPA related fee on motor vehicle insurance. When applying the statutory “fifty percent...may be appropriated only to the authority...,” the actual appropriation for FY 2015 is approximately two-thirds of the amount allowed by statute (or \$7.3 million less than the allowable \$22 million). The remaining amount of the ABTPA fees collected will either remain in the General Revenue fund or have been appropriated for other purposes. Funds Report- Chart 3 illustrates the amount of the ABTPA related fees actually appropriated for ABTPA purposes.

Funds Report- Chart 3: FY 2015 ABTPA Actual Revenues vs. Appropriation



Funds Expended

The FY15 expenditures break into three categories: administration, education and crime prevention, and law enforcement grants. Additionally, state law (V.T.C.S. Art. 4413(37), Sec. 8(b)) limits the ABTPA's administrative expenses, including salaries, travel, marketing and other overhead expenses, to not more than 8% of total expenditures.

For FY15, ABTPA expended a total of \$14,381,016. ABTPA has total potential lapsed funding of \$151,660. The remaining amount (\$371,664) is encumbered for remaining grant obligations, and should be paid by early April 2016. The authority's potential lapse is approximately 1 percent of its appropriation.

ABTPA administrative expenses in FY15 were about 2.9%, much less than the eight percent (8%) maximum allowed by statute. The reduction in administrative costs for FY 2015 is attributed to the cancellation of the media contract.

The specifics of ABTPA's FY15 expenditures are in Funds Report- Chart 4 (below).

Funds Report- Chart 4: FY 2015 ABTPA Expenditures & Operating Budget

Expenditure Category	FY 2015 Expenditures
Salaries and Wages	\$299,826
Professional Fees and Services	\$65,615
Consumable Supplies	\$2,516
Travel	\$15,248
Other Operating Expenses*	\$40,295
Grants	\$13,957,516
Total	\$14,381,016
FY 2015 Appropriation	\$14,904,340
FY 2015 Encumbrance Pending	\$371,664
FY 2015 Lapse	\$151,660

ABTPA Expenditure Detail as of February 29, 2016

Category	2012	2013	2014	2015
Expenditures	\$14,685,473	\$14,253,691	\$14,773,888	\$14,381,016
Administrative Expenditures	\$ 1,104,414	\$ 1,024,712	\$ 1,033,689	\$ 423,500
Administrative Percent	7.5%	7.2%	7.0%	2.9%*

* Note: this drop in administrative costs for FY 2015 is attributed to the cancellation of the media contract. ABTPA will be developing a new performance based educational system in FY 2016.

Grant Funding

More than 97% of ABTPA appropriations in FY15 were spent on law enforcement activities through grants. A total of 28 law enforcement agencies received grant funding in amounts ranging from \$50,000 to \$1,209,613. All of the grant funding went to law enforcement entities such as municipal police departments, county sheriff departments, and state law enforcement agencies like the Texas Department of Public Safety (DPS). While ABTPA grant funding might only be awarded to one agency, the grant recipient is often the lead entity for a multi-jurisdictional task force focused on motor vehicle burglary and theft. Funds Report-Chart 5 identifies each primary grant recipient, the amount of the grant awarded, and the actual amount of funds disbursed.

Funds Report- Chart 5: FY15 Grant Recipients and Utilization Amounts

Grantee	Grant Amount	Amount Expended	Over / (Under) Budget	Payments Pending
Burnet County	313,083	287,876	(25,207)	-
City of Austin	406,147	404,419	(1,729)	-
City of Beaumont	564,338	564,338	-	-
City of Brownsville	1,073,195	1,053,550	(19,645)	-
City of Corpus Christi	392,474	392,474	-	-
City of Dallas	688,107	655,617	(32,490)	-
City of Del Rio	92,493	86,987	(5,506)	-
City of Denton	231,736	226,808	(4,928)	-
City of Eagle Pass	188,781	187,821	(960)	-
City of El Paso	1,209,613	1,209,613	-	-
City of Houston	1,002,776	1,002,776	-	-
City of Laredo	433,514	433,514	-	-
City of Mansfield	151,879	151,879	-	-
City of Missouri City	146,363	146,363	-	-
City of Paris	94,649	94,649	-	-
City of Pasadena	77,851	75,830	(2,021)	-
City of San Antonio	1,124,685	1,121,416	(3,269)	-
City of Victoria	103,757	103,757	-	-
Dallas County	946,350	945,817	(533)	-
Galveston County	468,779	467,355	(1,425)	-
Harris County #1a	1,068,710	1,068,491	(219)	-
Harris County #1b	650,000	278,336	-	371,664
Lubbock County	378,153	374,105	(4,048)	-
Montgomery County	391,074	391,074	-	-
Smith County	373,179	373,179	-	-
Tarrant County	1,076,113	1,076,113	-	-
Texas Dept. of C. J.	50,000	48,175	(1,825)	-
Texas DPS, BATC	51,542	41,338	(10,204)	-
Texas DPS, Training	52,863	47,303	(5,560)	-
Travis County	647,796	646,544	(1,252)	-
Total	\$14,450,000	\$ 13,957,516	\$ (120,820)	\$ 371,664

Expenditures by Source

ABTPA policy requires a grant recipient to provide not less than a twenty percent (20%) cash match toward grant funded activities. Jurisdictions also provide additional cash or in-kind contributions for each dollar received in ABTPA grant funding. In FY15, grant recipients provided a total of \$11.1 million in cash match contributions. Examples of cash match include paying portions of salaries and/or fringe benefits of grant funded personnel or operational expenses as specified in the grant.

These jurisdictions provided an additional \$5.7 million of in-kind contributions. Examples of “In-kind match” include additional personnel funded by the jurisdiction, rent, fuel and other operational expenses being expended from all sources to combat motor vehicle theft and burglary in the state.

Grant Related Expenditures by Category

Category	ABTPA	Cash Match	Total	Percent
Personnel	\$11,431,935	\$10,005,050	\$ 21,436,985	85.7%
Contractual	\$ 399,908	\$ 206,925	\$ 606,833	2.4%
Travel	\$ 204,605	\$ 60,790	\$ 265,394	1.1%
Equipment	\$ 402,120	\$ 91,199	\$ 493,319	2.0%
Supplies, etc.	\$ 1,519,494	\$ 623,241	\$ 2,142,735	8.6%
Indirect Cost	\$ -	\$ 66,938	\$ 66,938	0.3%
Totals	\$13,958,061	\$11,054,142	\$ 25,012,203	100.0%
		In-Kind	\$ 5,686,696	
		Grand Total	\$ 30,698,900	

Note: Grant recipients spend about 85% of all funds on personnel to conduct investigations and operate taskforces.

