

TEXAS DEPARTMENT OF PUBLIC SAFETY



Legislative Budget Board Hearing

October 29, 2014

PUBLIC SAFETY COMMISSION

A. Cynthia "Cindy" Leon, Chair
Manny Flores, Member
Faith Johnson, Member
Steven P. Mach, Member
Randy Watson, Member

DEPARTMENT OF PUBLIC SAFETY

Steven McCraw, Director
David Baker, Deputy Director
Robert J. Bodisch, Sr., Deputy Director



Texas Department of Public Safety

AY 2016-17 LAR

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Texas Department of Public Safety - Administrator's Statement

AY 2016-17 LAR

The Department of Public Safety is governed by the Public Safety Commission (PSC), a five-member board. The PSC's chairperson is A. Cynthia Leon from Mission, Texas and her term expires on January 1, 2016.

The commissioners are as follows:

- Manny Flores; Austin, Texas; December 31, 2017
- Faith Johnson; Cedar Hill, Texas; December 31, 2015
- Steven P. Mach; Houston, Texas; December 31, 2019
- Randy Watson; Fort Worth, Texas; January 1, 2018

Agency Strategic Outlook:

Government has no greater role in society than protecting its citizens. From the globalization and convergence of crime and terrorism; an unsecure border with Mexico; powerful and vicious Mexican Cartels; violent transnational and state-wide gangs, serial criminals; and worldwide terrorist organizations to lone wolf actors; cyber intrusions and threats; the unpredictability of catastrophic natural disasters and pandemic diseases; the high loss of life from vehicle crashes; the large amount of critical infrastructure in Texas; and the dramatic and continued increases in the state's population, a unique, asymmetric threat environment exists in our state requiring constant vigilance and proactive strategies to minimize the danger to our people.

Human trafficking has become the fastest growing organized crime business in Texas and elsewhere with increasing gang involvement in the commercial sex industry. Young women and children are enticed and compelled into prostitution and traded like a commodity. Furthermore, criminal aliens entice female minors and young women into coming to the U.S. illegally on the promise of domestic or other work. Upon arrival, they are raped, beaten, threatened and forced to serve as sexual slaves.

The Mexican Cartels continue to be the most significant organized crime threat to Texas, smuggling ton quantities of marijuana, cocaine, methamphetamine and heroin into and throughout Texas and the nation. They also receive substantial profit from the smuggling and trafficking of people into Texas and beyond. The Cartels are major players in the human smuggling and trafficking businesses, particularly unaccompanied children and undocumented aliens from Central America.

An unsecure border with Mexico also enables criminal aliens to enter Texas undetected. Each month approximately 3,000 criminal aliens are booked into Texas jails for non-immigration offenses including serious violent crimes such as homicide, sexual assault, and aggravated robbery.

To address these and other threats, it is imperative to have a unified effort across all jurisdictions, disciplines and levels of government. Unilateralism diminishes the impact on threats and endangers the public. The Texas Department of Public Safety (DPS) must continue to leverage the unique roles and responsibilities entrusted to it by the State Legislature and Leadership to integrate statewide capabilities and efforts with its local, state and federal partners to protect Texas from all threats.

There are two areas vital to public safety and homeland security in Texas that must be improved upon to better protect Texans today and tomorrow:

- The timely and effective sharing of detailed and relevant information and intelligence throughout the state by leveraging technology and partnerships.
- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide understanding of current and future threats.

The Department's Exceptional Items request reflects the priorities of these critical needs and others across the agency.

DPS is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them. Today, criminal and terrorist threats are increasingly organized, transnational, transitory, intertwined, covert and dangerous, requiring the Department to adopt a proactive posture and intelligence-led approach.



Texas Department of Public Safety - Administrator's Statement

One example of DPS proactively addressing an increasing threat is the establishment of the Interdiction for the Protection of Children Program (IPC) to address increases in human trafficking. The IPC was designed by the Department to enlist patrol officers state-wide in an effort to search for, locate and rescue children from the sex trade and arrest those who steal and destroy their innocence. DPS has provided its Troopers and patrol officers from other agencies training to detect and rescue children compelled into prostitution. This training has also resulted in rescuing other victims of human trafficking and arrests for child pornography, human trafficking and registered sex offenders for compliance violations. The program has been expanded nationally to address the numerous requests from law enforcement agencies to provide this much needed training. The program continues to receive more requests for training than it can accommodate, so we are seeking additional resources to expand the training.

As the state continues to grow, it is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today. Currently, the Department has a staffing level of 3,884 commissioned officers positions; however, a recent comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum staffing level of 4,737 commissioned officer positions, which is a 22% increase and over 1,000 new commissioned positions and 106 non-commissioned positions to support the additional law enforcement staff.

For many years, the capability gap was further exacerbated by the Department's inability to compete with other law enforcement agencies that pay more while DPS demands more in standards of conduct, mission essential work schedules, around the clock availability and state-wide deployments for unknown durations. Over the last five years the Department averaged over 380 vacant officer positions. That number has now been reduced to 250 officers in large part as a result of the changes made in the pay structure by the Texas Legislature.

Although it is essential to increase the number of Troopers, Agents and Texas Rangers to better protect Texas, it must be done so while maintaining DPS' exacting standards. The Department cannot lower its standards to fill positions, only to have unqualified officers compromise the integrity of the agency with potential sub-standard work, unethical behavior and corruption. A large increase of commissioned officer positions would need to be extended over multiple legislative sessions to ensure the continued quality of our workforce.

Aside from law enforcement, the Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders), laboratory services, and the issuance and regulation in the areas of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances and the new Capitol Pass.

The driver license program has experienced significant progress in providing Texas drivers with an efficient and expedient process, including the opening of Mega Centers in major metropolitan areas. However, the Department must continue to improve information technology and driver license issuance capacity to meet the increasing demands directly related to the dramatic increases in the state's population and commercial vehicle operations. The same is true for DPS' other regulatory programs. Significant progress has been made, but improvements and efficiencies should still be sought.

Employing new and proven technologies and expanding existing capabilities will be essential in addressing the current and increasing demands for DPS services.

It is also vital that the Department protect its cyber infrastructure from intrusions, theft of information and denial of service attacks. The Department is entrusted with important personal identification information and law enforcement data that must be protected. Moreover, if DPS Information Technology systems fail, the operations of every law enforcement agency in the state are impacted.

Conclusion:

The Texas Department of Public Safety is blessed with the highest caliber of men and women, commissioned and non-commissioned, and with the support of the public it serves, DPS will remain vigilant against all threats and committed to constant improvements in all areas to better protect and serve the great state of Texas.

Sincerely,
Steven McCraw
Director

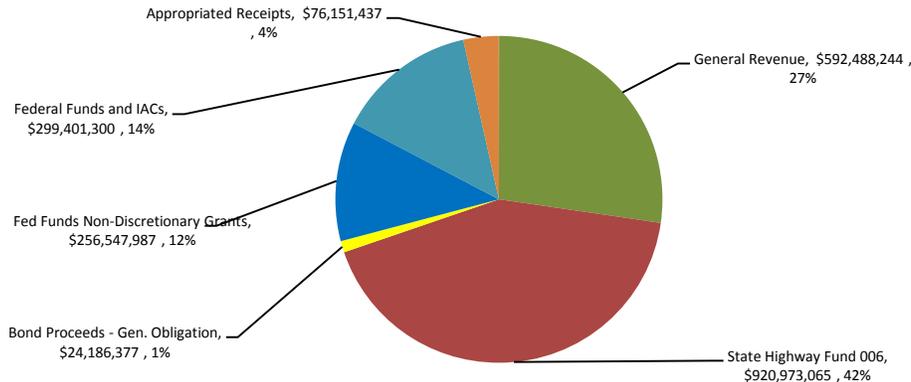


Texas Department of Public Safety - Base Request

AY 2016-17 Legislative Appropriations Request

Method of Financing:	AY 2014-15	AY 2016-17	Difference	Comments
	in Millions			
General Revenue	\$590.3	\$592.5	\$2.2	Annualizing of Legislative Salary Increase (LSI) for non-commissioned FTEs (Schedule A&B) \$2.2M.
Appropriated Receipts	76.4	76.1	(.3)	
State Hwy Fund 6	893.9	921.0	27.1	Annualizing of LSI for commissioned FTEs (Schedule C) \$25.7M and LSI for non-commissioned FTEs (Schedule A&B) \$1.4M.
Subtotal State Funds	\$1,560.6	\$1,589.6	\$29.0	
Emergency Radio Infrastructure #5153	5.5	0.0	(5.5)	Operation Strong Safety II - The Governor's Office using the authority under Rider 2, Trusteed Programs (SB 1, 83rd, RS, p. 1-59) transferred \$5.5M.
Criminal Justice Grants	7.0	7.0	0.0	
Federal Funds & IACs	961.5	548.9	(412.6)	The majority of this decrease is Federal Disaster Declarations declared in the past that will be closed in the next biennium. Examples of these disasters include Hurricane Ike, Gustav and Rita.
GO Bonds	43.9	24.2	(19.7)	AY 2016-17 projects are Emergency Vehicle Course, El Paso Crime Lab and Austin Crime Lab.
Subtotal Other Funds	\$1,017.9	\$580.1	\$(437.8)	
TOTAL	\$2,578.5	\$2,169.7	\$(408.8)	

2016-17 Legislative Appropriations Request



Method of Finance Swap from State Highway Fund 006 to General Revenue Fund 001:

HB 1025, 83 rd LEG RS – AY 12/13	\$134,750,000
Art IX, Sec. 17.16, 83 rd LEG RS – AY 14/15	\$265,250,000
Total	\$400,000,000

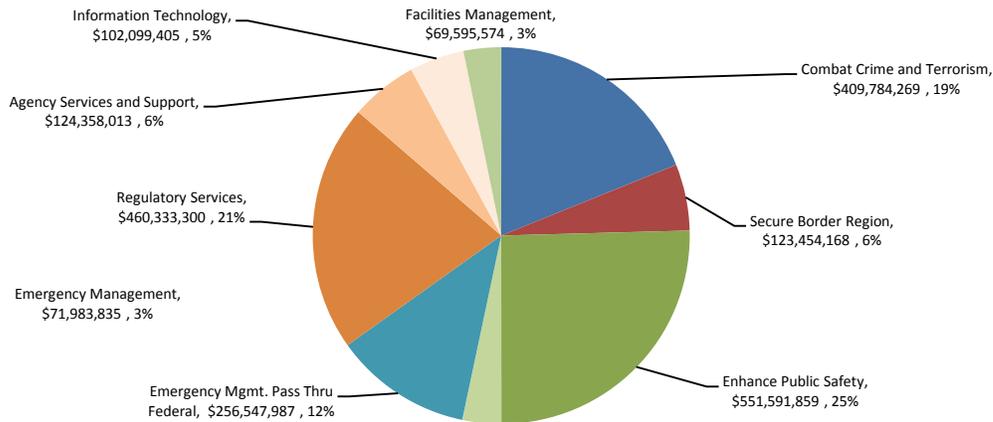


Texas Department of Public Safety - Base Request

AY 2016-17 Legislative Appropriations Request

Goals:	AY 2014-15	AY 2016-17	Difference
Combat Crime & Terrorism	\$419.7	\$409.7	\$(10.0)
Secure Border Region	138.0	123.5	(14.5)
Enhance Public Safety	544.3	551.6	7.3
Enhance Emergency Mgmt.	700.3	328.5	(371.8)
Regulatory Services	459.8	460.3	.5
Agency Services & Support	316.4	296.1	(20.3)
TOTAL	\$2,578.5	\$2,169.7	\$(408.8)

2016-17 Legislative Appropriations Request





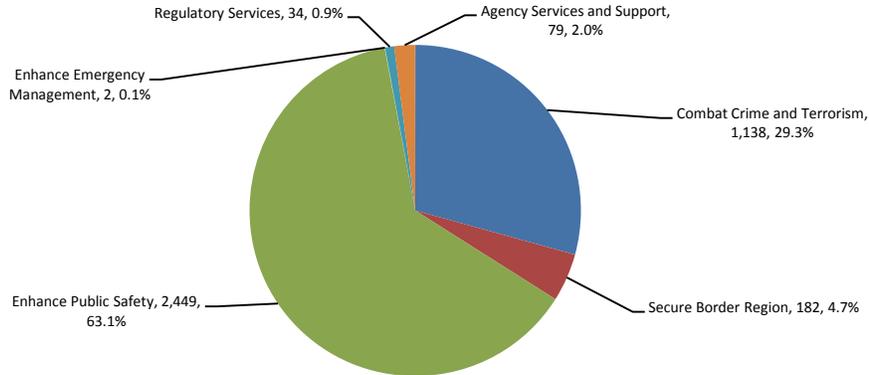
Texas Department of Public Safety - Base Request

AY 2016-17 Legislative Appropriations Request

Goals:	2016-17 FTEs - Subset			
	New 2014-15 FTEs	2016-17 FTEs	Commissioned	Federal
Combat Crime & Terrorism	1.0	1,615.0	1,138.0	43.0
Secure Border Region	0.0	198.0	182.0	0.0
Enhance Public Safety	7.0	3,040.0	2,449.0	315.0
Enhance Emergency Mgmt.	0.0	218.0	2.0	144.0
Regulatory Services	60.0	2,865.5	34.0	1.0
Agency Services & Support	12.5	1,228.8	79.0	10.0
TOTAL	80.5	9,165.3	3,884.0	513.0

Turnover Rates:			
2012		11.1%	5.1%
2013		8.6%	3.8%
2014		9.4%	4.3%

Commissioned FTEs by Goal





Texas Department of Public Safety - New Riders

AY 2016-17 LAR

Differential Pay. Out of funds appropriated above, the Texas Department of Public Safety (DPS) is hereby authorized to pay differential pay for hard to fill or specialized service non-commissioned positions, so long as the resulting salary rate does not exceed the rate designated as the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.

- *This rider will allow the agency to pay commensurate salaries to non-commissioned employees in hard-to-fill or specialized service.*

Unexpended Balances: Sexual Assault Kit Testing SB 1636. Included in amounts appropriated above in Strategy E.1.1, Crime Laboratory Services, are unexpended and unobligated balances as of August 31, 2015, (estimated to be \$5,000,000) in General Revenue for the biennium beginning September 1, 2015, for the DNA testing of sexual assault kits relating to SB 1636 by the Eighty-second Legislature, Regular Session.

- *This rider would allow DPS to carry forward funding provided by the Legislature in fiscal years 2014-15 to fiscal year 2016. The funding will be used for sexual assault kit testing per Senate Bill 1636.*

Unexpended Balances: Funding for Deferred Maintenance. Included in amounts appropriated above in Strategy F.1.8., Facilities Management, are unexpended and unobligated balances as of August 31, 2015, (estimated to be \$1,495,912) in General Revenue for the biennium beginning September 1, 2015, for the for the purposed of funding priority health and safety deferred maintenance needs of the Department of Public Safety in Article V, Rider 45 by the Eighty-third Legislature, Regular Session.

- *This rider would allow DPS to carry forward funding provided by the Legislature in fiscal years 2014-15 to fiscal year 2016. The funding will be used only for funding priority health and safety deferred maintenance needs of the Department of Public Safety in Article V, Rider 45 by the Eighty-third Legislature, Regular Session.*



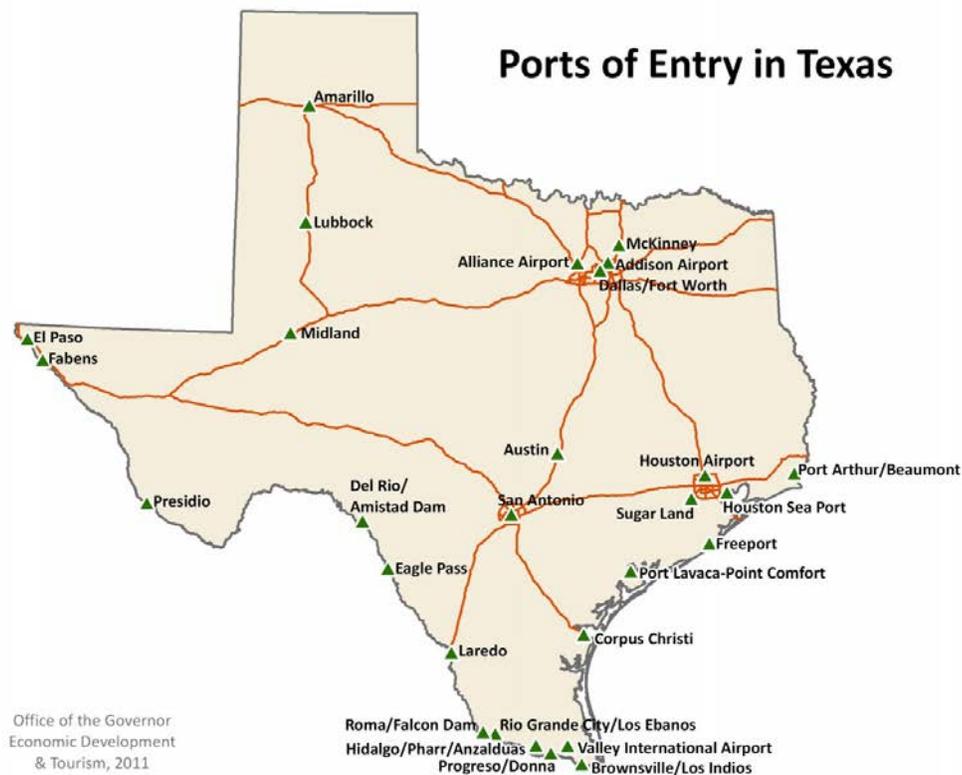
Texas Department of Public Safety – Exceptional Items

AY 2016-17- LAR

Operation Strong Safety - \$309.9M, 253.5 FTEs, Commissioned Positions 122.0

This request would provide dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 ports-of-entry.

These identified areas of high criminal activity are exploited daily by Mexican cartel command and control networks due to our limited personnel, assets, and technology to challenge their criminal enterprise on a continuous basis in the region.



DPS and its law enforcement partners conducted a three-week mission along the Texas – Mexico border in the fall of 2013, designated *Operation Strong Safety*, to address three public safety issues: significant criminal activity; significant number of commercial vehicles on the roadway; and unsafe driving practices. The outcome of that operation is undeniable. During that period, the increased patrol presence in a four-county area resulted in the following:

- 49% decrease in marijuana seizures
- 42% decrease in cocaine seizures
- 95% decrease in methamphetamine seizures
- 185% increase in U.S. currency seizures
- 67% increase in recovery of stolen vehicles



Texas Department of Public Safety – Exceptional Items

- 74% decrease in felony pursuits
- 31% decrease in Operation Drawbridge camera detections
- 177 unsafe commercial vehicles taken out of service
- 44 unsafe commercial drivers taken out of service
- 18% decrease in area traffic crashes
- 20% decrease in injury traffic crashes
- 25% decrease in fatal traffic crashes

As noted in Exceptional Item #2, the number of unaccompanied illegal immigrant children crossing the border into Texas in 2014 has dramatically increased, stretching the resources of the U.S. Customs and Border Protection past its limits. At the request of legislative leadership on June 18, 2014, DPS stepped up its surge operations once again along the Texas – Mexico border and revived *Operation Strong Safety* to deter Mexican cartel drug and human smuggling operations and to reduce the associated transnational crime in border communities such as home invasions, felony pursuits, and stash house-related extortions and kidnappings.

This long-term surge operation requires manpower and equipment from many divisions of the agency. Obviously, DPS Troopers, Agents, and Texas Rangers will be deployed to the border, but operation support is also critical. Public safety communications, crime and criminal intelligence analysis, emergency management, and other specialized functions will also be required. DPS is committed to the success of this operation, but agency resources across the state will be strained as a byproduct of this effort.

DPS seeks additional funding and FTEs to sustain continuous and intensified surge operations year-round in high threat areas of the Texas Border region. The current initiative is expected to continue until at least the end of 2014, but it is reasonable to assume subsequent surge operations would provide similar impact. By incorporating extra manpower, air/land/marine assets, and available technology, DPS can significantly eliminate or degrade criminal enterprise exploitation of the border region, thus preserving the peace and safety to our State's citizens living and working there. If not adequately funded, these criminal organizations will continue to negatively impact the citizens of this State, especially in these areas with their criminal enterprises.

One of the recommended additions in personnel is full-time SWAT-capable regional teams that operate within the Texas Ranger Division. DPS proposes 50 commissioned FTEs be appropriated to the Texas Rangers to implement strategically positioned tactical teams throughout the state with each member possessing the same training and equipment as members of the full-time, HQ-based SWAT team. This proposal focuses responsibilities and training requirements, and leverages the Department's tactical resources and capabilities across the state. An additional three commissioned FTEs would be used for explosive ordnance disposal. This would afford increased full-time tactical resources necessary to respond to multiple or extended critical incidents and border security operations. Staff in the Border Security Operations Center would also need to be supplemented to support the surge operations.

Troopers provide much of the needed manpower during surge operations. To be able to fully staff the surge operations and not neglect other areas of the state, DPS requests funding additional Trooper positions to maintain statewide coverage at current levels.

The agency's creation of the Tactical Marine Unit (TMU) and its interdiction patrols has caused cartels and transnational organizations to move their criminal enterprise to shallower portions of the river and Intracoastal Waterway where TMU assets cannot patrol. Currently, there are very limited or no dedicated



Texas Department of Public Safety – Exceptional Items

marine resources to impede or deter criminal activities occurring in these very active areas exploited by the cartels. DPS must expand the areas of marine interdiction patrols along the US/Mexico border to continue to disrupt cartel operations. These identified areas of high criminal activity are exploited by Mexican cartel command and control networks daily due to no dedicated assets being available to challenge their movement of drugs, weapons, money, munitions, stolen property, and humans. By incorporating these shallow-water marine vessels to patrol these areas, DPS can significantly eliminate or degrade criminal enterprise exploitation of the river. If not funded, these criminal organizations will continue to negatively impact the citizens of this State and the United States with their criminal enterprises.



Other personnel needs include crime and criminal intelligence analysts, public safety communications operators, forensic scientists, and technology staff. This specially-trained staff provides critical support during the planning and execution phases of the border operations. Analysts process large amounts of data during the operations; communication operations monitor law enforcement radio traffic and provide an anchor for the officers on land, sea, and air; forensic scientists test evidence for use in subsequent criminal trials and safely and properly dispose of recovered controlled substances; IT staff maintain a stable network, ensure sufficient infrastructure, and provide other technical support; and other personnel support the operations in various unnamed ways.

Another essential element to *Operation Strong Safety* is a secure, reliable radio communications system. The design, build-out and endurance of a radio system require adequate, ongoing funding. The DPS statewide radio system that serves DPS and other state-agency law enforcement responders across the 267,000 square miles and 254 counties of Texas is currently only funded with approximately \$1.5M per year. This includes mobile radios in 4,402 patrol and support vehicles, portable radios for 3,870 commissioned and non-commissioned personnel, 120 tower sites, equipment buildings, generators, microwave and backhaul connectivity and associated preventative and safety inspections/maintenance. The benefit to an adequately-funded system is a well-maintained, up-to-date, robust and redundant radio communications system that will serve Texas as a backbone for the hybrid system-of-systems. This system-of-systems will tie into disparate, regional trunked radio systems across the state and have capability to link into the Texas public safety



Texas Department of Public Safety – Exceptional Items

broadband network when appropriate. A strong radio system foundation ensures a robust platform with IP network connectivity. A mission critical radio system provides communications for counter-terrorism and crime investigators, Incident Commanders, first responders and first receivers. It will provide Troopers, Rangers, Agents, Communications Emergency Response Team members and all DPS first responders the communications tools they need. Technology plays an increasingly important role in the effort to combat the Mexican cartels and other criminal organizations.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 168,173,193	\$ 141,717,570	\$309,890,762
Full-Time Equivalents (FTEs)	253.5	253.5	

	AY 2016-17	FTEs	Comm. FTEs
EI064 Expanded Enforcement Pay Impact	\$171,487,716	4	
EI039 LES - Statewide Radio System Operational and Maintenance	42,629,999	5.6	
EI039 LES - Mobile Communications Command Platform	4,993,526		
EI039 LES - Video Downlink	2,974,456		
EI052 LES - Drug Backlog Reduction Special Drug Testing	1,700,762	9	
EI021 LES - TDEx Combined	1,350,857	10.1	
EI053 LES - Evidence Handling Destruction	712,380	4.5	
EI057 LES - 1033 Funding	177,406	1.1	
EI038 THP - Surge-Continuous Border Ops	21,343,304	68.6	57
EI009 THP - Shallow Water Boats	7,923,915	13.5	12
EI012 THP - Fiber Optic Scopes	1,492,979		
EI038 Rangers - SWAT CRT and CNU Programs	19,682,679	56.3	50
EI001 Rangers - Border Security Operations Center	3,827,290	20.3	
EI038 Rangers - Explosive Ordnance Disposal Unit	1,296,793	3.4	3
EI001 ICT - Statewide Regional Analytical Workforce	6,813,703	41.6	
EI038 ICT - Analytical Workforce Professionalization	2,879,897	3.4	
EI062 ADM - Firing Range	1		
Subtotal	\$291,287,663	241.4	122
EI019 IT - Increase IT Capacity and Redundancy - 25.0%	5,917,575	2.3	
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster - 25.0%	5,249,230	3	
EI022 IT - Enhance Agency's IT Infrastructure - 30.0%	4,415,893	3	
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations -30.0%	1,957,670	0.3	
EI039 IT - Radio Ops	480,000		
EI020 IT - Enhance Statewide Data Mapping Capability - 40.0%	292,690	0.8	
EI039 IT - Video Downlink	261,240		
EI039 IT - Mobile Command	28,800		
Subtotal	18,603,098	9.4	0
Totals	\$309,890,762	253.5	122



Texas Department of Public Safety – Exceptional Items

EI001 ICT - Statewide Regional Analytical Workforce - To support the growing number of requests from law enforcement personnel, the recommends funding for 37 additional analysts to be assigned to DPS regional and district offices throughout Texas. \$6.8MM / 41.6 FTEs

EI001 Rangers - Border Security Operations Center - Currently, the Border Security Operations Center (BSOC) has eighteen (18) non-commissioned “floater” positions that are critical to the Ranger Division’s border security operations. The BSOC falls under Ranger Division management and these positions should be embedded within the Division as non-commissioned FTEs and the cap should be adjusted to reflect this change in status. \$3.8MM / 20.3 FTEs

EI009 THP - Shallow Water Boats – Acquire 4 shallow water boats and associated equipment and staff. To greatly expand the areas of marine interdiction patrols along the US/Mexico border. These identified areas of high criminal activity are exploited by Mexican cartel command and control networks daily due to no dedicated assets to challenge their movement of drugs, weapons, money, munitions, stolen property, and human trafficking. By incorporating these shallow-water marine vessels to patrol these areas, we can significantly eliminate or degrade criminal enterprise exploitation of the river. \$7.9MM / 13.5 FTEs / 12.0 CPOs

EI012 THP - Fiber Optic Scopes - Through the purchase of 227 fiberscopes, the Department’s capability to detect and apprehend those who would attempt to move contraband on Texas roadways would be greatly enhanced. \$1.5MM

EI021 LES - TDEx Combined – Fund hiring of seven auditors and two training specialists. DPS is currently out of compliance with FBI regulations. DPS and user entities in Texas risk losing access to national law enforcement agency records contained within the N-DEx due to our inability to audit on the three year FBI cycle. \$1.4MM / 10.1 FTEs

EI038 ICT - Analytical Workforce Professionalization - ICT must be able to hire and retain capable and qualified analysts. These analysts must have specific knowledge, skills and abilities (KSAs) to maximize the effectiveness of the analytical support to federal, state and local agencies. \$2.9MM / 3.4 FTEs

EI038 Rangers - Explosive Ordnance Disposal Unit - Propose the expansion, funding and equipping of three (3) additional fulltime FTEs (one SWAT Lieutenant and two SWAT Sergeant ranks) to the current Explosive Ordnance Disposal (EOD) Unit. Funding for travel expenditures, monthly training costs, training ammunition costs, equipment replacement costs and initial Capital expenditures for the following: 2 full coverage ballistic bomb suits; 1 Portable X-ray system; 1 XR200 X-ray source; 1 Disruptor; 1 Hand-held Radiation Detector; 1 F-450 1-ton Diesel pickup; 1 Cargo trailer; and 1 Explosives Storage Magazine. \$1.3MM / 3.4 FTEs / 3.0 CPOs

EI038 Rangers - SWAT CRT and CNU Programs - It is proposed that the current SRT program be replaced and upgraded to fulltime, SWAT capable regional teams. It is proposed that fifty (50) commissioned FTEs be appropriated to the Ranger Division to implement strategically positioned tactical teams throughout the state with each member possessing the same training and equipment as members of the fulltime, HQ-based SWAT team. This item funds 50 Rangers and 6.3 support FTEs. \$19.7MM / 56.3 FTEs / 50.0 CPOs

EI038 THP - Surge-Continuous Border Ops - By leveraging outside resources from other regions/divisions and maximizing local regional asset capabilities, we will be able to maintain an overt aggressive presence to shut down the Mexican cartel command and control networks exploiting the US/Mexico border. By incorporating extra manpower, air/land/marine assets, and technology available, we can significantly eliminate or degrade criminal enterprise exploitation of the border region thus preserving the peace and safety to our State’s citizens living and working there. This item funds 57 Troopers and 11.6 support FTEs. \$21.3MM / 68.6 FTEs / 57.0 CPOs

EI039 LES - Mobile Communications Command Platform - Sufficient funds are needed for operation and maintenance for the



Texas Department of Public Safety – Exceptional Items

mobile communications command center platforms, radio caches, to establish an equipment replacement schedule and to acquire additional technologically advanced communications assets. This equipment provides critical interoperable voice and data communications to DPS and other first responder agencies and establishes vital mission critical communication links and situational awareness to multi-jurisdictional law enforcement surge operations along the U.S. / Mexico border and south Texas. These operations are coordinated with local, state and federal law enforcement agencies to increase river, air and road patrols to address significant criminal activity, including human smuggling and trafficking, drug smuggling, stash house operations and home invasions. Provides \$3.0 in equipment and capital needs. \$5.0MM

EI039 LES - Statewide Radio System Operational and Maintenance – Funding will support the radio system and establish shared-expense partnerships with other DPS Divisions that the system and Communications Service directly or indirectly supports (THP, Aircraft, Rangers, TDEM, and CID) to obtain funding for the upgrades. Augment the PSCS budget for dedicated radio system operations and maintenance. Fund lease agreements to provide standardized portable and mobile radios for all Troopers, Rangers and Agents across the state. Provides \$32.2MM in equipment and capital needs. \$42.6MM / 5.6 FTEs

EI039 IT - Mobile Command – Provides funding for 240 IT contractor hours. \$29K

EI039 IT - Radio Ops – Provides funding for 4,000 IT contractor hours. \$480K

EI039 IT - Video Downlink – Provides funding for 2,177 IT contractor hours. 261K

EI053 LES - Evidence Handling Destruction – Employ and train 14 Crime Laboratory Evidence Technicians, assign to a DPS Crime Lab and have them receive and file evidence, issue evidence to Forensic Scientists for testing, and then return it to local police agencies. The benefit of this proposal is to provide sufficient Evidence Technicians to perform the evidence handling duties, avoiding taking Forensic Scientists away from performing their evidence examination jobs to assist. This will help DPS Crime Labs meet the performance measures, including completing drug cases within 30 days to not delay prosecutions. \$712K / 4.5 FTEs

EI057 LES - 1033 Funding – The 1033/1122 Federal Military Surplus and GSA purchase programs were delegated to LES in 2010, but no appropriations or permanent FTEs have ever been received for this function. LES must fund three floater salaries and travel related costs out of other operations to meet the \$200k annual cost to fulfill this mandate. \$177K / 1.1 FTEs

EI062 ADM - Firing Range – Funding will be used to construct a firing range in the Rio Grande Valley area. Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$1

EI064 ADM - Full EEP Impact – Funding will allow commissioned positions to work 10-hour days (\$142.6MM); purchase of 381 replacement vehicles (\$20.2MM); fuel for additional mileage (\$5.9MM); vehicle repair (\$1.3MM); additional aircraft flight expense (\$1.1MM); and, radio communication technicians (\$0.4MM). \$171MM / 4.0 FTEs



Texas Department of Public Safety – Exceptional Items

Operation Rescue (Human Trafficking) - \$48.2M, 100.8 FTEs, Commissioned Positions 30.0

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

To successfully combat the evil that is human trafficking, DPS must be equipped to step up on several fronts to curtail the activities of those would exploit the desperation of some for personal gain. Victims of human trafficking deserve an organized, sustained effort – one that does not stop when the perpetrators are arrested.

Mexican drug cartels and other criminal organizations prey upon and exploit vulnerable members of our society. Victims of all ages are put to work performing manual labor or are offered for prostitution. The circumstances in which these victims are housed are frequently unimaginable. Large groups of people are kept in small spaces with little food and water and no access to the outside world; therefore, they have no way to escape.

During 2014, the number of unaccompanied children attempting to immigrate to Texas has soared. Estimates are that as many as 60,000 will make the dangerous journey through Mexico to the United States this federal fiscal year, with the majority of those attempting to cross the border in the Rio Grande Valley.

These children are some of the potential victims of human trafficking, but they are not alone. Not only are adult immigrants potential targets, but so are U. S. citizens. Runaways and the homeless from our own cities and towns are also at risk of coming under the control of criminal entities. These exploited victims are often abused emotionally, physically and sexually. Regardless of their background or circumstance, DPS is charged with rescuing these victims from their horrific situations and bringing their captors to justice.

Dedication and persistence is required to locate these predators and develop the necessary information to ensure they are properly punished for their crimes. DPS Troopers are often the first interact with these trafficking victims, and the agency is committed to expanding its IPC program to provide awareness and training, especially for child victims. DPS trooper recruits are currently exposed to basic IPC information, but with additional resources the training can be greatly enhanced, thereby increasing the likelihood of identifying trafficking victims during roadside traffic stops. As a result of IPC training, DPS has initiated more than 30 criminal investigations and recovered 112 missing or endangered children since 2010.

In-depth investigations into significant human trafficking organizations will require additional commissioned officers with the proper training. The Criminal Investigations Division will take the lead on the enterprise criminal investigations to target and dismantle these groups, but others in law enforcement are invaluable to obtain and analyze all the necessary evidence to prosecute these offenders and protect the exploited. Crime analysts with the Intelligence and Counterterrorism Division cull through vast amounts of data to assist with the complex investigations. DPS Victims Services personnel offer support to the frequently terrified victims, and bolster their courage to assist authorities during the investigation and prosecution of the traffickers. Crime Lab professionals perform many types of examinations, from DNA analysis to computer forensics, to assist investigators in building criminal cases. Fingerprint analysis also aids in the identification of criminal offenders by linking them to print evidence left at crime scenes, including identifying human traffickers whose fingerprints may be recovered from human stash houses and transport vehicles.



Texas Department of Public Safety – Exceptional Items

A conviction for Human Trafficking, like convictions for Aggravated Sexual Assault and Compelling Prostitution, requires the felons to not only serve prison time, but also to be registered as sex offenders. DPS manages the state Sex Offender Registry and the number of offenders on the registry continues to grow. An average of 100 new offenders register each week, and DPS does not have the resources to meet the demand. A backlog of approximately 1,300 documents exist which need information input into the registry and the increased number of offenders also means a proportional number of contacts needed with the public and criminal justice agencies related to the registry. DPS is also working to develop an app for the Sex Offender Registry, which will allow the public to quickly and easily find information on sex offenders.

Texas’ fight against human trafficking requires resources from multiple divisions within DPS, including some that may not be obvious. For example, the agency has critical information technology (IT) infrastructure that are single points of failure that must be addressed. In the event of a failure, the agency—and law enforcement statewide—would be significantly impacted. Public and officer safety would be at risk. Upgrading the IT infrastructure will eliminate single points of failure and allow the agency to meet the expanding demand dictated by our mission. A significant threat exists to the agency’s ability to continue normal business operations following an unexpected disruptive incident. DPS has a high level of dependency upon its automated systems and processes, as does the law enforcement community as a whole, so the agency must have the ability to recover from disruptive incidents in the minimum possible time. This necessity to ensure a speedy restoration of services requires a significant level of advance planning and preparation, but the resources are simply not available to DPS at this time.

Human trafficking is a problem in Texas as it is across the nation, but with these additional resources, DPS will be much better positioned to make an impact to protect the vulnerable from such grievous situations.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 29,561,150	\$ 18,609,071	\$ 48,170,221
Full-Time Equivalents (FTEs)	99.7	100.8	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI042 CID - Expand Interdiction and Protection of Children	\$8,218,779	27	20
EI022 LES - AFIS	3,831,879	16.9	
EI053 LES - Capital Crimes DNA	3,289,740	12.4	
EI052 LES - New Replacement Lab Instruments	2,700,000		
EI052 LES - Crime Lab Training Retention Certification Leadership	2,101,230		
EI042 LES - SOR	1,457,926	11.3	
EI050 LES - Crime Scene Investigation	1,204,360		
EI013 Rangers - Crime Scene Response Vehicles Arson Investigation	2,905,473		
EI002 Rangers - Additional Ranger Division Personnel	2,323,824	6.8	6
EI042 Rangers - Missing and Exploited Children Unit MECU Lieutenant	777,288	2.1	1
EI051 Rangers - Leica P20 3D Laser Scanstation Kit Purchase	250,000		
EI057 RSD - CHL Rider 43	1,549,502		
EI042 ETR - Expand Interdiction and Protection of Children	1,093,155	3	3



Texas Department of Public Safety – Exceptional Items

EI042 ICT - Expand Interdiction and Protection of Children	347,204	2.3	
EI042 ADM - Expand Interdiction and Protection of Children	771,844	4	
Subtotal	32,822,204	85.8	30
EI019 IT - Increase IT Capacity and Redundancy - 25.0%	5,917,576	5.7	
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster - 25.0%	5,249,230	2.3	
EI023 IT - Develop a Mobile Application Platform to Improve Customer Service	2,559,246	6	
EI022 IT - Enhance Agency's IT Infrastructure - 10.0%	1,471,964	1	
EI051 IT - 3D Scanners	150,000		
Subtotal	15,348,016	15	
Totals	\$48,170,221	100.8	30

EI002 Rangers - Additional Ranger Division Personnel - In order to effectively and responsibly meet the increased demands of a growing population, the Ranger Division seeks to increase its commissioned ranks by six Ranger FTEs. These FTEs would be assigned to duty stations across the state, based upon needs to meet increases in population and/or crime. \$2.3MM / 6.8 FTEs / 6.0 CPOs

EI013 Rangers - Crime Scene Response Vehicles Arson Investigation - Rangers will utilize arson investigative techniques to more effectively identify, protect, document and collect crucial evidence in these cases, thereby enhancing prosecution and conviction rates for these types of offenses. Ranger will purchase of six fully equipped mobile crime scene response vehicles. This would greatly enhance and expand crime scene investigative capabilities across the entire state. \$2.9MM

EI022 LES – AFIS - The implementation of AFIS database expansion will provide the following benefits: improved process efficiencies; reduced criminal activities by providing law enforcement and authorized non-criminal justice entities with fingerprint identification; and, increased database capacity will allow continued enrollment of new criminal and applicant fingerprints. We are requesting an additional fifteen Fingerprint Technicians. \$3.8MM / 16.9 FTEs

EI023 IT - Develop a Mobile Application Platform to Improve Customer Service - By developing a mobile application platform to improve customer service and make DPS workforce and brand more efficient and visible. If this is not funded the agency will not have the mobile application capabilities. \$2.6MM / 6.0 FTEs

EI042 ADM - Expand Interdiction and Protection of Children - A major goal of the IPC training is to increase the awareness and the identification of these case types, which will result in an increased need for investigations and victim assistance support for child victims and their families. Proactive investigations conducted by DPS commissioned personnel will increase the victim assistance workload. This request funds 4 Health Specialist V (counselor) positions and IT support. \$772K / 4.0 FTEs

EI042 CID - Expand Interdiction and Protection of Children – This request will fund 20 CID Agents to expand interdiction and protection of children. This includes 4 CID support and 3 indirect support staff. \$8.2MM / 27.0 FTEs / 20.0 CPOs

EI042 ETR - Expand Interdiction and Protection of Children - Continue to develop and deliver training on recognizing and investigating these crimes. To effectively address the issue and train officers across the state and nationally will require additional personnel and equipment to conduct specific classes, symposiums and conferences using interactive classroom and on-line training. \$1.1MM / 3.0 FTEs / 3.0 CPOs



Texas Department of Public Safety – Exceptional Items

EI042 ICT - Expand Interdiction and Protection of Children - ICT is currently required to serve as the central repository for the state to receive and maintain information on attempted child abductions and high risk juveniles. ICT provides this information to local law enforcement agencies to assist in locating or identifying other missing children upon request. \$327K / 2.3 FTEs

EI042 IT - Expand Interdiction and Protection of Children – no funding. IT request is now part of EI042 ADM request. \$0

EI042 LES – SOR - There are currently approximately 83,000 registered sex offenders in the database and we average 100 new offenders registering per week. With our current staff and these numbers, we are unable to process documents in a timely manner. We currently have a backlog of approximately 1300 documents to be processed and entered into the registry. Additional FTE's will eliminate this backlog and able the Department to maintain a status of "current" on registration and verification information on registered offenders. \$1.5MM / 11.3 FTEs

EI042 Rangers - Missing and Exploited Children Unit MECU Lieutenant - Fully funding the ECI Unit Lieutenant's FTE position, to include travel costs for approximately 120 days of annual travel is requested. Fully funding one (1) non-commissioned Administrative Assistant IV FTE in Austin to manage administrative duties associated with the Endangered Child Investigation (ECI) Unit and continued Interdiction and Protection of Children (IPC) program. \$777K / 2.1 FTEs / 1.0 CPO

EI050 LES - Crime Scene Investigation - Provide training funds for Forensic Scientists and for certification of selected individuals to specialize in crime scene investigations, in support of the Texas Rangers. Also, provide one crime scene vehicle for each of the six DPS Regions. Failure to provide training funds will reduce the likelihood of Forensic Scientists getting certified and reduce their effectiveness in collecting and preserving evidence from crime scenes, potentially jeopardizing a murder investigation. \$1.2MM

EI051 Rangers - 3D Laser Scan station Kit Purchase - Currently, the Ranger Division is in the process of acquiring five Leica P20 Scan stations; however, this number is short of the number needed to place one station in each of the Department's six geographical regions which would provide an equitable and consistent application of crime scene documentation equipment across the state. In addition, one Crime Analyst FTE is requested in order to collect, manage and maintain crime scene evidentiary data resulting from the use of these scan stations across the state. \$250K

EI051 IT - 3D Scanners – This request provides funds for servers to store Ranger crime scene laser scans. \$150K

EI052 LES - Crime Lab Training Retention Certification Leadership - Provide training funds for new Forensic Scientists and for continuing education and certification preparation for existing Forensic Scientists. Also provide a salary increase to retain trained personnel, and provide leadership training to those preparing for a leadership role in one of the DPS Crime Labs. \$2.1MM

EI052 LES - New Replacement Lab Instruments - Replace the laboratory instruments that have reached the end of their usable life, usually by the time they are ten years old. Also acquire new analytical instruments on the market that have been shown to better or more efficiently aid in connecting criminals to the crime they committed. \$2.7MM

EI053 LES - Capital Crimes DNA - Employ 25 additional Forensic Scientists and five DNA Supervisors and train to perform DNA testing. Also acquire needed instruments and supplies to provide required labor and resources to provide the analysis of all DNA evidence collected at capital murder crime scenes, to meet orders from Texas district courts. 3.3MM / 12.4 FTEs

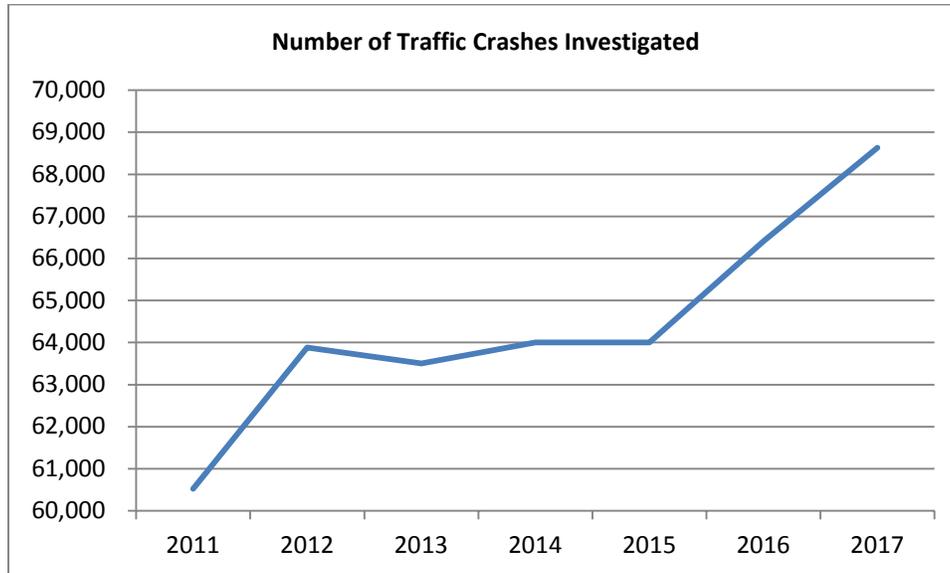
EI057 RSD - CHL Rider 43 - The growth in regulatory programs is a long-term trend that requires additional funding to ensure licenses are issued within statutory deadline. RSD is requesting that Rider 43 funding be increased. If this request is not approved, Regulatory Services will continue struggle to fulfill the responsibilities of the concealed handgun program, including meeting statutory deadlines. \$1.5MM



Texas Department of Public Safety – Exceptional Items

Operation Save Texas Lives- \$137.1M, 264.1 FTEs, Commissioned Positions 172.0

This proposal focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.



DPS seeks to establish an around-the-clock, multiagency Highway Safety and Security Operations Center (HSSOC) within the Texas Highway Patrol (THP) Division that will provide statewide situational awareness as well as continuous crash and crime analysis to DPS and local agency personnel. The HSSOC will collect highway related data and intelligence to allow state troopers and local law enforcement officers to conduct data/intelligence driven high intensity patrol and surge enforcement activities in high risk areas and at high risk times to eliminate crashes and crimes. These high intensity patrol and enforcement efforts will require additional Troopers and equipment, which is also included in this request.

Funds appropriated to the DPS over the past two biennia have been insufficient to maintain consistent industry best practice fleet replacement goals of 90,000 miles for pursuit vehicles and 110,000 miles for non-pursuit vehicles. Extending vehicle lifecycles beyond the preferred replacement goals compromises the overall safety of law enforcement officers and places vehicles out of warranty, resulting in higher maintenance costs over the entire fleet portfolio. DPS requests sufficient funding to equip the additional commissioned officers with vehicles and to implement the replacement goals above.

Security of the Capitol Complex is assigned to DPS, and the agency takes that responsibility seriously. Given the high volume of traffic within the Complex, the agency continues to investigate patrol methods using equipment other than the traditional patrol vehicles. DPS requests additional funding for officers and equipment to increase patrols, especially by motorcycle and bicycle. These modes of travel are more conducive to maneuverability in traffic.



Texas Department of Public Safety – Exceptional Items

DPS relies on technology to fulfill its mission, and DPS Troopers are on the front lines of that effort. Troopers have ready access to many sources of information through their in-car computer system, which is accessed via tablets integrated into the patrol cars. DPS proposes a four-year replacement schedule for the tablets, which requires 25% of all Troopers to receive updated computers each fiscal year. This sustainable replacement schedule coincides with the warranties on the tablets used by the officers. DPS also requests hands-free technology be included in all patrol vehicles. This will allow for safer use of the vehicles' equipment by Troopers while on patrol.

The instruments used by DPS for alcohol breath tests for suspected DWI offenders have reached their end of life, and require replacements. These machines are critical for the evidence they provide to get drunk drivers off the road. DPS also needs additional forensic scientists to process the breath tests and accurately report the results. These scientists are frequently critical to a criminal prosecution for impaired driving. Without additional personnel, the backlog for breath test results will continue to grow.

The Texas Law Enforcement Telecommunications System (TLETS) is a critical statewide telecommunications network. TLETS is the primary method used by law enforcement and criminal justice communities to securely access and exchange information within Texas and between agencies in other states. TLETS provides intrastate interconnectivity to a variety of local, state, and federal database systems, a link with NLETS, the national version of TLETS, allowing operators to gather a variety of database services from other states, Canada, Interpol, and private companies. This critical system is operational 24x7x365 days per year. The current TLETS system is approaching its end of life. Without a new TLETS, law enforcement across the state would be without a means to access the critical criminal justice and officer safety information necessary for the law enforcement community to perform their duties. DPS is requesting funding to maintain mission-critical systems at the required operating performance levels and to keep them positioned to serve the increasing needs of the law enforcement and criminal justice communities. The TLETS system must meet all the required specifications necessary to maintain optimal performance levels and serve the law enforcement and criminal justice communities.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 82,872,083	\$ 54,251,146	\$137,123,229
Full-Time Equivalent (FTEs)	167.5	264.1	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI001 THP - Increased Personnel	\$48,872,472	192.4	152
EI017 THP - Replace Antiquated In-Car Computers Refresh	7,080,000		
EI039 THP - Highway Safety and Security Operations Center (HSSOC)	5,648,646	29.3	4
EI008 THP - Specialized Equipment	2,746,995		
EI007 THP - Hands Free In Car Technology Mobile CAD Device	363,732		
EI010 ADM - Vehicle Acquisition	42,078,359		
EI001 CAP - Region 7 Staffing	5,859,040	19.1	16
EI057 CAP - Motorcycle Patrol	149,566		
EI057 CAP - Bike Patrol	73,200		
EI022 LES - TLETS	5,000,000		
EI052 LES - Breath Test Instruments	2,700,000		



Texas Department of Public Safety – Exceptional Items

EI052 LES - Specialized Forensic Testing	1,364,084	7.9	
EI053 LES - Crime Lab Records Release	809,338	6.2	
EI005 TDEM - Advanced Research	245,378	1.1	
EI020 TDEM - Data Mapping	32,000		
EI005 ETR - Enhanced Research Capabilities	225,731	1	
Subtotal	\$123,248,541	257.0	172
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster - 25.0%	5,249,230	2.3	
EI024 IT - Disaster Recovery TDEM	4,095,304	2	
EI019 IT - Increase IT Capacity and Redundancy - 12.5%	2,958,788	2.9	
EI026 IT - Network Bandwidth TDEM	1,368,000		
EI039 IT - HSSOC	203,367		
Subtotal	\$13,874,689	7.2	
Totals	\$137,123,229	264.1	172

EI001 CAP - Region 7 Staffing – Additional FTEs are required to support local and ongoing operations at the State Capitol, as well as maintaining vigilance over rallies and other special events held throughout the Capitol and Grounds. This will fund 16 commissioned officers and 3.1 support FTEs. \$5.9MM / 19.1 FTEs / 16.0 CPOs

EI001 THP - Increased Personnel – Due to the increase in population, increase in oil industry production in certain areas, and increase in operations along border areas related to criminal activity; the number of personnel, commissioned and non-commissioned, to address these issues needs to increase to keep up with the demands. This will fund 152 commissioned officers and 40.4 support FTEs. \$48.9MM / 192.4 FTEs / 152 CPOs

EI005 ETR - Enhanced Research Capabilities – An education specialist will conduct research on specific law enforcement topics as well as augment the ETR Team on curriculum development. Partnerships with academia will be developed. MOUs with universities will be executed. \$226K / 1.0 FTE

EI005 TDEM - Advanced Research - The preparedness section presently conducts research prior to updating sections of the state plan. Due to resource constraints, however, we are only able to spend about 10% of the time that should be spent during the research phase. We would benefit from funding that would allow us to have a dedicated researcher within the team who can assist with identifying nation- and worldwide best practices in emergency management planning that can be incorporated into our State Plan and Local Guidance Documents. \$245K / 1.1 FTEs

EI007 THP - Hands Free In Car Technology Mobile CAD Device – THP trooper safety is negatively impacted by diverting attention to the necessary technology equipment in their patrol vehicle. This technology, such as in car computing and related devices, diverts the trooper's attention away from the road, public and potential violators. Voice activation enables troopers to query state and national license plate, wanted vehicle, wanted person, motor carrier status, and other related information by voice commands integrated into the current enforcement software. This will purchase 1,783 units. \$364K

EI008 THP - Specialized Equipment – Department has successfully evaluated an outer body armor vest carrier (2,444 units). The body armor carrier has shown to be tactically sound and will keep Troopers much cooler during their shift. Evidence extraction tool technology (227 units) exists that would allow Troopers to recover information from suspects cell phones on the side of the road during criminal investigations. \$2.7MM



Texas Department of Public Safety – Exceptional Items

EI010 ADM - Vehicle Acquisition – Provides funding for 1,171 replacement vehicles. \$42.1MM

EI017 THP - Replace Antiquated In-Car Computers Refresh – Provides funding for 1,180 in-car computers. The current in-car computing devices utilized by troopers in their patrol vehicles are at their end of life which results in limited support. Much of the current hardware is consistently failing because of its age and cannot be reasonably repaired or replaced due to the expiration of the equipment's warranties. \$7.1MM

EI020 TDEM - Data Mapping – The TDEM CIS group is working with partner agencies at the state level to begin and is also making strides to install WebEOC Mapper to integrate with DPS' TxMAP product. WebEOC has been deployed statewide and also within all other states bordering Texas. Additionally, FEMA has deployed an instance of WebEOC. \$32K

EI022 LES – TLETS – The current TLETS system is approaching End of Life (EOL) for both utility as well as the contract with the current vendor and must be replaced. The Department must develop a new, competitive RFO in order to continue these critical services. Without a new TLETS, law enforcement across the state will be without a means to access the critical criminal justice and officer safety information necessary for the law enforcement community to perform their duties. \$5.0MM

EI024 IT - Disaster Recovery TDEM – T1 lines for \$2.9MM; \$0.9MM for routers; and \$0.3MM for two Network Specialist III positions. \$4.1MM / 2.0 FTEs

EI026 IT - Network Bandwidth TDEM – This is an annual cost to have a back-up carrier network in case of an emergency. We assume 20 sites will have a T1's since Metro Ethernet is not available in all locations. We also assume 16 sites will have a more robust 10MB Metro Ethernet connection. The T1 costs \$450/month and the metro Ethernet costs \$3,000 per month. The total blended cost is estimated at \$684K per year. \$1.4MM

EI039 THP - Highway Safety and Security Operations Center (HSSOC) – This request seeks to establish an around-the-clock, multiagency HSSOC within the THP Division that will provide statewide situational awareness as well as continuous crash and crime analysis to DPS and local agency personnel. The HSOC will collect highway related data and intelligence to allow state troopers and local law enforcement officers to conduct data/intelligence driven high intensity patrol and surge enforcement activities in high risk areas and at high risk times to eliminate crashes and crimes. Funding will cover 4 Troopers and 25.3 analysts and support FTEs. \$5.6MM / 29.3 FTEs / 4.0 CPOs

EI039 IT – HSSOC – IT contractors for 1,695 hours. \$203K

EI052 LES - Breath Test Instruments – The Crime Laboratory Service (CLS) is seeking to replace all evidential breath alcohol testing field and training instruments. A total of 250 instruments and new database are needed. The cost per instrument is \$10,000. The cost of database development is \$200,000. \$2.7MM

EI052 LES - Specialized Forensic Testing – Employ seven additional Forensic Scientists to do the following: analyze DWI blood samples for the presence of drugs, analyze digital evidence (computers), analyze trace evidence such as paint, fibers, glass, and footprints to link suspects to a crime or crime scene, and complete the testing of felony offender DNA samples. \$1.4MM / 7.9 FTEs

EI053 LES - Breath Alcohol Test Forensic Scientists – Request withdrawn. \$0

EI053 LES - Crime Lab Records Release – Employ Administrative Assistants and one staff Attorney to evaluate and respond to the requests for lab records, in accordance with statutory requirements, for all thirteen DPS Crime Labs and Breath Alcohol Testing areas of Texas. \$809K / 6.2 FTEs



Texas Department of Public Safety – Exceptional Items

EI057 CAP - Bike Patrol – Additional equipment and training will allow the continued development of the Bike Patrol program. Use of the Bike Patrol in the Capitol Complex provides an additional tool to combat crime and terrorism and enhance public safety. Current usage has proven to assist in reducing criminal activity in the Capitol Complex. The Bike Patrol can easily access areas inaccessible to patrol cars and is utilized daily to patrol the 29 state office buildings, 12 state parking garages and 14 state parking lots within the Capitol Complex. \$73K

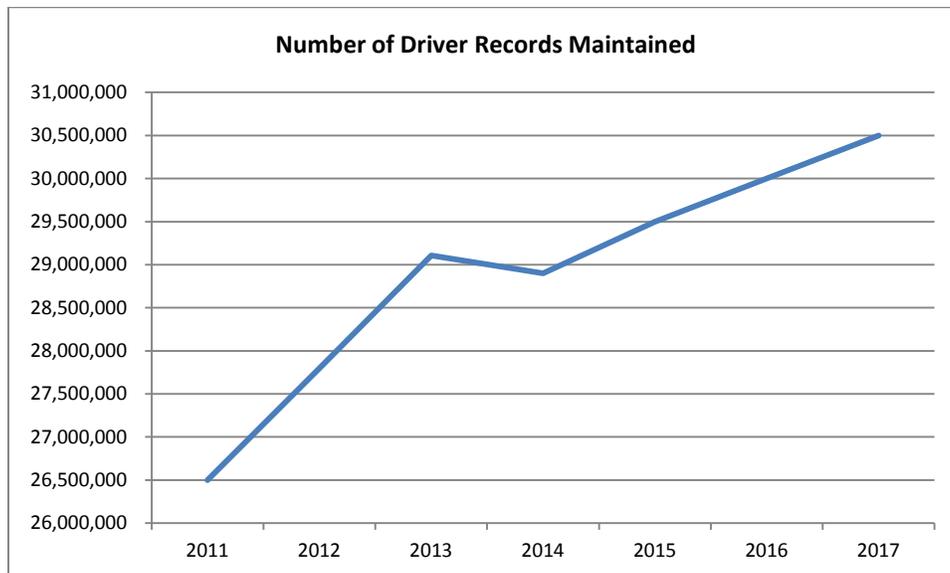


Texas Department of Public Safety – Exceptional Items

Driver License – Expand Rural and High Volume Areas to Meet Demand- \$72.0M, 268.7 FTEs

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud.

DPS proposes upgrading the Gessner Driver License office in Houston and meeting the demand for call center phone support services which will increase as the population of Texas increases. To accomplish these goals DPS must also increase its information technology (IT) capacity and redundancy, enhance its IT infrastructure, improve its statewide data mapping capabilities, and expand its network bandwidth to support agency operations in remote locations.



The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that go into effect in 2015. Efforts are currently underway to prepare DPS for an initial operating capability in advance of the changes to FMCSA requirements, but additional capacity is needed to sustain this capability at a fully operational level and to ensure that the CDL program is sufficiently funded.

The Houston – Gessner driver license office is currently the largest DL office in the state in terms of transaction volume, square footage, and number of employees. However, current demand for services at that office is greater than the office’s ability to meet it, resulting in customer wait times which exceed our targets. DPS seeks to improve the physical infrastructure of the Houston – Gessner office to optimize customer flow to ensure that wait time service level targets are met in the office and across the region. This initiative includes additional staff and improved processes and information technology services.

The ability to monitor and record driving tests completed by new driver license applicants (skills tests) is currently a manual process limited to paper and pencil, increasing the opportunity for mistakes and fraud to



Texas Department of Public Safety – Exceptional Items

occur. An automated process can better manage skills testing data in the computerized driver license system (DLS) and reduce risk of fraud. By purchasing tablets and developing tablet-ready applications to go with the hardware, outside schools can be required to use the applications to help reduce fraud risk as part of 83R's SB 1705. Testing data will now also be more easily reviewable and will provide an audit trail. This exceptional item replaces a legacy paper and pencil process with a technology process that is more efficient and helps manage fraud. Not funding this exceptional item will hinder the ability of DLD to monitor the skills testing process, especially as the provisions of SB 1705 are implemented. This exceptional item continues the DPS legacy of leveraging technology that make Texas safer, enhances customer service, and improves operational efficiency.

The number of calls from the public to the driver license call center grows with the population and the increasing complexity of obtaining a driver license or state identification card. DPS' legacy telephone system has been updated, but that has had the effect that more callers are put into the new phone system instead of receiving a busy signal. More personnel are needed to answer these questions within a reasonable amount of time.

Each of the individual requests above also requires technology components be added or upgraded, and in some cases new equipment and services will also be required.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 50,352,730	\$ 21,677,558	\$ 72,030,288
Full-Time Equivalents (FTEs)	268.7	268.7	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm.</u> <u>FTEs</u>
EI035 DL - Expand CDL Testing	\$33,512,181	174.4	
EI034 DL - Upgrade Gessner	10,626,845	27	
EI036 DL - Enhance and Prevention of Fraud	5,916,056	16.9	
EI033 DL - Call Center	4,385,691	36	
EI033 DL - Tablets	2,556,817	3.4	
EI036 LES - A and D	1,023,437	4.5	
EI034 ADM - Gessner Office Upgrades	1		
Subtotal	\$58,021,028	262.2	
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations - 50.0%	3,262,785	0.5	
EI019 IT - Increase IT Capacity and Redundancy - 12.5%	2,958,788	2.9	
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster - 12.5%	2,624,616	1.1	
EI033 IT - Tablets	1,941,451	1	
EI022 IT - Enhance Agency's IT Infrastructure - 10.0%	1,471,964	1	
EI035 IT - Expand CDL Testing	847,977		
EI033 IT - Call Center	678,865		
EI036 IT - Enhance Detection	222,815		
Subtotal	\$14,009,261	6.5	
Totals	\$72,030,288	268.7	



Texas Department of Public Safety – Exceptional Items

EI033 DL - Call Center - Demand for phone support services is expected to increase as the population of Texas increases over the next few years. DLD is not positioned to meet current demand within target service levels and not positioned to meet the projected increase in demand. The projected capability gap in trained CSRs at the Customer Service Center has been estimated as high as 32 Full Time Employees (FTEs). Four FTEs will be needed for support. \$4.4MM / 36.0 FTEs

EI033 IT - Call Center – This will fund an upgrade of legacy network services (\$600K); routers and port switches (\$59K); and IT contractor support (\$20K). \$679K

EI033 DL – Tablets – The ability to monitor and record driving tests completed by new driver license applicants (skills tests) is currently a manual process limited to paper and pencil, increasing the opportunity for fraud to occur. An automated process can better manage skills testing data in the Driver License System (DLS) and reduce risk of fraud. This request will fund 530 tablets. \$2.6MM / 3.4 FTEs

EI033 IT – Tablets – This will fund IT contractors for 14,608 hours (\$1.8MM); router and port switch (\$59K); one Systems Support Specialist III position (\$124K) and related equipment (\$6K). \$1.9MM / 1.0 FTE

EI034 ADM - Gessner Office Upgrades – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$TBD

EI034 DL - Upgrade Gessner – As part of a comprehensive plan to expand access to services, DPS seeks to improve the physical infrastructure of the Houston – Gessner office. This will ensure that the facility optimizes customer flow, enables better asset utilization in terms of people, process, and technology, in order to ensure that wait time service level targets are met in the office and across the region. Cost breakdown - remodel of office (\$6.9MM); 24 FTEs (\$3.1MM); 3.0 indirect support FTEs (\$0.6MM); and, lease (\$83K). \$10.6MM / 27.0 FTEs

EI035 DL - Expand CDL Testing – The Federal Motor Carrier Safety Administration (FMCSA) has made changes to the requirements for issuing Commercial Driver Licenses (CDL) that go into effect in 2015. These changes include: - additions to vehicle inspection requirements; additional skills test requirements; and, additional requirement for a “second look” at the information and supporting documentation of an application. This item will fund 151 CSRs, four supervisors and 19.4 support FTEs. \$33.5MM / 174.4 FTEs

EI035 IT - Expand CDL Testing – This item will fund IT contractors (\$838K) and eight desktop workstations (\$10K). \$848K

EI036 DL - Enhance and Prevention of Fraud – To prevent and detect fraud, DL must implement policy/regulatory changes to the Commercial Driver License (CDL) program from the Federal Motor Carrier Safety Administration that require that DLD provide a “second-look.” Pilot a program to enable county offices to provide DL services (SB 1729, 83rd Regular Session). The 83rd Session’s SB 1705 enables DPS to grant authority to private entities to conduct driver testing services. Implied as part of that authority in both bills is the responsibility to regulate these private entities to ensure compliance with testing standards and detect fraudulent activity. \$5.9MM / 16.9 FTEs

EI036 LES - A and D – Conduct non-criminal justice training and audit programs throughout the state pertaining to the access and dissemination of criminal history record information (CHRI). The training duties involve ensuring the users accessing CHRI are informed of all applicable state and federal laws, rules and regulations concerning the collection, storage, retrieval, use, destruction, disclosure and dissemination of CHRI. \$1.0MM / 4.5 FTEs

EI036 IT - Enhance Detection – This item will fund IT contractors for 1,857 hours of work in support of fraud detection. \$223K

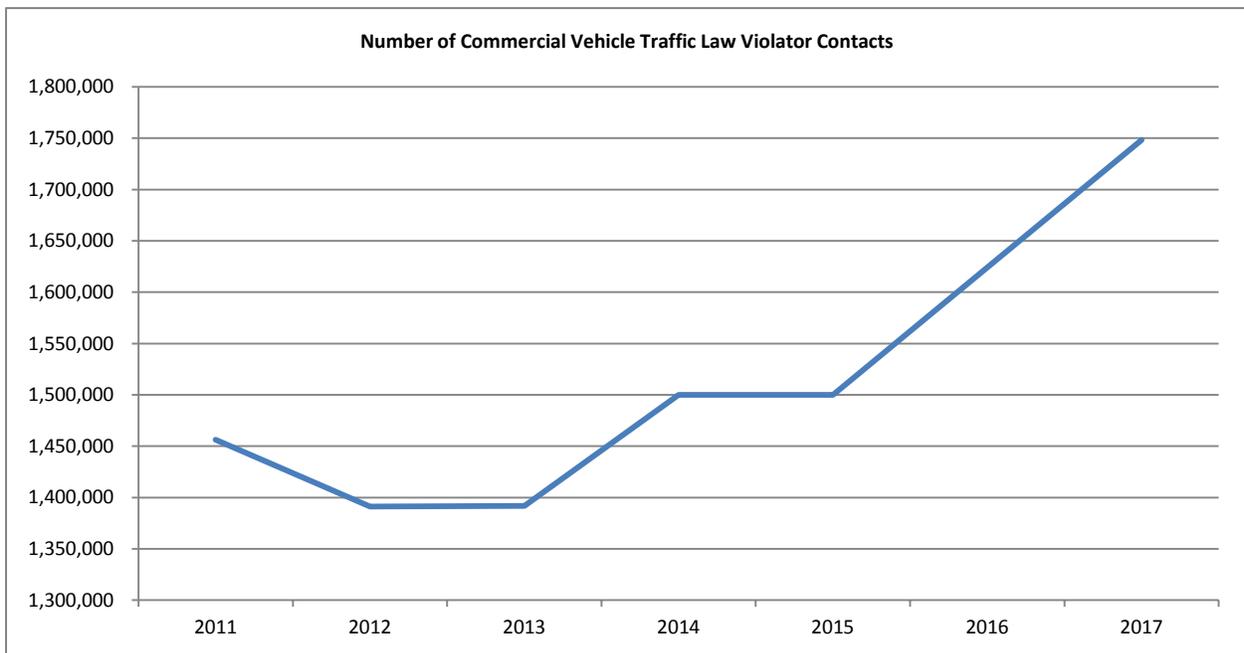


Texas Department of Public Safety – Exceptional Items

Protect State Highway Infrastructure- \$91.7M, 209.9 FTEs, and Commissioned Positions 141.0

DPS seeks to increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles.

Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic. The combined impact of commercial vehicle related crashes, the potential for the use of commercial vehicles for the movement of contraband, and the challenges related to a porous trading border with Mexico calls for the creation of new inspection facilities and the improvement of current infrastructure.



DPS needs to build high tech commercial vehicle inspection stations in high needs areas and improve technology at existing facilities as well as increase the number of Troopers and civilian inspectors to staff these stations to target unsafe commercial vehicles and drivers. Construction of modern commercial motor vehicle inspection facilities in high needs areas such as the IH-35 crash corridor and the improvement of existing inspection facilities and existing electronic vehicle screening technologies will enable better, more efficient inspections.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 54,820,373	\$ 36,915,345	\$ 91,735,718
Full-Time Equivalents (FTEs)	125.6	209.9	



Texas Department of Public Safety – Exceptional Items

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI047 THP - Increased Personnel	\$39,462,664	167.6	106
EI046 THP - Expand CVE Leveraging Tech and Prescreening Capabilities	30,939,801		
EI047 THP - Transfer CVE Federal FTEs to State	8,522,330	35	35
Subtotal	78,924,795	202.6	141
EI046 IT - CVE Facilities	3,192,000		
EI019 IT - Increase IT Capacity and Redundancy - 12.5%	2,958,788	2.9	
EI022 IT - Enhance Agency's IT Infrastructure - 20.0%	2,943,929	2	
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster - 12.5%	2,624,616	1	
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations - 10.0%	652,557	0.1	
EI020 IT - Enhance Statewide Data Mapping Capability - 60.0%	439,036	1.2	
Subtotal	12,810,926	7	0
Totals	\$91,735,718	209.9	141

EI046 IT - CVE Facilities – This item will provide funding for routers, switches, servers, storage devices and licenses for 32 CVE sites (\$2.7MM) and 4,387 IT contractor hours for installation of equipment at these sites (\$0.5MM). \$3.2MM

EI046 THP - Expand CVE Leveraging Tech and Prescreening Capabilities – The Commercial Vehicle Enforcement Service needs to build high tech CVE inspection stations in high needs areas and improve technology at existing facilities. Construct modern commercial motor vehicle inspection facilities in high needs areas such as the IH-35 crash corridor and enhance existing inspection facilities and existing electronic vehicle screening technologies. \$30.9MM

EI047 THP - Increased Personnel – This item provides for 106 more commissioned officers, 28 CVE inspectors, and 33.6 support FTEs to expand CVE across the state. \$\$39.5MM / 167.6 FTEs / 106.0 CPOs

EI047 THP - Transfer CVE Federal FTEs to State – This item will fund the transfer of 35 commissioned officers from federal FTEs to state FTEs due to anticipated cutbacks in federal funding. \$8.5MM / 35.0 FTEs / 35.0 CPOs



Texas Department of Public Safety – Exceptional Items

Cyber Security- \$27.8M, 32.0 FTEs

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.

DPS lacks a dynamic cybersecurity program to safeguard its information and information systems from attacks in cyberspace. The landscape of cyberspace is constantly changing, and threats to the department are demonstrably evolving in sophistication and persistence.

Cyber threats and attacks are crimes in which the computer system is the target. Cyber threats and attacks consist of computer viruses (including worms and Trojan horses), denial of service attacks, and electronic vandalism or sabotage. Cyber theft comprises crimes in which a computer is used to steal money or other things of value. Cyber theft includes embezzlement, fraud, theft of intellectual property, and theft of personal or financial data. Other computer security incidents encompass spyware, adware, hacking, phishing, spoofing, ping, port scanning, and theft of other information, regardless of whether the breach was successful.

The Department must institutionalize an effective cyber security program for the successful execution of its responsibilities. The agency has millions of records that contain sensitive unclassified information (e.g. Personally Identifiable Information (PII), Criminal Justice/Intelligence (CJIS), Health Insurance Portability and Accountability Act (HIPAA), and Payment Card Industry (PCI)) that are vital for its missions and operations. This data is at risk of compromise from the lack of an enterprise cyber security program. A detailed Cybersecurity Implementation Plan has been developed to achieve this goal; however, it requires significant investments in qualified personnel and technology. This exceptional item requests an addition of 32 FTEs who would perform all the complex functions of cybersecurity program management and daily operations. In addition, the request would fund a Cyber Incident Response Team (CIRT), an essential capability for rapidly and effectively responding to attacks and intrusions. This team could also be available to support other state agencies during incidents. The requested technology upgrades are critical for deterring, blocking, detecting, and responding to intrusions. Security of data at DPS is critical, and additional funding is necessary to adequately protect our systems.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 19,378,510	\$ 8,399,196	\$ 27,777,706
Full-Time Equivalents (FTEs)	32.0	32.0	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI021 IT - Cyber Security Item	\$27,777,706	32	
Totals	\$27,777,706	32	

EI021 IT - Cyber Security Item – This item will implement a departmental cyber security infrastructure to safeguard sensitive unclassified information and respond to cyber threats and attacks. The department has millions of records that contain sensitive unclassified information (e.g. Personally Identifiable Information (PII), Criminal Justice/Intelligence (CJIS), Health Insurance Portability and Accountability Act (HIPAA), and Payment Card Industry (PCI)) that is vital for it to complete its missions and operations. This data is at risk of compromise from the lack of an institutionalized cyber security program. \$27.8MM / 32.0 FTEs

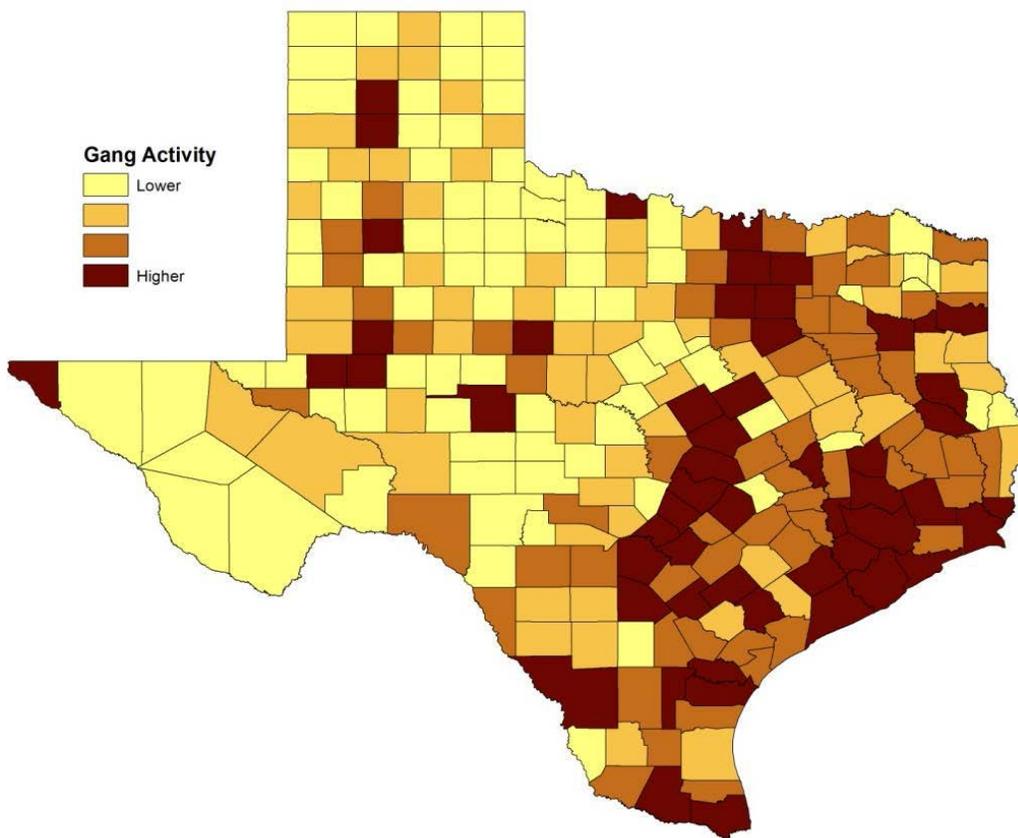


Texas Department of Public Safety – Exceptional Items

Texas Anti-Gang Initiative- \$15.7M, 5.0 FTEs

DPS and other criminal justice partners have created an Anti-Gang Center in the Houston area, and based upon the success of that endeavor, the Department seeks to increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs by expanding the concept into each of the DPS regions. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs.

Concentration of Gang Activity in Texas



Source: Texas Gang Threat Assessment, Texas Department of Public Safety, April 2014.

Gang enforcement efforts can be enhanced with commonly-located criminal justice agencies working collaboratively to combat the issue. DPS Region 2 established a TAG center in Houston, which serves as a model for statewide application. Multiple agencies at the local, state, and federal levels are housed in one location and have committed to cooperative efforts to attack the problem from multiple vantage points. The establishment of TAG centers in other major metropolitan areas can achieve the same cohesiveness and



Texas Department of Public Safety – Exceptional Items

increased effectiveness. Communication between centers is also more streamlined, aggregating the efficiencies.

The goal of the TAG centers is to further the ability of law enforcement agencies to identify, deter, disrupt and dismantle criminal organizations operating or affecting communities within the surrounding regions in the State of Texas. This initiative would allow for the collaboration of the Region’s most knowledgeable and experienced federal, state and local anti-gang investigators, analysts and prosecutors to implement an innovative approach to fight violent criminal gangs and transnational criminal organizations in and throughout the regions in the State of Texas.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 9,457,583	\$ 6,287,374	\$ 15,744,957
Full-Time Equivalents (FTEs)	5.0	5.0	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI041 CID - Anti-Gang Centers	\$7,698,000		
Subtotal	\$7,698,000		
EI019 IT - Increase IT Capacity and Redundancy - 12.5%	2,958,788	2.9	
EI022 IT - Enhance Agency's IT Infrastructure - 20.0%	2,943,929	2	
EI022 IT - TLETS	729,762		
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations - 10.0%	652,557	0.1	
EI041 IT - Anti-Gang Centers	638,659		
EI022 IT - AFIS	123,263		
Subtotal	8,046,958	5	
Totals	\$15,744,957	5	

EI022 IT – AFIS – This item will fund 1,030 IT contractor hours to expand AFIS. \$123K

EI022 IT – TLETS – This item will fund 6,081 IT contractor hours to replace TLETS. \$730K

EI041 CID - Anti-Gang Centers – The creation of the Texas Anti-Gang (TAG) center is to further the ability of law enforcement agencies to identify, deter, disrupt and dismantle criminal organizations operating or affecting communities within the surrounding regions in the State of Texas. It would allow for the collaboration of the region’s most knowledgeable and experienced federal, state and local anti-gang investigators, analyst and prosecutors to implement an innovative approach to fight violent criminal gangs and transnational criminal organizations in and throughout the regions in the State of Texas. This item will create TAGs in El Paso, San Antonio and Dallas. TAGs exist now in Houston and Weslaco. \$7.7MM

EI041 IT - Anti-Gang Centers – This item will provide routers and servers for video teleconferencing (\$227K) and maintenance and service charges for Ethernet and related equipment (\$412K). \$639K



Texas Department of Public Safety – Exceptional Items

Facilities- \$53.4M, 10.6 FTEs (some costs to be determined by TFC)

Construction of recruit school dormitory, regional offices in El Paso and San Antonio and expansion of crime labs are needed. The items are pending until receipt of project analyses from TFC. Included is creation of a DPS HQ master plan, Capitol security and deferred maintenance for two years.

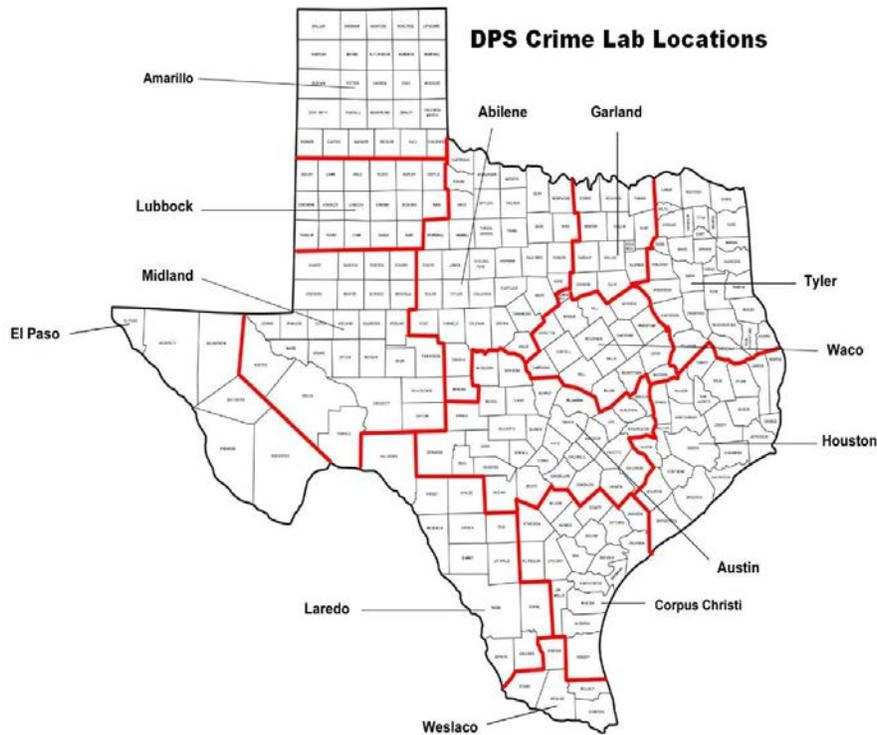
The existing San Antonio and El Paso district office facilities are inadequate to house existing staff necessary to support all functions required of a Regional Headquarters. The space limitations have necessitated the acquisition of leased office space throughout the metropolitan area. DPS proposes the construction of new energy efficient Regional Headquarters office facilities adequate to house all regional functions in one site.

The existing lodging facilities for new training recruits at DPS headquarters in Austin has limited use due to life safety and health concerns, triggered by the lack of fire alarm and fire sprinkler systems, building code issues and Americans with Disability Act (ADA) violations. Currently, new training recruits are housed in the only portion of DPS' Building C that is allowed to be occupied by the State Fire Marshal. The remaining portion of the Building C tower remains condemned and uninhabitable. The existing space would need to be extensively modified to be considered as usable space in the future and upgraded to meet current building codes – but the costs to remedy the deficiencies in the building far outweigh the value of the aged inefficient structure and would be cost prohibitive. DPS proposes the construction of a dormitory complex at the Tactical Training Center (TTC) located near Florence. The long range plan has always been to relocate the law enforcement training facilities to the TTC near the shooting range and the recently completed driving course. The second phase of construction for the new TTC has commenced and includes a fleet maintenance facility and a classroom/training building for the Trooper recruits. The next logical, economical step would be to consolidate the training academy functions at the Florence tract where their training is to occur. In order to support the housing, training and education of new recruits, in-service schools, and support training for other agencies at the Florence location, ancillary facilities will need to be provided. These ancillary facilities include additional classrooms, cafeteria facilities, an indoor fitness area, physical training offices, library/computer lab, centralized mechanical plant and support, utility infrastructure, an outdoor running track with circuit fitness stations, an obstacle course with challenge structures, and surface parking. Housing the students and recruits at the TTC will enable the DPS Training Academy to better meet its mission by providing world class training. Funds will not be invested into a deteriorated facility and will also open up possibilities to provide relief to the overcrowded headquarters complex. If this is not funded, the agency will have to continue to transport recruits from their place of lodging to the TTC and then back again each day. As the TTC is in a remote area, there are no adequate lodging facilities nearby.

While many of the DPS Crime Labs are new facilities opened within the past four years, each was designed to accommodate expansion of staffing ten years into the future, and from the onset of the planning, ten years has now transpired, and the facilities are already nearing capacity of personnel. Further expansion of some lab facilities will be needed to accommodate the additional staff needed to provide the services demanded in 2017 and beyond. DPS recommends expanding the DPS crime labs in Austin and Houston, build out the 4th floor of the crime lab in Garland, expand funding to allow for construction of the entire crime lab in El Paso (negotiations and approval are underway to purchase additional land), and expand/remodel the current crime labs in Amarillo, Midland, and Waco. The expanded space will allow for the addition of the Forensic Scientists and specialized equipment required to meet the demands for testing criminal evidence and reporting findings to investigators and the courts expeditiously and within the DPS performance measures. Failure to expand crime lab facilities will restrict the Department's ability to satisfy demands for crime lab services, and delay the adjudication of defendants in criminal cases.



Texas Department of Public Safety – Exceptional Items



The existing DPS headquarters facility located at 5805 North Lamar Boulevard in Austin, Texas, includes a multitude of facilities and operations that provide for the safety and protection of the citizens of the State of Texas during normal and emergency situations. Currently, this headquarters campus, vital to the operations of the State, can be accessed by the public at any time of the day. These operations include the infrastructure for the depository of all records legislatively required to be maintained by the Department and the central communication for all commissioned officers. Also included is the statewide Data Operations Center for the agency, the headquarters Crime Lab for the central Texas region, the intergovernmental Fusion Center, and the statewide Emergency Operations Center that handles disasters. The current state of the DPS Headquarters campus at this location leaves DPS, other state, federal and local governmental entities, and the citizens of the State of Texas in a very vulnerable position to the possibility of sabotage or terroristic activities. The agency proposes the installation of a security fencing around the perimeter of the DPS campus along with controlled, secured access/egress points to deter the probability of attack or premeditated damage to these vitally important facilities and operations. The long term objective of securing the DPS headquarters facilities is to eliminate all public operations on campus whereby relocating public facing services to offsite locations. The inability to protect the viability of these functions and operations during times of emergency or disaster could have a drastic negative impact to the orderly operations during those difficult periods, thereby, resulting in life, health and safety consequences to the citizens of the State of Texas.

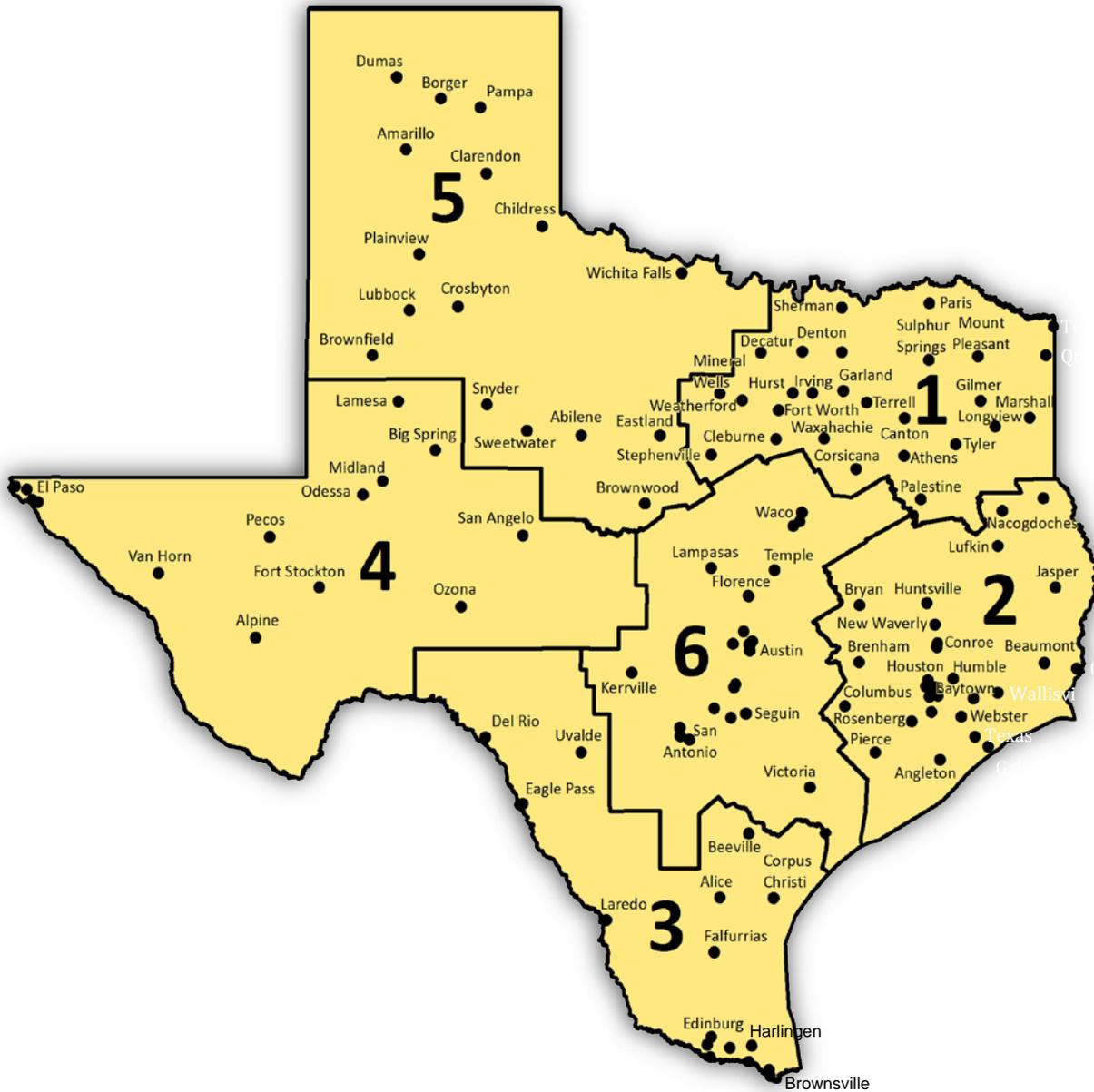
In a 2010 condition assessment of all DPS facilities by Parsons Engineering, an extensive backlog of beyond end of life deferred maintenance was identified with repair costs estimated at \$194,724,947. Parsons estimates that an additional \$176,219,874 will be needed to fund repairs for systems that reach the end of their predicted life cycles in the next ten years. Thus, the agency is facing \$371 million in projected



Texas Department of Public Safety – Exceptional Items

maintenance costs through 2020. During the 83rd Session, DPS was provided with \$32M in Deferred Maintenance funding. However, additional funding is still necessary in order to prevent the buildings from deteriorating beyond their useful life.

DPS Owned Facility Locations by Region





Texas Department of Public Safety – Exceptional Items

DPS headquarters campus consists of 22 structures encompassing 927,602 square feet. Many of the structures are functionally obsolete with some of the structures being over sixty years old. Two-thirds of the entire DPS headquarters complex’s facilities condition is past their useful life, with extensive deficiencies and building code noncompliance, which would require significantly more funds to repair than the value of the existing structures. Developing a ten-year master plan for the property will allow DPS to evaluate site configuration and how it can respond to increasing law enforcement, driver’s license and emergency management demands, and enable staff housed in leased facilities in Travis and the surrounding counties to return to the Headquarters complex. Additionally it will enable DPS to plan for the future while preserving the beauty of its physical environment, maintaining its unique identity, and minimizing any impacts on its neighbors. DPS proposes to retain an architectural team to study the projected staff and program needs of the department based operations at headquarters and provide a master plan which best utilizes the existing property to meet the current and future needs of the agency. Without adequate funding, the agency will remain unable to properly maintain its facilities; compliance and life safety issues will increase and program inefficiencies will continue. As more and more systems reach end of life cycles and are not replaced, the overall condition of the buildings will deteriorate to the point that they are unusable.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 38,694,188	\$ 14,749,553	\$ 53,443,741
Full-Time Equivalentents (FTEs)	10.6	10.6	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI060 ADM - DM	\$50,983,314	5	
EI057 CAP - Security	1,460,422	5.6	
EI029 ADM - HQ Master Plan	1,000,000		
EI027 ADM - San Antonio Regional Headquarters		1	
EI028 ADM - El Paso Regional Headquarters		1	
EI030 ADM - Florence Dormitories		1	
EI031 ADM - HQ Perimeter Fence		1	
EI052 LES - Crime Lab Facilities		1	
Totals	\$53,443,741	10.6	

EI027 ADM - San Antonio Regional Headquarters – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed.

EI028 ADM - El Paso Regional Headquarters – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$TBD

EI029 ADM - HQ Master Plan – Two thirds of the entire DPS Headquarters complex’s facilities condition is past their useful life, with extensive deficiencies and building code non-compliance, which would require significantly more funds to repair than the value of the existing structures. This item will fund an architectural team to study the projected staff and program needs of the Department based operations at Headquarters and provide a master plan which best utilizes the existing property to meet the current and future needs of the Department. \$1.0MM



Texas Department of Public Safety – Exceptional Items

EI030 ADM - Florence Dormitories – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$TBD

EI031 ADM - HQ Perimeter Fence – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$TBD

EI052 LES - Crime Lab Facilities – Final construction costs are dependent on TFC completing a project analysis. Until then, \$1 is presumed. \$TBD

EI057 CAP – Security – Additional staff, training and equipment is required to oversee the development, construction, project management, procurement and auditing of all security networks and security systems for which DPS has responsibility. The security systems include controlled access systems, sophisticated video surveillance systems, intrusion detection systems, federal (DHS) and (FBI) accreditation standards, security lighting, monitoring stations, hardware and software to manage all facets of the security systems. \$1.5MM / 5.6 FTEs

EI060 ADM – DM – In a 2010 condition assessment of all DPS facilities by Parsons Engineering, an extensive backlog of beyond end of life deferred maintenance was identified with repair costs estimated at \$194,724,947. Parsons estimates that an additional \$176,219,874 will be needed to fund repairs for systems that reach the end of their predicted life cycles in the next ten years. This item will fund additional deferred maintenance identified by Parsons Engineering. \$51.0MM / 5.0 FTEs



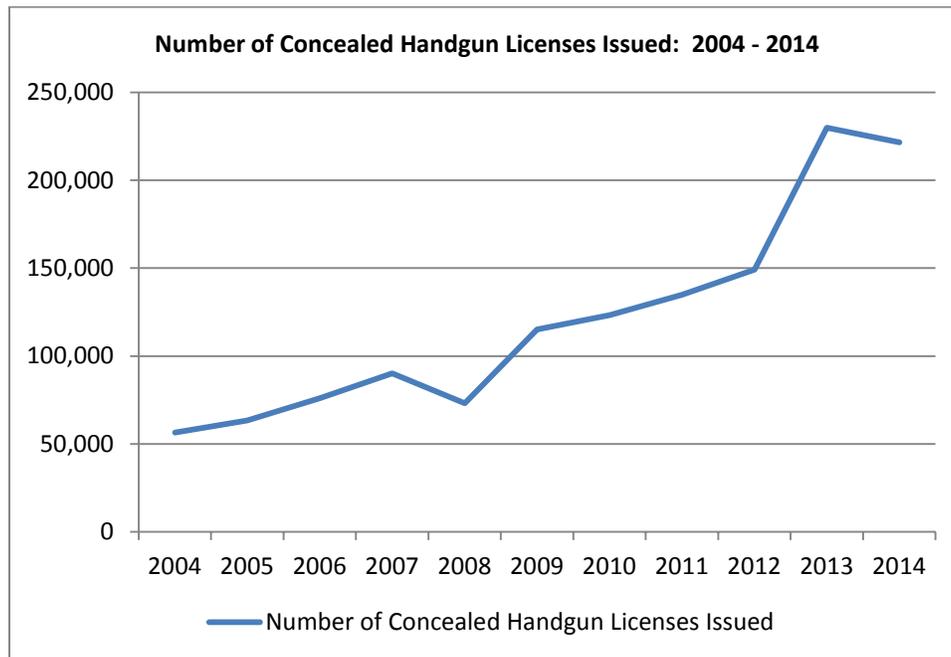
Texas Department of Public Safety – Exceptional Items

Reduce Licensing Delivery Times (Concealed Handgun, Prescription Access and others) - \$14.2M, 55.0 FTEs

The Department seeks to improve customer service in regulated programs by replacing legacy systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as the concealed handgun license program.

DPS requests additional staff and funding to process legislatively-mandated regulatory licenses and certificates; modernize aging licensing and regulatory programs; and reclassify existing audit and investigative personnel.

Over the past seven years, the number of applications received for concealed handgun license (CHL) processing has increased 210%, from 75,986 applications in 2006 to 235,205 applications in 2013. While the number of applications DPS received from 2006 to 2013 has increased by 210%, the number of positions appropriated to the CHL program has stayed flat at 24 employees to handle license processing (license specialists and eligibility evaluators). The department has been able to absorb some of the program growth through process improvements and other efficiency measures, but the primary reason licenses continue to be issued within statutory deadline is because the division “borrows” FTE employees and takes resources from other licensing programs, pays overtime, and hires temporary employees. Those measures are costly and unsustainable, and are detrimental to other licensing programs that are also experiencing growth.



Source: Texas Department of Public Safety. 2014 data represents only 11 of 12 months.

Additionally, the system used for the Prescription Access program is old technology and does not allow for process improvements. The existing system for the Metals Registration program needs improvements for law enforcement expansion and reporting capabilities.



Texas Department of Public Safety – Exceptional Items

When the Regulatory Services Division (RSD) reorganized in 2010, field auditors were responsible for oversight of one program, Vehicle Inspection. Since the reorganization, audit responsibilities have increased from one program to five, requiring auditors to obtain training and detailed knowledge of four additional highly complex regulatory programs. Because of the increase in complexity and responsibilities for these auditors, the department is requesting the reclassification of the field audit

position to retain trained and knowledgeable audit staff, and to attract new candidates. Experienced and knowledgeable audit staff is a critical component of the regulatory functions, and can directly impact the safety of the citizens of Texas.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 8,013,503	\$ 6,209,347	\$ 14,222,850
Full-Time Equivalents (FTEs)	55.0	55.0	

	AY 2016-17	FTEs	Comm. FTEs
EI058 RSD - LRS Additional FTE for CHL	\$4,861,452	40.5	
EI058 RSD - CES Field Inspector Reclassification	2,794,600		
EI058 RSD - RCS FTE Staffing	2,457,163	13.5	
EI058 RSD - OSS Mailroom Operations	600,000		
EI058 RSD - OSS Metals Automation	600,000		
EI058 RSD - OSS PAT II Improvements	500,000		
Subtotal	\$11,813,215	54	
EI022 IT - Enhance Agency's IT Infrastructure - 10.0%	1,471,964	1	
EI058 IT - OSS Metals Automation	647,520		
EI058 IT - OSS PAT II Improvements	210,000		
EI058 IT - OSS Mailroom Operations	80,150		
Subtotal	\$2,409,634	1	
Totals	\$14,222,850	55	

EI058 IT - OSS Mailroom Operations – This item will pay for IT maintenance cost (\$66K) and 120 IT contractor hours (\$14K). \$80K

EI058 IT - OSS Metals Automation – This item will pay for 5,396 IT contractor hours (\$648K). \$648K

EI058 IT - OSS PAT II Improvements – This item will pay for 1,750 IT contractor hours (\$210K). \$210K

EI058 RSD - CES Field Inspector Reclassification – RSD is requesting the reclassification of the field audit position to retain trained and knowledgeable audit staff, and to attract new candidates. The current position title is Inspector IV. RSD is requesting this position be reclassified to an Investigator position with a career path. Experienced and knowledgeable audit staff is a critical component of the regulatory functions of the agency, and can directly impact the safety of the citizens of Texas. \$2.8MM



Texas Department of Public Safety – Exceptional Items

EI058 RSD - LRS Additional FTE for CHL – The agency is statutorily mandated to issue original concealed handgun licenses within 60 days, and to issue renewal licenses within 45 days. RSD requests 21 License and Permit Specialist I positions to process applications, 11 Investigator II positions to handle eligibility evaluation, and two Program Supervisor III positions in License and Registration Service. RSD also requests one position for administrative support in Operations and Shared Services, for a total request of 36 FTE positions. \$4.9MM / 40.5 FTEs

EI058 RSD - OSS Mailroom Operations – Currently RSD's image scanning of license applications and supporting documents is captured at the back-end of the application process, requiring manual key-punch entry of hundreds of applications for RSD's licensing programs. An automated mailing system will allow for front-end scanning, eliminate keypunch workload, and allow for a paperless process, for a more efficient work flow. \$600K

EI058 RSD - OSS Metals Automation – The current database system was built several years ago and is obsolete. RSD is requesting off the shelf software to minimize a high risk of system failure with the current system. New software would allow for system automation, give law enforcement access and ability to utilize the data effectively, and provide licensees with accurate and timely information online. This system will decrease the number of customer calls, and will also provide easy access to data to measure performance. \$600K

EI058 RSD - OSS PAT II Improvements – Prescription Access in Texas (PAT) II was developed to allow law enforcement and medical practitioners' access to controlled substances data online, but the law enforcement investigative module was never completed. Improvements to the current system will benefit law enforcement and medical practitioners. It will allow law enforcement to access controlled substances data online, and allows for a tracking and investigative system. \$500K

EI058 RSD - RCS FTE Staffing – Regulatory Services Division (RSD) cannot adequately address the volume of regulatory complaints, investigations, and inspections required of non-commissioned investigative personnel based on the current number of FTE positions. RSD is requesting 12 additional FTE positions to effectively maintain oversight of regulatory programs, including nine Investigator V positions, one Manager III position, and two Administrative Assistant III positions. \$2.5MM / 13.5 FTEs

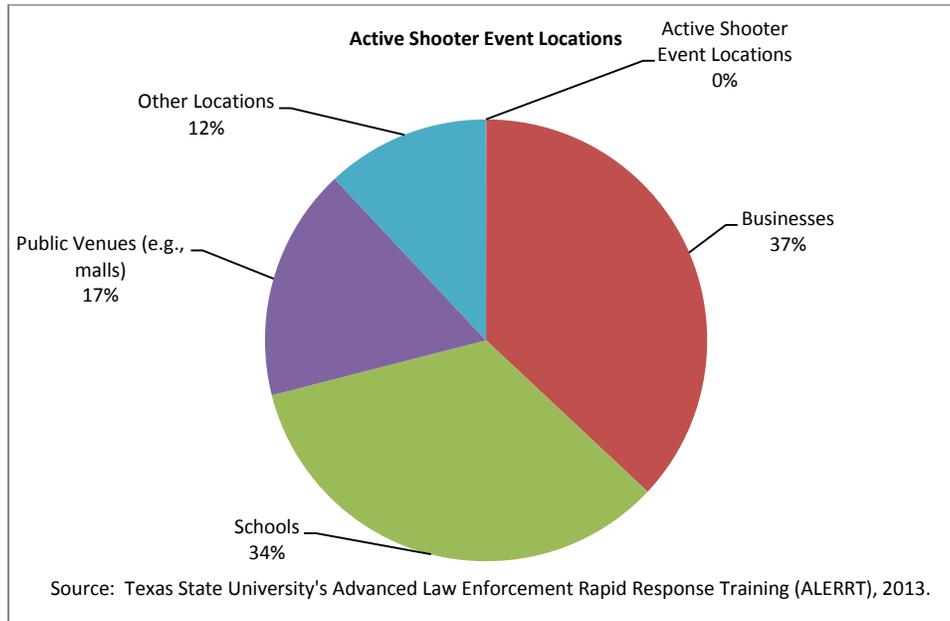


Texas Department of Public Safety – Exceptional Items

Law Enforcement – State and Local Training- \$9.7M, 27.1 FTEs, Commissioned Positions 17.0

DPS requests funding to provide training to local and state law enforcement officers with a Leadership Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. This initiative would also provide effective virtual training and additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff.

Active shooter events (ASEs) are on the rise. A March 2013 study by Texas State University’s Advanced Law Enforcement Rapid Response Training (ALERRT) group found 84 ASEs between 2000 and 2010. In the ALERRT study, the researchers found one ASE in 2000 and twenty-one in 2010. A June 12, 2014 Austin American-Statesman article reported that thirty-one school shootings had occurred in the U.S. in 2014 through that date. Increased violence at schools, malls, entertainment facilities and at large events continue to challenge law enforcement. Active shooter training for all law enforcement is needed to combat this threat to public safety. The nature of this training limits the size and number of officers trained in a class.



The success of any agency rises and falls as a direct result of its leadership capabilities. The establishment of a command college would provide leadership training for current and potential leaders within the agency and the law enforcement community as a whole.

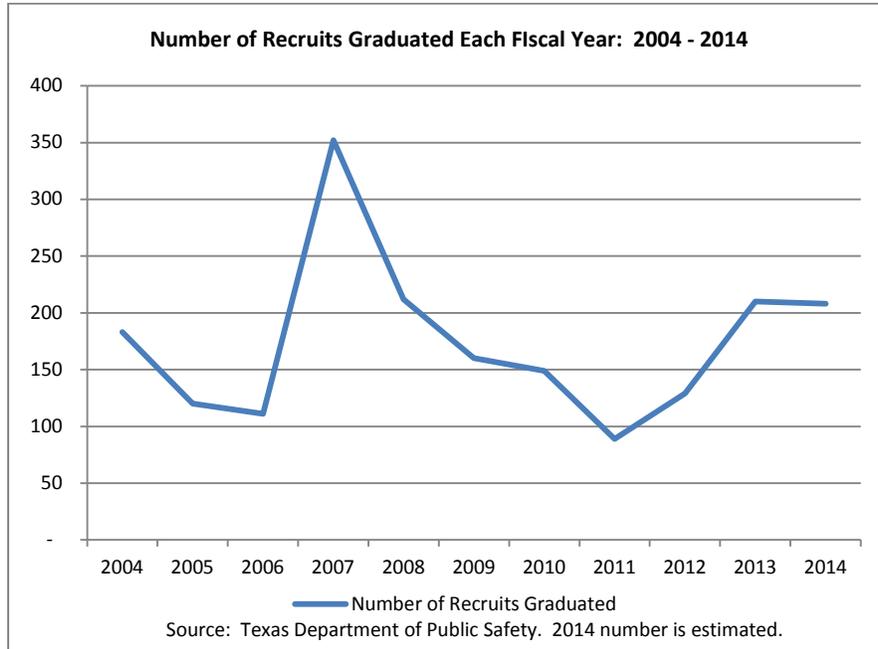
This request includes technology to provide effective virtual training and reduce the time away from patrol duty plus additional FTEs and equipment to expand the tactical readiness to all Texas Department of Public Safety (DPS) regions and staff.

Commissioned employees of the agency are required to maintain a mandatory fitness level. All employees are encouraged to develop a healthier life style through fitness and nutrition. The agency recognizes the higher the fitness level of the employee the lower the occurrence of injuries and health related issues. This



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results in a reduced cost to the agency and employee. Additionally, higher fitness levels have a tendency to provide higher levels of work production. While employees at HQ and regional offices have a greater access to fitness equipment, not all employees are afforded this access to equipment and fitness programs.



Costs associated with training continue to impact agency operating budgets. Virtual Training, both online and live broadcasting, allow quality training to be delivered while reducing the cost of time and money.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 6,309,357	\$ 3,377,884	\$ 9,687,241
Full-Time Equivalent (FTEs)	27.1	27.1	

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm. FTEs</u>
EI014 ETR - Active Shooter	\$4,499,285	12	12
EI003 ETR - Command College	2,102,417	7	5
EI006 ETR - Enhanced Fitness Program	1,941,930	6	
EI004 ETR - Virtual Training	472,500		
EI054 ETR - Leverage Academia to Conduct Research	225,731	1	
EI054 TDEM - Leverage Academia	445,378	1.1	
Totals	\$9,687,241	27.1	17

EI003 ETR - Command College – The establishment of a command college would provide leadership training for current and potential leaders within the agency and the law enforcement community as a whole. A Leadership Development Unit has been



Texas Department of Public Safety – Exceptional Items

created to evaluate and develop leadership course curriculum. An Education Specialist was been hired to assist with curriculum development and liaison with education institutions. \$2.1MM / 7.0 FTEs / 5.0 CPOs

EI004 ETR - Virtual Training – An Agency wide Enterprise Solution for a Learning Content Management System (LCMS) is being evaluated. An LCMS would be required to develop and deliver training at this level to the agency. Currently on-line training is provided by a contract vendor. Live feed training is not currently available. Virtual training also allows students to train at their own pace and at times convenient for the student and it reduces the demand for classroom space. \$473K

EI006 ETR - Enhanced Fitness Program – Commissioned employees of the agency are required to maintain a mandatory fitness level. All employees are encouraged to develop a healthier life style through fitness and nutrition. The agency recognizes the higher the fitness level of the employee the lower the occurrence of injuries and health related issues. This results in a reduced cost to the agency and employee. While on-line fitness and nutrition class have been developed, regional, district and local access to fitness trainers is limited. It is proposed to identify and hire fitness trainers at the regional and district level to meet this need. \$1.9MM / 6.0 FTEs

EI014 ETR - Active Shooter – Increased violence at schools, malls, entertainment facilities and at large events continue to challenge law enforcement. Active shooter training for all law enforcement is needed to combat this threat to public safety. \$4.5MM / 12.0 FTEs / 12.0 CPOs

EI054 ETR - Leverage Academia to Conduct Research – Organized criminal enterprise activities continue to require changes in tactics, skills, operating procedures and best practices used by law enforcement. To effectively combat these changes, an effective working relationship between resources from academia and practitioners needs to be established. Academia is more adept at collecting, entering, organizing and analyzing data for use in the development of plans and programs; conducting field, electronic and telephone surveys; performing comprehensive reviews of literature, legislation, statutes, rules and/or policies; assisting with after-action reviews and creation of corrective-action plans; assisting with the preparation of administrative reports, studies and specialized projects; and preparing and monitoring dashboards/performance measures. \$226K / 1.0 FTE

EI054 TDEM - Leverage Academia – Create closer ties and increase collaboration between the department and higher education institutions. Goals include providing a valuable opportunity for faculty and students to collaborate with department, fostering open communication and dialogue within the growing emergency management community, bringing in additional resources to support implementation of internal projects, and providing an opportunity for the department to discover shortcomings and improve processes within its own training, hiring, and organizational structure. \$445K / 1.1 FTEs



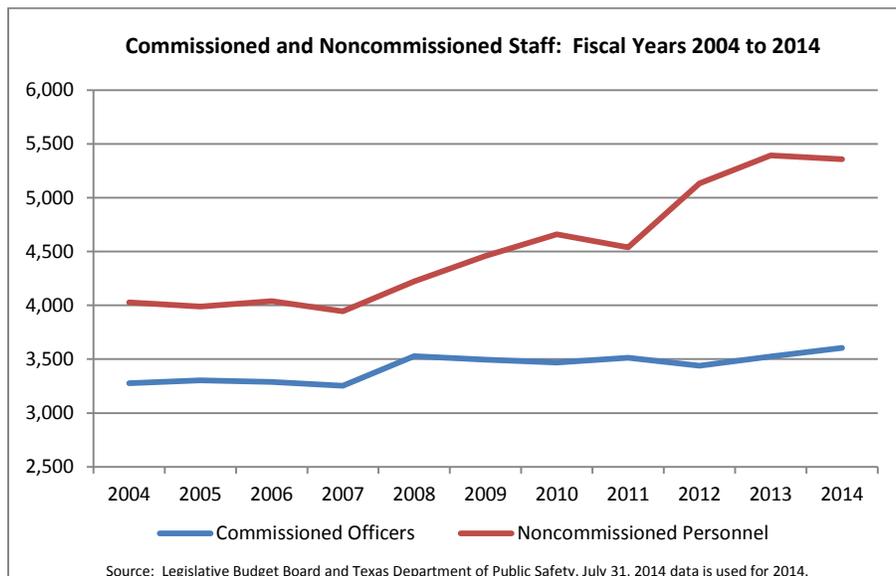
Texas Department of Public Safety – Exceptional Items

Centralized Accounting and Payroll Personnel System (CAPPS) - \$6.8M, 15.0 FTEs

Pursuant to Government Code, Section 2101.036, the Comptroller of Public Accounts has identified DPS to transition to the CAPPS. The system consolidates human resources and payroll system administration for state agencies, making reporting easier due to its interfaces with multiple statewide systems.

DPS will coordinate with the Comptroller’s office to determine deployment and support costs to transition to CAPPS. The Legislative Appropriations Request (LAR) of the Comptroller of Public Accounts will include a consolidated request to fund the transition and deployment costs of the identified agencies onto the centrally managed CAPPS Enterprise Resource Project (ERP) system as well as costs for ongoing maintenance and support. However, these agencies (including DPS) should identify in their LAR requests, either in the base or as an exceptional item, costs for internal needs that arise from the CAPPS deployment in the Capital Budget submissions.

CAPPS provides a single software solution for financial and Human Resources (HR)/Payroll administration for state agencies. Outdated and inefficient legacy systems will be replaced to allow for improved departmental reporting. Additionally, core financial and HR/Payroll functions are recorded in a common data language on an interconnected system. CAPPS interfaces with such statewide legacy systems as SPA, TINS, TPASS, Treasury, USAS and USPS.



This request is for funding to allow DPS to deploy the core (baseline) HR/Payroll solution at this time. Funds are needed to integrate all of the legacy data that is not currently in one of the statewide systems, but instead is kept manually throughout the department. The HR/Payroll solution includes modules for HR, Payroll, Position Management and Time and Labor.

	FY 2016	FY 2017	Totals
Anticipated Cost	\$ 5,843,917	\$ 595,455	\$ 6,784,742
Full-Time Equivalents (FTEs)	15.0	15.0	



Texas Department of Public Safety – Exceptional Items

	<u>AY 2016-17</u>	<u>FTEs</u>	<u>Comm.</u> <u>FTEs</u>
F.1.3. Information Technology	\$4,758,239		
F.1.4. Financial Management	742,431	5	
F.1.5. Human Capital Management	1,284,072	10	
	Subtotal	\$2,026,503	15
	Totals	\$6,784,742	15

EI061 FIN – CAPPS - CAPPS provides a single software solution for financial and HR/Payroll administration for state agencies. Aging and inefficient legacy systems will be replaced with an easy-to-use update system. DPS will deploy only the HR/Payroll environment. The HR/Payroll environment includes modules for Core HR, Enterprise Learning Management (ELM) / Enterprise Learning (EL), Payroll, Performance Management, Position Control, Self Service, Talent Acquisition Manager (TAM) / Candidate Gateway (CG), and Time and Labor. \$6.8MM / 15.0 FTEs



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AY 2016-17 LAR - Recap of IT Exceptional Items

Increase IT Capacity & Redundancy

Enhanced capacity is an important part of the strategy to ensure and stabilize agency systems, and enable IT to meet the growing demands of internal and external partners. Additional infrastructure is required in order to accommodate the organization's increasing technology footprint. Addressing the need of increased capacity and system redundancy will require an additional data center generator, uninterruptible power supply, increased cooling capacity, and faster Solid State Drive Storage Area Network.

The IT division provides the platform and infrastructure necessary to support the Tier 1 applications for the Criminal Investigation Department (CID), Texas Highway Patrol (THP), Driver License (DL), Intelligence & Counterterrorism (ICT), Texas Department of Emergency Management (TDEM) services and Border Patrol. Replication services with an offsite Criminal Justice Information System (CJIS) certified co-location partner are needed in order to preserve the ability to perform critical business functions in the event of a primary system failure.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI019 IT - Increase IT Capacity and Redundancy	\$23,670,301	23.0	Operation Rescue (Human Trafficking)	\$5,917,576	5.7	25.0%
			Operation Strong Safety	5,917,573	5.7	25.0%
			Operation Save Texas Lives	2,958,788	2.9	12.5%
			Texas Anti-Gang Initiative	2,958,788	2.9	12.5%
			Driver License - Expand Rural and High Volume Areas to meet Demand	2,958,788	2.9	12.5%
			Protect State Highway Infrastructure	2,958,788	2.9	12.5%
			Subtotal	\$23,670,301	23.0	100.0%

Enhance statewide data mapping capability

TxMAP aggregates data from several hundred sources, allowing unparalleled data analysis opportunities. Extending the usage of the TxMAP application will benefit personnel in ICT and the THP Division by providing them with additional information from external entities to help them better perform their jobs. Likewise, external law enforcement partners and TDEM will benefit by having the ability to share information in a single system. Enhanced capacity to address the expected growth in the coming years would position TxDPSS to provide necessary resources for this mission critical application.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI020 IT - Enhance Statewide Data Mapping Capability	\$731,726	2.0	Operation Strong Safety	\$292,690	0.8	40.0%
			Protect State Highway Infrastructure	439,036	1.2	60.0%
			Subtotal	\$731,726	2.0	100.0%

Enhance Agency's IT Infrastructure

Current trends show social media, mobile devices and law enforcement activities are now interrelated; Geospatial technology and analysis are commonplace along with camera surveillance and forensic technologies. The IT infrastructure, including networks, servers and application systems support these Texas Department of Public Safety (TxDPSS) services. To streamline and reduce cost, IT requires a comprehensive evaluation of hardware and software currently used to accomplish its mission. This evaluation will include how different divisions implement their business processes and use data within various application systems.



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These findings will reveal redundant technologies and added complexities from outdated practices and poorly integrated software.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI022 IT - Enhance Agency's IT Infrastructure	\$14,719,642	10.0	Operation Rescue (Human Trafficking)	\$1,471,964	1.0	10.0%
			Operation Strong Safety	4,415,892	3.0	30.0%
			Texas Anti-Gang Initiative	2,943,929	2.0	20.0%
			Driver License - Expand Rural and High Volume Areas to meet Demand	1,471,964	1.0	10.0%
			Protect State Highway Infrastructure	2,943,929	2.0	20.0%
			Reduce Licensing Delivery Time (Concealed Carry, Private Security and others)	1,471,964	1.0	10.0%
			Subtotal	\$14,719,642	10.0	100.0%

Enhance Disaster Recovery capabilities

Currently, TxDPS does not have the infrastructure in place to recover from a data center disaster in the headquarter complex. In the event of a major catastrophe that disables or significantly damages the existing data center, all infrastructure in the headquarters location would become inoperative. DPS recommends that a vendor be engaged to provide a co-located disaster recovery facility that will support the TxDPS infrastructure. The selected vendor will provide power, cooling, and security for the identified facility. Outsourcing the location will eliminate the costs to TxDPS that is otherwise necessary to build and maintain a second data center.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster	\$20,996,920	9.0	Operation Rescue (Human Trafficking)	\$5,249,230	2.3	25.0%
			Operation Strong Safety	5,249,228	2.3	25.0%
			Operation Save Texas Lives	5,249,230	2.3	25.0%
			Driver License - Expand Rural and High Volume Areas to meet Demand	2,624,616	1.1	12.5%
			Protect State Highway Infrastructure	2,624,616	1.0	12.5%
			Subtotal	\$20,996,920	9.0	100.0%
EI024 IT - Disaster Recovery TDEM	\$4,095,304	2.0	Operation Save Texas Lives	\$4,095,304	2.0	100.0%
			Subtotal	\$4,095,304	2.0	100.0%

Expand network bandwidth

The daily needs of the various TxDPS divisions continue to saturate the existing data network. As ongoing operations in the field and back office support applications grow, the bandwidth used to support them has remained unchanged. These legacy data circuits were sufficient for organizational success when technology was not a main tool used to support mission critical applications. In today's environment, there are numerous applications in the TxDPS umbrella to support business processes. Included in these are THP, Border Security, RSD and DL applications. However, there has been no upgrade to network bandwidth to support those tools. Implementing this initiative will allow divisions to enhance limited network capable infrastructure that currently support video conferencing, streaming media, and video surveillance. The outcome of an increase in network bandwidth is reduced delays in driver's license offices and increased visibility in border operations through technology.



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IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations	\$6,525,568	1.0	Operation Strong Safety	\$1,957,669	0.3	30.0%
			Texas Anti-Gang Initiative	652,557	0.1	10.0%
			Driver License - Expand Rural and High Volume Areas to meet Demand	3,262,785	0.5	50.0%
			Protect State Highway Infrastructure	652,557	0.1	10.0%
			Subtotal	\$6,525,568	1.0	100.0%
EI026 IT - Network Bandwidth TDEM	\$1,368,000	-	Operation Save Texas Lives	\$1,368,000	-	100.0%
			Subtotal	\$1,368,000	-	100.0%

Develop a mobile application infrastructure

Mobile application development on platforms such as smartphones and tablets will eliminate the requirements that forced the use of traditional PCs to access and update vital agency and emergency information. Implementation of this overall TxDPS initiative will strengthen customer trust by providing an easier, and more modern, method of access to information. The staffing of an in-house mobile applications group provides a substantial cost savings compared to using costly outside vendors for development and support. To guide the initiative, IT will require resources with expertise in project management, business analysis, systems integration, and quality assurance.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI023 IT - Develop a Mobile Application Platform to Improve Customer Service	\$2,559,246	6.0	Operation Rescue (Human Trafficking)	\$2,559,246	6.0	100.0%
			Subtotal	\$2,559,246	6.0	100.0%

Cyber Security

The responsibilities entrusted to TxDPS are some of the most diverse in Texas State Government, and the Department's operations are performed at geographically dispersed locations using a mixture of government and contractor owned personnel and information systems. This unique operating environment requires the department to develop and implement a superior cyber security program to protect the vast amounts of sensitive unclassified information (e.g. Personally Identifiable Information (PII), Public Health Information (PHI), Criminal Justice/Intelligence Information (CJI), and Payment Card Industry (PCI) Information) that is required for its operations. The Office of Cyber Security has been charged with safeguarding the Department's information and information systems from internal and external threat actors. This duty requires the department to allocate new investments in personnel and technology to enhance its cyber security capabilities.

	Biennial Request	FTEs
EI021 IT - Cyber Security Item	\$ 27,777,706	32.0
Totals	\$ 27,777,706	32.0



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Operation Strong Safety

Operation and maintenance for the mobile communications command center platforms, radio caches, to establish an equipment replacement schedule and to acquire additional technologically advanced communications assets. This request provides support for the radio system and establishes shared-expense partnerships with other DPS Divisions. Also, this item provides funding and partnership with Aviation Operations to obtain additional funding and formulate plans for the phased build-out of the video downlink infrastructure across Texas.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI039 IT - Mobile Command	\$ 28,800	0.0	Operation Strong Safety	\$ 28,800	0.0
EI039 IT - Radio Ops	480,000	0.0	Operation Strong Safety	480,000	0.0
EI039 IT - Video Downlink	261,240	0.0	Operation Strong Safety	261,240	0.0
			Subtotal	\$ 770,040	0.0

Operation Rescue (Human Trafficking)

The Ranger Division is acquiring five Leica P20 Scan stations. This request will fund the purchase of servers to store files and records from those Scan stations.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI051 IT - 3D Scanners	\$ 150,000	0.0	Operation Rescue (Human Trafficking)	\$ 150,000	0.0
			Subtotal	\$ 150,000	0.0

Operation Save Texas Lives

This request seeks to establish an around-the-clock, multiagency Highway Safety and Security Operations Center (HSSOC) within the Texas Highway Patrol (THP) Division that will provide statewide situational awareness as well as continuous crash and crime analysis to DPS and local agency personnel. Information Technology (IT) contractors will provide much of this support until DPS staff acquire that skill set. In addition, this item will provide infrastructure for the expansion of HSSOC centers.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI039 IT - HSSOC	\$ 203,367	0.0	Operation Save Texas Lives	\$ 203,367	0.0
EI039 THP - Highway Safety and Security Operations Center (HSSOC)	948,025	0.0	Operation Save Texas Lives	948,025	0.0
			Subtotal	\$ 1,151,392	0.0

Driver License - Expand Rural and High Volume Areas to meet Demand

This will fund an upgrade of legacy network services (\$600K); routers and port switches (\$59K); and IT contractor support (\$20K) for a total of \$679K for the Call Center exceptional item. Also, this will fund IT contractors for 14,608 hours (\$1.8MM); router and port switch (\$59K); one Systems Support Specialist III position (\$124K) and related equipment (\$6K) for a total of \$1.9MM for Driver License tablets. To expand CDL testing, IT will need contractors (\$838K) and eight desktop workstations (\$10K) for a total of \$848K. To enhance detection and prevention of Driver License fraud, IT will need contractors for 1,857 hours of work in support of this effort (223K).



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IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI033 IT - Call Center	\$ 678,865	0.0	Driver License - Expand Rural and High Volume Areas to meet Demand	\$ 678,865	0.0
EI033 IT - Tablets	1,941,451	1.0	Driver License - Expand Rural and High Volume Areas to meet Demand	1,941,451	1.0
EI034 IT - Upgrade Gessner	TBD	0.0	Driver License - Expand Rural and High Volume Areas to meet Demand	TBD	0.0
EI035 IT - Expand CDL Testing	847,977	0.0	Driver License - Expand Rural and High Volume Areas to meet Demand	847,977	0.0
EI036 IT - Enhance Detection (and Prevention of Fraud)	222,815	0.0	Driver License - Expand Rural and High Volume Areas to meet Demand	222,815	0.0
Subtotal				\$ 3,691,108	1.0

Expand CVE by Leveraging existing Technology and Prescreening Capabilities

Information Technology (IT) will need provide funding for routers, switches, servers, storage devices and licenses for 32 CVE sites (\$2.7MM) and 4,387 IT contractor hours for installation of equipment at these sites (\$0.5MM) for a total of \$3.2MM. In addition, IT will expand existing infrastructure with routers, switches, servers, storage devices and licenses for a total of \$2.9MM.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI046 IT - CVE Facilities	\$ 3,192,000	0.0	Protect State Highway Infrastructure	\$ 3,192,000	0.0	100.0%
EI046 THP - Expand CVE Leveraging Tech and Prescreening Capabilities	2,854,800	0.0	Protect State Highway Infrastructure	2,854,800	0.0	100.0%
Subtotal				\$ 6,046,800	0.00	100.0%

Texas Anti-Gang Initiative

Information Technology will need \$123K for 1,030 contractor hours for enhancement of AFIS. In addition, IT will need \$730K for 6,081 contractor hours for TLETS support.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs	Pct.
	Amount	FTEs				
EI022 IT - AFIS	\$ 123,263	0.0	Texas Anti-Gang Initiative	\$ 123,263	0.0	100.0%
EI022 IT - TLETS	729,762	0.0	Texas Anti-Gang Initiative	729,762	0.0	100.0%
Subtotal				\$ 853,025	0.00	100.0%

Facilities

All Information Technology costs for new construction will be determined by the Texas Facilities Commission project assessment (PA) process.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI027 IT - San Antonio Regional HQ	TBD	0.0	Facilities	TBD	0.0
EI028 IT - El Paso Regional HQ	TBD	0.0	Facilities	TBD	0.0
EI030 IT - Florence Dormitory	TBD	0.0	Facilities	TBD	0.0
EI031 IT - HQ Perimeter Fence	TBD	0.0	Facilities	TBD	0.0
EI052 IT - Crime Lab Facilities	TBD	0.0	Facilities	TBD	0.0



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IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
	TBD	0.0	Facilities	TBD	0.0
			Subtotal	TBD	0.0

Reduce Licensing Delivery Time (Concealed Carry, Prescription Access and others)

Information Technology (IT) will need maintenance cost (\$66K) and 120 IT contractor hours (\$14K) for a total of \$80K for mailroom operations. To support metal automation, IT will need to procure 5,396 IT contractor hours (\$648K). For PAT II improvements, IT will need to provide 1,750 IT contractor hours (\$210K).

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI058 IT - OSS Mailroom Operations	\$ 80,150	0.0	Reduce Licensing Delivery Time (Concealed Carry, Prescription Access and others)	\$ 80,150	0.0
EI058 IT - OSS Metals Automation	647,520	0.0	Reduce Licensing Delivery Time (Concealed Carry, Prescription Access and others)	647,520	0.0
EI058 IT - OSS PAT II Improvements	210,000	0.0	Reduce Licensing Delivery Time (Concealed Carry, Prescription Access and others)	210,000	0.0
			Subtotal	\$ 937,670	0.0

Centralized Accounting and Payroll / Personnel System (CAPPS)

CAPPS provides a single software solution for financial and HR/Payroll administration for state agencies. Aging and inefficient legacy systems will be replaced with an easy-to-use update system. DPS will deploy only the HR/Payroll environment. Information Technology (IT) will provide \$3.8MM in contractor support, \$507K for adoption of the HR component and \$433K for a systems integrator for a total of \$4.8MM.

IT Exceptional Item	Biennial Request		Reallocated to Exceptional Item Category:	Amount	FTEs
	Amount	FTEs			
EI061 FIN - CAPPS	\$4,758,239	0.0	Centralized Accounting and Payroll / Personnel System (CAPPS)	\$4,758,239	0.0
			Subtotal	\$4,758,239	0.0

Information Technology Summary by Exceptional Item

Exceptional Item	Biennial Request	
	Amount	FTEs
Operation Strong Safety	\$ 18,603,099	11.7
Operation Rescue (Human Trafficking)	15,348,015	15.0
Operation Save Texas Lives	14,822,714	7.1
Driver License - Expand Rural and High Volume Areas to meet Demand	14,009,259	6.5
Protect State Highway Infrastructure	15,665,723	6.7
Cyber Security	27,777,706	32.0
Texas Anti-Gang Initiative	8,046,958	5.0
Facilities		
Reduce Licensing Delivery Time (Concealed Carry, Prescription Access and others)	2,409,634	1.0
Law Enforcement - State and Local Training		
Centralized Accounting and Payroll / Personnel System (CAPPS)	4,758,239	
GRAND TOTALS	\$ 121,441,348	85.0



Texas Department of Public Safety

Information Technology Exceptional Item Detail

Exceptional Item Request	Biennial Amount	FTEs
EI019 IT - Increase IT Capacity and Redundancy	\$ 23,670,301	23.0
EI020 IT - Enhance Statewide Data Mapping Capability	\$ 731,726	1.0
EI021 IT - Cyber Security Item	\$ 27,777,706	32.0
EI022 IT - Enhance Agency's IT Infrastructure	\$ 14,719,642	10.0
EI022 IT - AFIS	\$ 123,264	-
EI022 IT - TLETS	\$ 729,762	-
EI023 IT - Develop a Mobile Application Platform to Improve Customer Service	\$ 2,559,246	6.0
EI024 IT - Enhance Disaster Recovery Capabilities to respond to any type of disaster	\$ 20,996,920	9.0
EI024 IT - Disaster Recovery TDEM	\$ 4,095,304	2.0
EI026 IT - Expand Network Bandwidth to Support Agency Operations and Remote Locations	\$ 6,525,568	1.0
EI026 IT - Network Bandwidth TDEM	\$ 1,368,000	-
EI027 IT - San Antonio Regional HQ	\$ -	-
EI028 IT - El Paso Regional HQ	\$ -	-
EI030 IT - Florence Dormitory	\$ -	-
EI031 IT - HQ Perimeter Fence	\$ -	-
EI033 IT - Call Center	\$ 678,865	-
EI033 IT - Tablets	\$ 1,941,451	1.0
EI034 IT - Upgrade Gessner	\$ -	-
EI035 IT - Expand CDL Testing	\$ 847,977	-
EI036 IT - Enhance Detection (and Prevention of Fraud)	\$ 222,815	-
EI039 IT - HSSOC	\$ 203,367	-
EI039 IT - Mobile Command	\$ 28,800	-
EI039 IT - Radio Ops	\$ 480,000	-
EI039 THP - Highway Safety and Security Operations Center (HSSOC)	\$ 948,025	-
EI039 IT - Video Downlink	\$ 261,240	-
EI041 IT - Anti-Gang Centers	\$ 638,659	-
EI046 IT - CVE Facilities	\$ 3,192,000	-
EI046 THP - Expand CVE Leveraging Tech and Prescreening Capabilities	\$ 2,854,800	-
EI051 IT - 3D Scanners	\$ 150,000	-
EI052 IT - Crime Lab Facilities	\$ -	-
EI058 IT - OSS Mailroom Operations	\$ 80,150	-
EI058 IT - OSS Metals Automation	\$ 647,520	-
EI058 IT - OSS PAT II Improvements	\$ 210,000	-
EI061 FIN - CAPPs	\$ 4,758,239	-
TOTALS	\$ 121,441,348	85.0



Texas Department of Public Safety

AY 2016-17 LAR - Capital Budget – Base

Construction of Buildings and Facilities - \$22.0M GO Bonds

Construct or renovate the offices below to alleviate overcrowding and provide the public better access to DPS services: Emergency Vehicle Operations Course, El Paso Crime Lab, and Austin Crime Lab.

Projects	Total
Emergency Vehicle Operations Course	\$2,227,167
El Paso - Crime Lab	\$7,173,025
Austin - Crime Lab	\$12,396,488
Contingency	\$182,229
Total Projects	\$21,978,909

Repair or Rehabilitation of Buildings and Facilities – \$20.0 M (\$2.2M GO Bonds, \$17.8M General Revenue)

GO Bonds - Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is needed. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

Deferred Maintenance - Rider 45 - Project #993 seeks to address priority health and safety deferred maintenance needs of the Department of Public Safety. Some DPS facilities need repairs and upgrades that have not been properly funded so immediate remediation is needed. This funding will be used to address the most critical needs first. Deferred maintenance is a result of postponing maintenance activities such as repairs on both real property (i.e. infrastructure) and personal property (i.e. machinery) in order to save costs, meet budget funding levels, or realign available budget monies. This funding is needed to replace failed and beyond end-of-life HVAC (Heating, Ventilation, and Air Conditioning) equipment, upgrade electrical distribution systems, repair/replace failing roofs and obsolete elevators, replace leaking windows, install/repair fire alarm, sprinkler and security systems, etc.

Project Category	G.O. Bonds	Deferred Maintenance	Total
ADA Compliance	\$60,000	\$479,880	\$539,880
Communications/Security	\$929	\$100,000	\$100,929
Computerized Maintenance Management System		\$899,775	\$899,775
Facility Repairs to Infrastructure/Foundation	\$881,846	\$2,241,245	\$3,123,091
Heating, Ventilation, Air Conditioning (HVAC)	\$8,015	\$6,111,790	\$6,119,805
Interior Repairs	\$21,796		\$21,796
Plumbing		\$517,577	\$517,577
Project Management Fees, Includes TFC Fees	\$1,623	\$1,111,529	\$1,113,152
Roofing & Exterior Repairs	\$632,259	\$2,203,461	\$2,835,720
Safety	\$443,000	\$404,109	\$847,109
Site Work/Paving	\$158,000	\$1,419,006	\$1,577,006
On-going Maintenance and Repairs		\$2,290,505	\$2,290,505
Total Projects	\$2,207,468	\$17,778,877	\$19,986,345



Texas Department of Public Safety

Acquisition of Information Resource Technologies:

CVE Information Technology Purchases - \$1.9M, Federal Funds

The Commercial Vehicle Enforcement (CVE) Service of the Texas Highway Patrol will continue to use the IT related items to ensure and enhance the ability of their personnel to efficiently produce accurate and quality inspection reports, citations, warnings, crash reports, compliance reviews and safety audit reports. These items are necessary to enhance CVE's efficiency and the effectiveness of their overall operations and to better accomplish its mission.

Crime Records Projects - \$6.6M

This item includes funding to develop, enhance, and support multiple law enforcement and criminal justice systems for which DPS is responsible. The \$6.6 million will be used to support Crime Records Services capital projects including the Automated Fingerprint Identification System (AFIS), the Computerized Criminal History system (CCH), the Sex Offender Registry (SOR), the Texas Gang File (TxGang) as well as the public facing and secure websites that host CCH and SOR data on the internet .

Projects	
Automated Fingerprint Identification System (AFIS)	\$2.0M
Crime Records Document Scanner	0.1M
Computerized Criminal History System (CCH)	1.8M
Texas Gang File Enhancements	0.7M
Crime Records Services / Sex Offender Registry Website Enhancements	2.0M
Total	<u>\$6.6M</u>

IT Modernization, Initiatives and Maintenance -\$20.3M

Provides ability to procure new hardware and software, including computer replacement and critical information technology infrastructure. This funding will be used to procure laptops, desktops, servers, mainframe lease, licenses, network switches and router components, virtual tape library, renewing the Microsoft Enterprise Agreement, upgrading operating systems to Windows 7 and staff augmentation.

• Laptops (2,400)	\$ 3.3M
• Desktops (3,700)	3.4M
• Servers (139)	2.0M
• Licenses	0.2M
• Mainframe Lease (1)	0.3M
• MS Enterprise Agreement (10,423)	4.4M
• Network switches & routers	1.4M
• Virtual Tape Library (2)	0.7M
• Windows 7 upgrades	0.6M
• Staff Augmentation (15,000 Hours)	2.8M
• Telecom. Parts & Repairs	0.2M
• Satellite System Infrastructure (1)	<u>1.0M</u>
Total	<u>\$20.3M</u>

Case Management Tool - \$4.0M

The agency is implementing an enterprise case management solution to incorporate all relevant data across the law enforcement divisions into a single common supportable system for workflow management and optimized data sharing. Funding for this initiative will allow DPS to continue to add relevant user groups, acquire additional functionality for enhanced efficiencies, and maintain sufficient infrastructure to support agency operations.

IT Link Analysis - \$1.4M

This advanced analytical tool will allow law enforcement to identify non-obvious links, relationships and associations within and among Mexican cartels, prison gangs and criminals operating in Texas in order to prioritize investigations and prosecutions. Continued funding will allow for expanded capabilities and the agility to pursue innovative technological solutions.



Texas Department of Public Safety

Operations Technology Support - \$3.9M

Provides IT support to DPS operations and functions, including infrastructure, maintenance, external support, and technological advancements. Technology improvements, including upgrades to the communications infrastructure, will provide a mechanism to better coordinate multi-agency, intelligence driven operations to increase the interdiction of Mexican cartel and drug-related activity. Funding will provide enhanced infrastructure capabilities to accommodate next generation technology used to aide in the successful execution of these operations.

• Staff Augmentation	\$1.1M
• Generators	0.9M
• Firewalls	0.8M
• Disaster Recovery Study	0.6M
• Licenses (computer software)	0.3M
• Professional implementation/install	<u>0.2M</u>
Total	\$3.9M

Technical Unit Intercept Equipment - \$0.9M, Federal Funds

Maintain and upgrade specialized technical equipment to keep up with the ever changing technology that will be used to conduct lawful criminal investigations throughout the state.

Driver License Improvement Plan Technology Upgrades - \$20.4M

This initiative will continue to upgrade equipment and infrastructure on a priority basis at driver license offices around the state and provide needed external support and ongoing maintenance. Purchases to include: Queuing systems, Fingerprint, Portrait and Signature (FPS) Equipment, increased bandwidth in driver license office facilities and network maintenance.

• FPS Equipment	\$ 5.5M
• Queuing System	3.0M
• Bandwidth	4.1M
• Network Maintenance	<u>7.8M</u>
Total	\$20.4M

Driver License Improvement Plan Self-Service Kiosks - \$5.0M

The Driver License Division anticipates that the addition of self-service kiosks in selected driver license offices will reduce customer wait times, increase customer satisfaction and allow the Department to work toward meeting the increasing demand for services.

Transportation Items:

Vehicles and Related Equipment - \$48.2M

New and replacement vehicles purchases for DPS operations, including pursuit, covert, and marked administrative and regulatory vehicles, along with necessary equipment to conduct agency business. The type of equipment varies by vehicle type, but could include light bars and embedded computer devices.

Vehicle Service Group	Estimated Number Vehicles	Trade-In Mileage
Black & White SUVs	853	110,000
Unmarked Vehicles	306	110,000
Marked Vehicles	131	110,000
Total	<u>1,290</u>	

Note: Black and White sedans replacement mileage goal of 90,000, currently 110,000 plus.



Texas Department of Public Safety

Acquisition of Capital Equipment and Items:

Radios - \$8.6M, Federal Funds \$5.4M, state funds \$3.2M

Reliable and communication equipment is necessary for commissioned officers and support personnel to accomplish Department objectives. This funding provides a reasonable replacement schedule for aging equipment and accessories as well as needed maintenance.

DNA/CODIS Analysis Project - \$0.8M, Federal Funds

This project will both replace and add equipment to the nine DPS DNA laboratories. The quantity of evidence for DNA analysis grows, so additional equipment is required to process this additional evidence. Also, new technology instruments and software are becoming available that greatly reduce the amount of analyst time required to examine each item of evidence. This equipment is needed to improve the capacity of the lab to process evidence faster, and to handle the greater quantities of requests

Crime Laboratory Equipment - \$2.0M

Project includes extraction robots, robot upgrades, Gas Chromatograph/Mass Spectrometer instruments, Ultraviolet-Visible instruments, thermal cycler upgrades, genetic analyzer, high intensity light source, Raman spectroscope, centrifuges, pipettors, microscopes, DNA plate filler, and DNA extraction workstation.

• Drug and Toxicology testing equipment	\$1.2M
• DNA/CODIS testing equipment	0.4M
• Trace Evidence testing equipment	<u>0.4M</u>
Total	\$2.0M

Lease Payments to the Master Lease Purchase Program (MLPP):

NCIC/TLETS Upgrade - \$50,289 (final payment)

Make payments on purchased and to be purchased equipment for the NCIC 2000/TLETS upgrade project through the Master Lease Purchase Program administered by the Texas Public Finance Authority with oversight provided by the Texas Bond Review Board. This includes the satellite and web browser projects.

Emergency Management: Acquisition of Information Resource Tech

SOC Enhancement - \$0.6M, Federal Funds

This project will prioritize infrastructure, equipment, and technology needs for the continual development and maintenance of the State Operations Center within the Emergency Management Division of DPS

Disaster District EOC Refresh - \$1.0M, Federal Funds

DPS seeks to purchase or lease equipment, supplies and materials such as computer equipment, displays and telephone equipment for the Disaster District Emergency Operations Centers that are used to respond to emergency events and disasters throughout the state.

Evacuation Tracking System - \$1.3M, Federal Funds

This system is used to track evacuees and equipment utilized for a disaster event. The system will require GPS units and tracking software plus the associated hardware as well as maintenance, upgrades, and the potential for increased users.

Land Mobile Satellite Units - \$0.5M, Federal Funds

Purchase or lease of land mobile satellite radio units using federal funds for the Division of Emergency Management regional liaison officers and other relevant staff to provide communications capability during responses throughout the state because cellular telephone capability may not be available during or in the aftermath of a disaster.



Texas Department of Public Safety

Method of Financing:

General Revenue Fund	\$62.0M
State Highway Fund No. 006	\$68.7M
Federal Funds	\$14.3M
Bond Proceeds - General Obligation Bonds	<u>\$24.2M</u>
Total, Method of Financing	\$169.2M



Texas Department of Public Safety

AY 2016-17 LAR - Capital Budget - Exceptional Items

Construction of Buildings and Facilities - \$16.4M

Modular Buildings / Site Development - \$9.4M

Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic. The combined impact of commercial vehicle related crashes, the potential for the use of commercial vehicles for the movement of contraband, and the challenges related to a porous trading border with Mexico calls for the creation of new inspection facilities and the improvement of current infrastructure. DPS needs to build high tech commercial vehicle inspection stations in high needs areas and improve technology at existing facilities as well as increase the number of Troopers and civilian inspectors to staff these stations to target unsafe commercial vehicles and drivers. Construction of modern commercial motor vehicle inspection facilities in high needs areas such as the IH-35 crash corridor and the improvement of existing inspection facilities and existing electronic vehicle screening technologies will enable better, more efficient inspections.

New Construction/Crime Lab - TBD by Texas Facilities Commission

This funding would allow for new construction and expansion of existing facilities to increase forensic testing capacity.

DL-Expand Rural & High Volume Areas - \$7.0M

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards.

Capital	Construction of Buildings and Facilities	AY 2016	2017
	Modular Buildings / Site Development (54)	\$	9,430,001
	New Construction Crime Lab - TBD by Texas Facilities Commission (5)		5
	DL-Expand Rural & High Volume Areas - \$7.0M (9)		7,000,000
Capital	Construction of Buildings and Facilities	Total	\$ 16,430,006

Repair or Rehabilitation of Buildings and Facilities - \$58.9

Gessner Office Upgrade - \$6.9M

Funding is needed to upgrade the facility infrastructure to provide better service to driver license customers.

Building Generator & UPS System - \$1.8M

Additional cooling capacity and building generator - Texas' fight against human trafficking requires resources from multiple divisions within DPS, including some that may not be obvious. For example, the agency has critical information technology (IT) infrastructure that are single points of failure that must be addressed. In the event of a failure, the agency—and law enforcement statewide—would be significantly impacted. Public and officer safety would be at risk. Upgrading the IT infrastructure will eliminate single points of failure and allow the agency to meet the expanding demand dictated by our mission. A significant threat exists to the agency's ability to continue normal business operations following an unexpected disruptive incident. DPS has a high level of dependency upon its automated systems and processes, as does the law enforcement community as a whole, so the agency must have the ability to recover from disruptive incidents in the minimum possible time. This necessity to ensure a speedy restoration of services requires a significant level of advance planning and preparation, but the resources are simply not available to DPS at this time.

Deferred Maint - \$50.2M

This funding would all allow the Department to conduct maintenance on facilities that have been determined to be the most critical for employees and citizens.



Texas Department of Public Safety

Capital Repairs and Rehabilitation of Buildings and Facilities	Quantity	AY 2016	2017
Gessner Office Upgrade	1	\$	1
Gessner Remodel	1		6,949,000
Deferred Maintenance	1		50,237,811
Additional Cooling Capacity	1		525,000
Building Generator	1		800,000
Redundant Un-interrupted Power Supply (UPS) to support generator	1		450,000
Capital Repairs and Rehabilitation of Buildings and Facilities Total			\$ 58,961,812

Acquisition of Information Resource Technologies - \$85.6M

Operation Rescue - \$8.9M

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742.

Operation Strong Safety - \$14.7M

This overall request provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Save Texas Lives - \$13.3M

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Protect State Highway Infrastructure - \$22.6M

Increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles.

Texas Anti-Gang Initiative - \$4.4

Increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs.

DL-Expand Rural & High Volume Areas - \$7.9M

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud.

Cyber Security - \$13.3M

Cyber security is critical to protect the sensitive law enforcement and Personally Identifiable Information (PII) data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.

Reduce Licensing Delivery Times - \$0.1M

Improve customer service in regulated programs by replacing legacy technology systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as concealed carry license.

Law Enforcement Training - \$0.4M

Technology to provide effective virtual training and reduce the time away from patrol duty plus additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff.



Texas Department of Public Safety

Video Surveillance Archiving Server - \$16.K

This backup equipment will protect critical investigation materials to ensure their availability for criminal just purposes.

Capital Detail	Acquisition Resources Technologies	Quantity	AY 2016	2017
3D Laser Scanstation Kit		1	\$	250,000
44TB Virtual Tape		1		300,000
48 Port Switch		2		28,000
50TB SAN Storage		1		645,200
AFIS Program Enhancement		1		2,000,000
Backup Satellite to connect LEAs to TLETS		1		2,324,449
Communications Equipment		1		2,957,306
Conference Room VTC-Video/Monitor/Cameras		3		300,000
Database for Intoxilyzer 5000		1		200,000
Desktop Cradles		40		151,580
Document Management Software		1		40,000
DR Load Balancing & Network Optimization		20		1,300,000
Electronic screening, cameras		27		10,455,000
Equipment - Hardware (HW) & Software (SW)		27		2,643,600
FireEye - AX (APT)		1		168,200
FireEye - Mandiant		1		476,760
Hardware infrastructure and software		3		1,566,000
High Speed Scanners		10		90,000
Hardware (HW)		1		585,000
Hardware (HW) and Software (SW) for HSSOC		1		799,992
IBM-Hitachi and San Storage for Disaster Recovery		1		1,000,000
Learning Content Management System		1		350,000
Maintenance Agreement for Equipment		1		200,000
MF Costs, Cloud Recovery, MF Leasing		1		581,112
Networking Gear		1		3,922,507
Nexpose - Fully Integrated		1		207,640
Office network HW & SW		50		4,500,000
Office router switch, audio and video		3		226,749
Palo Alto - Next Gen Firewalls		1		364,240
Radio & Mobile Video System		315		6,077,456
Radio Apex 2-way		8		58,560
Router		70		1,790,000
SANS Storage		1		903,020
Security Systems, Routers, Server, Switches		9		558,697
Server		436		8,367,502
Software- DocAve Administrator software		4		260,000



Texas Department of Public Safety

Software: Ironport Management Appliance - Cisco ISE - Encase - Forensics - Symantec - Endpoint ProtectionS ANS - Security Awareness TrainingTripwireLANDeskInvincia	1	3,823,360
SourceFire - IPS	2	2,459,200
Splunk Enterprise SIEM	1	3,923,120
SQL Licenses	32	230,400
Software	1	54,000
SW for Disaster Recovery HW/Server	1	6,590,000
Symantec - DLP	1	1,925,600
Tablets	530	1,709,600
TLETS Replacement	1	5,000,000
Toughbook Computer	42	259,854
Video Downlink Equipment	1	2,974,456
Video Surveillance Archiving Server	1	16,000
Wireless Access Point	1	14,500
Capital Detail Acquisition Resources Technologies Total		\$ 85,628,660

Transportation Items - \$92.8M

Operation Rescue Transportation - \$3.1M

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742.

Operation Rescue - \$1.3M

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742.

Operation Strong Safety - \$24.9M

This overall request provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Save Texas Lives - \$55.9M

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Protect State Highway Infrastructure - \$4.3M

Due to the increase in population and increase in oil industry production in certain areas, additional commercial vehicle enforcement is needed to employ the aggressive enforcement tactics on high crash corridor highways that are the Department's most effective tool in reducing the dangers to the state associated with large truck traffic.



Texas Department of Public Safety

Texas Anti-Gang Initiative - \$8.K

DPS, in conjunction with its criminal justice partners, established an Anti-Gang Center in the Houston area. The success of that endeavor demonstrates the efficiency of co-locating staff from various entities to combat a shared problem—gangs. Therefore, DPS seeks to expand the Texas Anti-Gang (TAG) Center initiative to detect, identify, and eliminate the state’s most dangerous gangs.

DL-Expand Rural & High Volume Areas - \$1.1M

DPS proposes expanding commercial driver license (CDL) testing to comply with federal mandates; upgrading the Gessner Driver License office in Houston; incorporating and optimizing the use of tablets to enhance detection and prevention of fraud; and meet the demand for call center phone support services which will increase as the population of Texas increases. To accomplish these goals DPS must also increase its information technology (IT) capacity and redundancy, enhance its IT infrastructure, improve its statewide data mapping capabilities, and expand its network bandwidth to support agency operations in remote locations.

Facilities - \$105.K

This initiative requests the construction of a regional headquarters in San Antonio; a regional headquarters in El Paso; a dormitory for recruit school trainees; crime lab facilities; and a security fence for the DPS headquarters (HQ) campus. In addition this initiative includes funding for deferred maintenance and a HQ master plan. The existing lodging facilities for new training recruits at DPS headquarters in Austin has limited use due to life safety and health concerns, triggered by the lack of fire alarm and fire sprinkler systems, building code issues and Americans with Disability Act (ADA) violations. This initiative seeks to purchase vehicles to be used on-site at the Florence facility.

Reduce Licensing Delivery Times - \$0.2M

DPS requests additional staff and funding to process legislatively-mandated regulatory licenses and certificates; modernize aging licensing and regulatory programs; and reclassify existing audit and investigative personnel. Over the past seven years, the number of applications received for concealed handgun license (CHL) processing has increased 210%, from 75,986 applications in 2006 to 235,205 applications in 2013. While the number of applications DPS received from 2006 to 2013 has increased by 210%, the number of positions appropriated to the CHL program has stayed flat at 24 employees to handle license processing (license specialists and eligibility evaluators).

Law Enforcement Training - \$0.7M

This initiative will provide training to local and state law enforcement officers with a Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. Active shooter events (ASEs) are on the rise. A March 2013 study by Texas State University’s Advanced Law Enforcement Rapid Response Training (ALERRT) group found 84 ASEs between 2000 and 2010. In the ALERRT study, the researchers found one ASE in 2000 and twenty-one in 2010. A June 12, 2014 Austin American-Statesman article reported that thirty-one school shootings had occurred in the U.S. in 2014 through that date.

Operation Strong Safety, Boats - \$1.2M

This initiative provides the Texas Department of Public Safety (DPS) dedicated resources to sustain continuous patrols in high-need areas. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry. These identified areas of high criminal activity are exploited daily by Mexican cartel command and control networks due to our limited personnel, assets, and technology to challenge their criminal enterprise on a continuous basis in the region.

Capital Detail	Transportation Items	Quantity	AY 2016	2017
Arson Forensic Equipped Crime Scene Vehicles		6	\$	2,760,648
CSI Truck		6		300,000
In-Car Computers		1,488		8,948,474
Motorcycle		1		22,342
Shallow Water Boats		4		1,200,000
Truck		6		270,780
Vehicle		2,091		79,326,054
Capital Detail	Transportation Items	Total	\$	92,828,298



Texas Department of Public Safety

Acquisition of Capital Equipment and Items - \$43.2M

Operation Rescue - \$2.8M

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742.

Operation Rescue Radios - \$0.4M

Operation Strong Safety - \$0.5M

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Strong Safety Radios - \$1.1M

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Save Texas Lives - \$4.0M

This initiative focuses on decreasing the annual number of deaths and serious injuries related to vehicle crashes on Texas roadways and ensuring the safety of the public within the Capitol Complex. The effort establishes a Highway Safety Operations Center; expands statewide patrol capacity in understaffed areas; provides sufficient patrol vehicles and equipment; upgrades equipment for testing suspected impaired drivers; and improves the technology infrastructure to keep up with demand.

Operation Save Texas Lives Radios - \$177K

Focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Law Enforcement Training - \$221K

Cyber Security - \$382K

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.

Operation Strong Safety - \$1.5M

Provides dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Strong Safety Radio System Equipment - \$32.0M

Driver License Radio - \$7K

Reliable and communication equipment is necessary for commissioned officers and support personnel to accomplish Department objective



Texas Department of Public Safety

Capital Detail	Acquisition of Capital Equipment and Items	Quantity	AY 2016	2017
Camera		20	\$	80,000
Evidence Extraction Tool		227		1,403,087
Fiber Scopes		227		1,492,979
FN M240B MG Gun		8		112,504
Fuel Trailer		1		19,614
Intoxilyzer 5000		250		2,500,000
Lab Equipment and Analytical Instruments		1		2,500,000
Labor Capital		32		381,767
Microscope		24		199,248
Mobile Video System		25		138,250
Night Vision Binocular		4		87,000
Night Vision Goggle		12		135,516
Portable Evidence Analyzer Equipment		1		125,000
Radio		161		1,383,827
Radio System Equipment		1		32,037,910
Trailer		2		40,000
Video Systems for Vehicles		10		55,300
VTCS & Law Books		1		4,719
Walkie Talkie		59		477,310
Capital Detail	Acquisition of Capital Equipment and Items	Total	\$	43,174,031

Total - \$297.0M



Texas Dept of Public Safety - 10% Biennial Base Reduction Options

AY 2016-17 LAR

Divisions	AY 2016-17	FTEs	Commissioned FTEs
Administration	\$ 5,514,400		
Information Technology	\$ 343,406		
Regulatory Services	\$10,771,012	61.0	
Driver License	\$ 6,650,719	95.00	
Law Enforcement Support	\$19,620,314	160.0	
TX Division of Emergency Mgmt	\$ 2,281,507	4.0	
Texas Highway Patrol	\$ 3,441,383	31.0	16.0
Texas Ranger	\$ 3,073,635		
DD Law Enforcement	\$ 4,458,428	10.0	
Criminal Investigations Division	\$ 2,489,821		
TOTAL	\$58,644,625	361.0	16.0

If DPS reduced 10% of its General Revenue-Related funding, it would lose **\$58,644,625** in appropriations and **361.0 FTEs** in FY 2016-17.

DPS would lose \$23.5 million and 226.0 FTEs via service reductions (**FTEs - layoffs**). These 226.0 FTEs include:

- 95.0 FTEs in the **Driver License** program impacting services to customers, driver responsibility and customer assistance;
- 61.0 FTEs in **Regulatory Services** delaying processing of applications and registrations for concealed handgun, vehicle inspections, vehicle emissions enforcement and controlled substances;
- 35.0 FTEs from **Crime Laboratory Services** who perform firearms analysis and forensic and DNA analysis in criminal cases;
- 17.0 FTEs in border security programs including 12.0 **Troopers** and five support personnel;
- 10.0 FTEs from **regional administration** which supports traffic enforcement, commercial vehicle enforcement, criminal investigations and the Texas Rangers;
- 4.0 **Trooper** FTEs from criminal interdiction reducing the agency's ability to identify and seize illegal drugs, stolen vehicles, weapons, and illicit currency; and,
- 4.0 FTEs from the **State Operations Center** negatively impact the 24/7 continuous efforts of the State Operations Center, including but not limited to the emergency management notifications, Amber Alert, Silver Alert, Missing Persons Alert and the coordination of state emergency assistance to local governments.

An additional \$9.3 million in general revenue would be lost via service reduction (**other**). This lost would include:

- 39.0 FTEs in **crime record services**. DPS would discontinue the Uniform Crime Reporting (UCR) program and eliminate the Texas Sex Offender Registry (SOR). UCR is used to track crime statistics across the state of Texas and the nation. DPS UCR interfaces with local law enforcement agencies to obtain crime statistics, compiles these statistics into the annual Crime in Texas publication and contributes the Texas data to the FBI for publication in the FBI's Crime in the US publication. DPS is responsible for maintaining the registry which reflects the collection of sex offender registrations by local law enforcement. DPS is also responsible for maintaining the public and law enforcement websites for inquiry by the public and updates by law enforcement. DPS also serves as the conduit for sex offender data to be submitted to the national sex offender public website as well as to the FBI's national sex offender registration (NSOR) program.



Texas Dept of Public Safety - 10% Biennial Base Reduction Options

DPS will lose \$7.9 million via service reductions (**FTEs - hiring and salary freeze**). This reduction includes 40.0 FTEs including:

- 30.0 Forensic Scientists and Drug Analysts from the **Crime Laboratory Services** strategy; **analysts** addressing the State's Top Ten Fugitive Program, Top Ten Sex Offender Program, Sex Offender Compliance, Regulatory Investigations and Compliance, and Criminal Polygraphs in the Special Investigations strategy; and,
- 10.0 **Security Officer** positions that would impact the safety and security of state officials, state employees and visitors to the State Capitol and the Capitol Complex in the Security Programs strategy.

DPS would lose \$5.8 million due to administrative – **operating expense reductions**.

- The Facilities Management strategy would lose \$5.5 million by delaying the **deferred maintenance** backlog for DPS facilities. Unaddressed maintenance and repairs creates further building deterioration which will cost the State exponentially more to correct over time and in some cases consequential deterioration to the point where the life/safety of building occupants becomes compromised.
- The Information Technology strategy would lose \$0.3 million reduction by removing parts of the **software maintenance** for its GIS mapping platform and tools used by TxMap application. This application is available and used by multiple law enforcement agencies and North Texas transit authority in Texas.

An additional \$5.6 million and 56.0 FTEs would be lost via service reduction (**staff and facilities**) in the Public Safety Communications strategy.

- **Six communications facilities** would be closed.
- The reduction would eliminate the **Mobile Communications Command Platform unit** which would curtail the ability to respond to disasters and planned operations with the entire fleet of trailers and response equipment.
- DPS would also not be able to sustain operation and **maintenance of these vehicles** which would greatly decrease the life of the equipment.
- This reduction includes positions which are assigned to the **Statewide Interoperability Unit**. This unit completes federal and state interoperable communications reporting requirements and coordinates interoperable communications activities across the state with local, regional, state and federal entities.

DPS would cut \$3.4 million in service reductions (**contracted – consultants and contracted services**) from Regulatory Services Issuance and Modernization strategy.

- The **concealed handgun program** will lose 21 temporary contractors who work exclusively in the Concealed Handgun Licensing (CHL) program. These assets are the key to compensate for CHL volume spikes. This will further delay processing of applications for CHL customers.
- Additionally, DPS will end the **Texas On-Road Vehicle Emissions Testing (TORVET)** contract, which would result in the violation of federal regulations. In addition, critical contractor performed imaging and software support would cease impacting the timeliness of application and registration processing.

DPS would cut \$2.5 million via grant, loan and **pass-thru reductions** in the State Grants to **Local Entities** strategy.

- This cut would **reduce the financial support** provided to local law enforcement and other local jurisdictions in the Texas-Mexico border region.



Texas Department of Public Safety

AY 2016-17 LAR – Operations Strong Safety II *(as of October 17, 2014)*

Operation Start Date: June 18, 2014

Number of days: 122

Agencies: Texas Department of Public Safety
Texas Parks & Wildlife Department

The following costs are based on estimates accumulated through the DPS Emergency Management Division using incident management reporting protocol. Actual expenses are tracked through a project number in the state accounting system and will lag behind these estimates 45 to 60 days.

Estimated Costs	Total	Average Daily Costs	Costs for Week Ending October 17, 2014
Total Costs	<u>\$33,199,300.86</u>	\$272,125.42	\$1,804,479.37
DPS	\$30,417,350.86		
TPWD	\$2,781,950.00		
Incremental Costs	<u>\$18,554,424.91</u>	\$152,085.45	\$907,137.99
DPS	\$17,208,074.91		
TPWD	\$1,346,350.00		

Incremental Costs :

DPS' incremental costs includes OT \$12.0M, travel \$3.4M, materials/supplies, repairs and aviation costs \$1.8M (excludes costs for items already appropriated such as base salary and vehicle fuel and maintenance).

Personnel	Total	Average Daily Participation
Head Count	<u>40,568</u>	<u>332.5</u>
DPS	38,240	313.4
TPWD	2,328	19.1
<i>THP</i>	<i>25,264</i>	<i>207.1</i>

Estimated Budget per Week	\$1,300,000.00
Average Daily Incremental Costs	\$152,085.45
	Days <u>7</u>
Average Weekly Incremental Costs	\$1,064,598.15
	<i>Within Estimated Budget</i>



Texas Department of Public Safety

AY 2016-17 LAR – Operations Strong Safety II *(as of August 31, 2014)*

Operation Start Date: June 18, 2014

Number of days: 75

Agencies: Texas Department of Public Safety
Texas Parks & Wildlife Department

The following costs are based on estimates accumulated through the DPS Emergency Management Division using incident management reporting protocol. Actual expenses are tracked through a project number in the state accounting system and will lag behind these estimates 45 to 60 days.

Estimated Costs	Total	Average Daily Costs	Costs for Week Ending August 31, 2014
Total Costs	\$19,919,936.45	\$265,599.15	\$1,972,425.14
DPS	\$18,179,686.45		
TPWD	\$1,740,250.00		
Incremental Costs	\$11,566,919.64	\$154,215.88	\$1,067,992.51
DPS	\$10,709,069.64		
TPWD	\$857,850.00		

Incremental Costs :

DPS' incremental costs includes OT \$7.5M, travel \$1.9M, materials/supplies, repairs and aviation costs \$1.3M (excludes costs for items already appropriated such as base salary and vehicle fuel and maintenance).

Personnel	Total	Average Daily Participation
Head Count	30,062	400.8
DPS	28,056	
TPWD	2,006	
<i>THP</i>	<i>17,023</i>	<i>227</i>

Estimated Budget per Week	\$1,300,000.00
Average Daily Incremental Costs	\$154,215.88
	Days <u>7</u>
Average Weekly Incremental Costs	\$1,079,511.17
	<i>Within Estimated Budget</i>



Texas Department of Public Safety - Federal Funds Recap

AY 2016-17 LAR

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
Criminal Investigation Division			
00.405.006 Federal National Asset Seizure			
The Department of Justice Asset Forfeiture Program (the Program) is a nationwide law enforcement initiative that removes the tools of crime from criminal organizations, deprives wrongdoers of the proceeds of their crimes, recovers property that may be used to compensate victims, and deters crime. The most important objective of the Program is law enforcement. Equitable sharing further enhances this law enforcement objective by fostering cooperation among federal, state, and local law enforcement agencies. Federal law authorizes the Attorney General to share federally forfeited property with participating state and local law enforcement agencies.	\$16,707,335	\$24,179,728	\$9,955,802
Law Enforcement Support-Communications			
11.549 State Local Implementation Grant Program (SLIGP)			
To assist Texas to identify, plan, and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network to satisfy the wireless communications and data services needs of that jurisdiction, with regards to coverage, sighting, and other needs.		\$4,825,689	
State Administrative Agency			
11.555 Public Safety Interoperable Communications Grant			
To enable public safety agencies to establish interoperable emergency communications systems using reallocated radio spectrum. For the acquisition and deployment of communication equipment.	\$10,743,523		
Criminal Investigation Division			
16.111 Joint Law Enforcement Operations (JLEO)			
JLEO funds are paid to state and local law enforcement agencies from federal seizing agencies such as DEA or FBI to reimburse expenses incurred in joint law enforcement operations. Typical expenses appropriate for	\$147,078	\$334,486	\$260,000



Texas Department of Public Safety - Federal Funds Recap

Federal Program

Biennium

reimbursement include overtime, travel, fuel, training, and equipment.

16.554 National Criminal History Improvement Program

Law Enforcement Support-Crime Records

To enhance the quality and completeness of the nation's criminal history record systems; to provide financial and technical assistance to Texas for the establishment or improvement of computerized criminal history record systems and in their efforts to collect data on stalking and domestic violence; to improve data accessibility and support data transmissions to national systems will permit the immediate identification of persons who are prohibited from purchasing firearms, are subject to domestic violence protective orders, or are ineligible to hold positions of responsibility involving children, the elderly, or the disabled; to develop and improve the processes for identifying, classifying, collecting, and entering data regarding stalking and domestic violence into local, state, and national crime information databases; to ensure that criminal justice systems are designed, implemented, or upgraded to be compliant where applicable, with the FBI operated National Instant Criminal Background Check System and Interstate Automated Fingerprint Identification System, meet other applicable statewide or regional criminal justice information sharing standards and plans; and, build upon ongoing efforts so as to support the wide range of technology based, criminal justice information, identification, and communications needs.

\$1,382,819

16.579.008 Domestic Marijuana Eradication

Criminal Investigation Division

The mission of the Domestic Marijuana Eradication (DME) Program is to coordinate and support all law enforcement efforts in the state of Texas related to the eradication of domestically grown marijuana. The DME program also provides training and equipment to Texas law enforcement officers to maximize their efforts related to domestic marijuana eradication. The DME program has operated in Texas since 1987, targeting both cultivated and wild plants, with increasing recent emphasis on the detection and interdiction of indoor growing operations.

\$611,028

\$1,054,915

\$988,882



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
<p>16.741 DNA Backlog Reduction Program</p> <p>To assist Texas and units of local government to process, record, screen, and analyze forensic DNA and/or DNA database samples, and to increase the capacity of public forensic DNA and DNA database laboratories to process more DNA samples, thereby helping to reduce the number of forensic DNA and DNA database samples awaiting analysis.</p>	Law Enforcement Support-Crime Lab - 1 FTE		
	\$6,540,252	\$6,834,224	\$6,455,210
<p>20.218 Motor Carrier Safety Assistance</p> <p>The MCSAP is a Federal grant program that provides financial assistance to States to reduce the number and severity of accidents and hazardous materials incidents involving commercial motor vehicles (CMV). The goal of the MCSAP is to reduce CMV-involved accidents, fatalities, and injuries through consistent, uniform, and effective CMV safety programs. Investing grant monies in appropriate safety programs will increase the likelihood that safety defects, driver deficiencies, and unsafe motor carrier practices will be detected and corrected before they become contributing factors to accidents.</p>	Texas Highway Patrol - 40 FTE's		
	\$20,475,386	\$13,261,393	\$16,113,930
<p>20.231 Performance and Registration Information Systems Management PRISM</p> <p>This program links Federal Motor Carrier Safety information systems with State commercial vehicle registration and licensing systems and enables a State to (1) determine the safety fitness of a motor carrier or registrant when licensing or registering the applicant of motor carrier or while the license or registration is in effect; and (2) deny, suspend, or revoke the commercial motor vehicle registrations of a motor carrier or registrant that has been issued an operation out-of-service order by the Federal Motor Carrier Safety Administration (FMCSA).</p>	Texas Highway Patrol		
		\$1,100,000	\$800,000
<p>20.233 Border Enforcement Grant</p> <p>The Federal Motor Carrier Safety Administration's objective is to ensure motor carriers operating commercial vehicles entering the United States from a foreign country are in compliance with commercial vehicle safety standards and regulations, financial responsibility regulations</p>	Texas Highway Patrol 275 FTE's		
	\$36,212,453	\$38,489,531	\$35,135,270



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
and registration requirements of the United States, and to ensure drivers of those vehicles are qualified and properly licenses to operate the commercial vehicle.			
20.234 Safety Data Improvement Project		Texas Highway Patrol	
The Federal Motor Carrier Safety Administration's (FMCSA) objective is to fund State programs designed to improve the overall quality of commercial motor vehicle (CMV) data in accordance with the FMCSA State Safety Data Quality (SSDQ) measures, specifically to increase the timeliness, efficiency, accuracy and completeness of processes and systems related to the collection and analysis of large truck and bus crash and inspection data.		\$395,179	\$169,876
20.238 Commercial DL Information System		Drivers License	
Commercial Drivers License Information System (CDLIS) system modernization	\$730,922	\$377,957	
20.703 Hazardous Material Emergency Preparedness Grants		Texas Division of Emergency Management 2 FTE's	
Hazardous Materials Emergency Preparedness Grant (HMEP):To increase State, local, territorial and Native American tribal effectiveness to safely and efficiently handle hazardous materials accidents and incidents; enhance implementation of the Emergency Planning and Community Right-to-Know Act of 1986 (EPCRA); and encourage a comprehensive approach to emergency planning and training by incorporating response to transportation standards. Hazardous Materials Instructor Training Grant (HMIT): To "train the trainer" – that is, to train hazmat instructors who will then train hazmat employees in the proper handling of hazardous materials. Supplemental Public Sector Training Grants (SPST): to increase the number of hazardous materials training instructors, thereby increasing the number of training instructors available to conduct hazardous materials responder training programs for individuals with statutory responsibility to respond to hazardous materials accidents and incidents.	\$2,234,771	\$3,285,332	\$2,418,220



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
<p>95.001 High Intensity Drug Trafficking Areas Program (HIDTA)</p> <p>To reduce drug trafficking and drug production in the United States by-- (A) facilitating cooperation among Federal, State, local, and tribal law enforcement agencies to share information and implement coordinated enforcement activities; (B) enhancing law enforcement intelligence sharing among Federal, State, local, and tribal law enforcement agencies; (C) providing reliable law enforcement intelligence to law enforcement agencies needed to design effective enforcement strategies and operations; and (D) supporting coordinated law enforcement strategies which maximize use of available resources to reduce the supply of illegal drugs in designated areas and in the United States as a whole.</p>	<p>Intelligence & Counter Terrorism 9 FTE's</p>		
	\$1,648,011	\$2,123,260	\$1,445,140
<p>97.008 Non Profit Urban Areas Security Initiative</p> <p>The Non-Profit Security Grant Program (NSGP) provides funding support for hardening and other physical security enhancements to non-profit organizations that are at high risk of a terrorist attack and located within one of the specific Urban Area Security Initiative (UASI)-eligible Urban Areas. The program seeks to integrate the preparedness activities of non-profit organizations that are at high risk of a terrorist attack with broader state and local preparedness efforts. The NSGP also serves to promote coordination and collaboration in emergency preparedness activities among public and private community representatives as well as state and local government agencies.</p>	<p>State Administrative Agency</p>		
	\$1,462,075	\$229,190	\$299,995
<p>97.032 Crisis Counseling (CCP)</p> <p>The Crisis Counseling Assistance and Training Program (CCP) supports the Recovery core capability and mission area as defined in the National Preparedness Goal. It accomplishes this by assisting individuals and communities in recovering from the challenging effects of natural and human-caused disasters through the provision of community-based outreach and psycho-educational services.</p>	<p>Texas Division of Emergency Management</p>		
	\$163,108		



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
97.036 Public Assistance Grants Texas Division of Emergency Management 45 FTE's To assist State and local governments in responding to and recovering from the devastating effects of disasters by providing assistance for debris removal, emergency protective measures and the repair, restoration, reconstruction or replacement of public facilities or infrastructure damaged or destroyed	\$306,356,952	\$443,953,142	\$220,132,583
97.039 Hazard Mitigation Grant Texas Division of Emergency Management 11 FTE's To provide funding support to states, Indian tribal governments, territories, communities, and other eligible applicants to reduce the risk of future damage, loss of life and property in any area affected by a major disaster. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery.	\$65,054,567	\$179,348,132	\$54,027,005
97.042 Emergency Management Performance Grant Texas Division of Emergency Management 84 FTE's The EMPG Program provides resources to assist state, local, tribal and territorial governments in preparing for all hazards, as authorized by Section 662 of the Post Katrina Emergency Management Reform Act (6 U.S.C § 762) and the Robert T. Stafford Disaster Relief and Emergency Assistance Act, as amended (42 U.S.C. §§ 5121 et seq.). Title VI of the Stafford Act authorizes FEMA to make grants for the purpose of providing a system of emergency preparedness for the protection of life and property in the United States from hazards and to vest responsibility for emergency preparedness jointly in the federal government and the states and their political subdivisions. The FY 2014 EMPG will provide federal funds to assist state, local, tribal and territorial emergency management agencies to obtain the resources required to support the National Preparedness Goal's (NPG's) (the Goal's) associated mission areas and core	\$35,002,587	\$51,002,316	\$40,885,185



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
<p>capabilities. The federal government, through the EMPG Program, provides necessary direction, coordination, and guidance, and provides necessary assistance, as authorized in this title to support a comprehensive all hazards emergency preparedness system.</p>			
<p>97.046 Fire Management Assistance Grants The Fire Management Assistance Grant Program is authorized by the Stafford Act and amended by the Disaster Mitigation Act of 2000. Grants are provided to States, Indian tribal and local governments for the mitigation, management and control of any fire burning on publicly (non-federal) or privately owned forest or grassland that threatens such destruction as would constitute a major disaster. The funds are primarily used for fire suppression services (response) but also for essential assistance (emergency protective measures) as described in Section 403 (42 U.S.C 5170b) of the Stafford Act. This includes, but is not limited to evacuation and sheltering, police barricading, equipment and supplies, and other costs related to fire suppression operations and administration in support of these operations. Of the 31 core capabilities, this program fits into several including the Public Information and Warning, Infrastructure Systems, Environmental Response/Health and Safety, and Natural and Cultural Resources categories.</p>	Texas Division of Emergency Management		
	\$63,620,679	\$479,810	
<p>97.047 Pre-Disaster Mitigation The objective of the program is to provide funding support to states, Indian tribal governments, territories, and communities for pre-disaster mitigation planning and projects primarily addressing natural hazards. This program promotes implementation of activities designed to reduce injuries, loss of life, and damage and destruction to property from natural hazards which is consistent with DHS QHSR Goal 5.1, "Mitigate Hazards" and links to Presidential Policy Directive (PPD-8) - National Preparedness, Security, Resilience, Prevention, Mitigation, Response, Protection, and Recovery</p>	Texas Division of Emergency Management		
	\$4,323,320	\$3,799,382	\$2,430,613



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
<p>97.052 Emergency Operations Centers</p> <p>The purpose of the Emergency Operations Center (EOC) Grant Program is to improve emergency management and preparedness capabilities by supporting flexible, sustainable, secure, strategically located and fully interoperable EOCs with a focus on addressing identified deficiencies and needs. This program provides funding for construction or renovation of a State, local or Tribal government's principal EOC. Fully capable emergency operations facilities at the State and local levels are an essential element of a comprehensive national emergency management system and are necessary to ensure continuity of operations and continuity of government in major disasters cause by any hazard.</p>	State Administrative Agency		
	\$5,719,781	\$724,049	
<p>97.055 Interoperable Emergency Communications</p> <p>To provide governance, planning, training and exercise funding to States, territories, and local and tribal governments to carry out initiatives to improve interoperable emergency communications, including communications in collective response to natural disasters, acts of terrorism, and other man-made disasters. All activities proposed under the program must be integral to interoperable emergency communications and must be aligned with the goals, objectives, and/or initiatives identified in the grantee's approved Statewide Communication Interoperability Plan (SCIP). The Program provides the flexibility to purchase interoperable communications equipment.</p>	State Administrative Agency		
	\$2,732,459		
<p>97.067.008 Urban Area Security Initiative (UASI)</p> <p>Homeland Security Cluster Urban Areas Security Initiative (UASI): The UASI program addresses the unique planning, organization, equipment, training, and exercise needs of high-threat, high-density Urban Areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism.</p>	State Administrative Agency 20 FTE's		
	\$236,818,640	\$76,612,160	\$77,768,934



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
97.067.053 Citizens-Community Resilience Innovation Challenge (CCP) CCP provides funding to bring community and government leaders together to coordinate the involvement of community members and organizations in emergency preparedness, planning, mitigation, response, and recovery.		State Administrative Agency	
	\$1,665,945	\$68,084	
97.067.067 Operation Stonegarden (OPSG) Homeland Security Cluster Operation Stonegarden (OPSG): OPSG supports enhanced cooperation and coordination among local, tribal, territorial, State, and Federal law enforcement agencies in a joint mission to secure the United States' borders along routes of ingress from international borders to include travel corridors in States bordering Mexico and Canada, as well as States and territories with international water borders.		State Administrative Agency	
	\$60,240,846	\$54,315,877	\$45,463,066
97.067.071 Metropolitan Medical Response System (MMRS) The MMRS Program provides funding to support the integration of emergency management, health, and medical systems into a coordinated response to mass casualty incidents caused by any hazard. Successful MMRS grantees reduce the consequences of a mass casualty incident during the initial period of a response by having augmented existing local operational response systems before an incident occurs.		State Administrative Agency	
	\$10,412,302	\$539,388	
97.067.073 State Homeland Security Program (SHSP) Homeland Security Cluster State Homeland Security Program (SHSP): SHSP supports the implementation of State Homeland Security Strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events.		State Administrative Agency 19 FTE's	
	\$107,877,754	\$45,659,347	\$38,342,136
97.075 Rail & Transit Security Grant Directly support transportation infrastructure security activities. This program is one tool in the comprehensive set of measures authorized by Congress and implemented by the Administration		State Administrative Agency	
	\$1,724,778		



Texas Department of Public Safety - Federal Funds Recap

Federal Program	Biennium		
	2012-2013	2014-2015	2016-2017
<p>to strengthen the Nation's critical infrastructure against risks associated with potential terrorist attacks. TSGP provides funds to owners and operators of transit systems (which include intra-city bus, commuter bus, ferries, and all forms of passenger rail) to protect critical surface transportation infrastructure and the traveling public from acts of terrorism and to increase the resilience of transit infrastructure.</p>			
<p>97.078 Buffer Zone Protection Plan</p> <p>The FY 2010 Buffer Zone Protection Program (BZPP), provides funds to increase the preparedness capabilities of jurisdictions responsible for the safety and security of communities surrounding high-priority Critical Infrastructure and Key Resource (CIKR) assets through planning and equipment acquisition.</p>	State Administrative Agency		
	\$9,096,355	\$97,983	
<p>97.082 Earthquake Hazards Reduction Assistance</p> <p>The purpose of this funding opportunity is to support the State and territories with moderate to high seismic risks as determined by the Program Office in 1) delivering and increasing awareness and education; 2) developing policies, tools, and products; and 3) implementing programs or projects to support risk reduction and resilience activities from earthquake and other hazards. Below are the Mitigation Mission Area Capability and Preliminary Targets in accordance with the National Preparedness Goals/PPD8: Planning - Conduct a systematic process engaging the whole community as appropriate in the development of executable strategic, operational, and/or community-based approaches to meet defined objectives.</p>	Texas Division of Emergency Management		
	\$37,473		
<p>97.089 Driver's License Security Grant</p> <p>This program provides funding to prevent terrorism, reduce fraud and improve the reliability and accuracy of personal identification documents that states and territories issue. The program is intended to address a key recommendation of the 9/11 Commission to improve the integrity and security of State-issued driver's licenses (DL) and identification cards (IC).</p>	Driver's License Division		
	\$3,119,744	\$992,097	



Texas Department of Public Safety - Federal Funds Recap

Federal Program	2012-2013	2014-2015
<p>97.092 Repetitive Flood Claims</p> <p>To assist States, Indian tribal governments, and communities to reduce or eliminate the long-term risk of flood damage to structures insured under the National Flood Insurance Program (NFIP) that have had one or more claims for flood damages through mitigation activities that are in the best interest of the National Flood Insurance Fund (NFIF). This grant program supports the Mitigate component of the Presidential Preparedness Directive 8 (PPD-8) in the following ways: by providing funding to states and communities that promotes Long-Term Vulnerability Reduction by elevating at-risk homes or removing structures from flood hazard areas. Overall, this program also supports Community Resilience by reducing the need for emergency services in flood-prone areas of the community.</p>	<p>Texas Division of Emergency Management</p> <p>\$432,532</p>	<p>Texas Division of Emergency Management</p> <p>\$2,177,056</p>
<p>97.111 Regional Catastrophic Preparedness Grant (RCPGP)</p> <p>The goal of RCPGP is to support an integrated planning system that provides for regional all-hazard planning for catastrophic events and the development of necessary plans, protocols, and procedures to manage a catastrophic event. Objectives include, creating regional planning processes and planning communities through the establishment of a Regional Catastrophic Planning Team; Identifying and assessing priority areas of concern using both capabilities-based and scenario-based planning models; Developing enhanced regional plans and addressing shortcomings in jurisdiction plans to support both the management of a catastrophic incident and to enable enduring government; and linking planning efforts to resource allocations. Funding and guidance for the five years of this grant program pre-date PPD-8.</p>	<p>State Administrative Agency</p> <p>\$7,048,831</p>	<p>State Administrative Agency</p> <p>\$281,326</p>
<p>97.107 National Incident Management System (NIMS)</p> <p>To advance the Nation's preparedness and implementation of the NIMS through the development and deployment of consistent systems for the request, dispatch, use and return of resources needed to support local capabilities, and change outcomes for survivors. These systems form a national mutual aid network that</p>	<p>Texas Division of Emergency Management</p> <p>\$10,505</p>	<p>Texas Division of Emergency Management</p>



Texas Department of Public Safety - Federal Funds Recap

Federal Program

Biennium

2012-2013

2014-2015

2016-2017

can help to build, sustain, and delivery the 31 core capabilities needed to achieve the National Preparedness Goal.

97.120 HS Border Interoperability Demonstration Project

State Administrative Agency

To identify solutions to facilitate emergency communications along and across the border and ensure emergency response providers can communicate during natural disasters, acts of terrorism and other man-made disasters.

\$1,737,434

\$23,090

Summary of Federal Funds by Strategy			
Strategy	2014-2015	2016-2017	Changes
01-01-01 Organized Crime	2,713,351	2,345,788	(367,563)
01-01-05 Criminal Interdiction	13,012,353	640,000	(12,372,353)
01-02-02 Homeland Security Grant Program	122,526,250	119,518,322	(3,007,928)
01-02-03 Intelligence	2,949,969	1,198,860	(1,751,109)
01-03-01 Special Investigations	1,902,567	0	(1,902,567)
02-01-01 State Grant to Local Entities	46,188,842	38,844,636	(7,344,206)
02-01-02 Networked Intelligence	459,000	0	(459,000)
03-01-01 Traffic Enforcement	3,316,821	3,107,462	(209,359)
03-01-02 Commercial Vehicle Enforcement	45,336,648	44,287,528	(1,049,120)
03-02-01 Public Safety Communications	7,347,999	6,548,340	(799,659)
03-02-02 Interoperability	4,838,983	0	(4,838,983)
04-01-01 Emergency Preparedness	29,585,475	26,092,192	(3,493,283)
04-01-02 Response Coordination	4,497,915	2,959,996	(1,537,919)
04-01-03 Recovery and Mitigation	624,963,398	272,631,894	(352,331,504)
04-01-04 State Operations Center	22,199,827	14,300,500	(7,899,327)
05-01-01 Crime Laboratory Services	7,409,714	6,535,700	(874,014)
05-02-01 Driver License Services	1,370,054	0	(1,370,054)
05-03-02 Regulatory Services Compliance	139,000	0	(139,000)
06-01-01 Headquarters Administration	224,550	197,554	(26,996)
06-01-03 Information Technology	1,631,250	0	(1,631,250)
06-01-04 Financial Management	1,078,220	1,032,820	(45,400)
Grand Total	\$943,692,185	\$540,241,592	(\$403,450,593)



Texas Department of Public Safety

Revenue Collected or *Distributed - 2014 and 2015

	Appropriated		Unappropriated								TOTAL Appropriated & Unappropriated	Trust	
	General Revenue 0001	State Highway Fund 0006	General Revenue 0001	Clean Air Fund 0151	Texas Mobility Fund 0365	Motorcycle Education Fund 0501	0801	Breath Alcohol Testing Fund 5013	Emmissions Reduction Plan Fund 5071	Emergency Radio Infrastructure 5153			Trauma Fac. & EMS Fd 5111
Combat Crime and Terrorism													
Court Costs			\$435,745	Z				\$1,996,953	AA	\$20,081,930	BB	\$22,514,628	
Controlled Substance Act - State Seized 40%/60%		\$1,715,004	C	\$8,291,496	D							\$10,006,500	
Enhance Public Safety													
Improve Highway Safety in Texas													
Motor Carrier Act Penalties					\$6,607,286	MM						\$6,607,286	
Regulatory Agency Services													
Crime Laboratory Services													
Reimbursement Drug Cases Examined		\$2,460,546	E									\$2,460,546	
Crime Records Services	\$54,309,146	F	\$1,011,367	H								\$55,320,513	\$26,841,737
Texas.gov Fees - Crime Records			\$1,101,736	I								\$1,101,736	
Driver License													
Driver Responsibility Prog Rider			\$884,434	N							\$142,499,755	\$143,384,189	
Driver Responsibility 1%	\$893,555	J	\$1,864,056	K								\$2,757,611	
Driver Responsibility Vendor Fee	\$4,769,962	L	\$142,499,755	M								\$147,269,717	
Parent Taught Driver Education		\$3,234,794	Q									\$3,234,794	
Fees & Licenses		\$53,990	P	\$36,865,612	R	\$398,234,357	S	\$2,451,925	T	\$1,238,265	U	\$438,844,148	
Texas.gov Fees - Driver License				\$68,722,768	V							\$68,722,768	
Regulatory Services Division													
Motor Vehicle Inspection Fees				\$132,705,680	CC	\$148,343,950	DD			\$9,247,000	EE	\$290,296,630	
Texas.gov Fees - Motor Vehicle Inspection			\$41,018,145	FF								\$41,018,145	
Concealed Handgun			\$33,898,308	A								\$33,898,308	
Texas.gov Fees - Concealed Handgun			\$1,146,670	B								\$1,146,670	
Controlled Substances	\$1,624,815	JJ	\$5,334,528	II								\$6,959,343	
Metal Recycling			\$409,071	LL								\$409,071	
Texas.gov Fees - Metal Recycling			\$131,548	MM								\$131,548	
Private Security Rider	\$1,710,071	GG	\$13,636,571	HH								\$15,346,641	
Ignition Interlock Service Center Inspection Fees		\$4,300	KK									\$4,300	
Miscellaneous Revenue													
Other Miscellaneous Revenue	\$2,884,217	W	\$10,179,700	Y	\$17,184,947	X						\$30,248,864	
	\$66,191,766	\$17,648,334	\$374,436,756	\$132,705,680	\$553,185,593	\$2,451,925	\$1,996,953	\$9,247,000	\$20,081,930	\$142,499,755	\$1,321,683,957	\$26,841,737	
	Appropriated		Unappropriated								Total including Trust		
	\$83,840,100	6%	\$1,263,447,328								\$1,348,525,693		

Texas Department of Public Safety Revenue Collected or *Distributed - 2014 and 2015

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
CHL	Concealed Handgun License Fees	Varies up to \$140	\$15,145,885	\$18,400,000	\$33,545,885		0001	Not Approp	3126	Government Code	§§ 411.173 - 411.201
CHL	Handgun Trainer Fee/CH Instructor Certificate	\$100	\$182,423	\$170,000	\$352,423		0001	Not Approp	3175	Government Code	§§ 411.190 - 411.1901
						\$33,898,308 A					
CHL	RS Texas.gov Fee - Concelaed Handgun	\$2	\$546,670	\$600,000	\$1,146,670		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$1,146,670 B					
CID	Controlled Substance Act ForFeited Money - State Seized - DPS Portion 40%	Varies	\$715,004	\$1,000,000	\$1,715,004		0006	Appropriated	3583	Code of Criminal Procedure	§ 59.06
						\$1,715,004 C					
CID	Controlled Substance Act Forfeited Money - State Seized - State Portion	Varies	\$3,491,496	\$4,800,000	\$8,291,496		0001	Not Approp	3583	Code of Criminal Procedure	§ 59.06
						\$8,291,496 D					
CL	Reimbursement for Drug Cases Examined	\$140	\$1,230,546	\$1,230,000	\$2,460,546		0001	Appropriated	3731	Code of Criminal Procedure	§ 42.12
						\$2,460,546 E					
CR	Crime Record User Fee - FBI FEE - CR Portion	\$2	\$1,678,851	\$1,660,000	\$3,338,851		0001	Appropriated	3719	Government Code, Occupations Code	§§ 411.087, 1051.3041
CR	Criminal History Public Website	\$3.15	\$4,835,948	\$4,838,000	\$9,673,948		0001	Appropriated	3719	Government Code	§ 411.135
CR	Criminal History Record Conviction Database	\$15.00 or \$10.00 or \$1.00	\$14,687	\$14,000	\$28,687		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Criminal History Secure Site	\$15.00 or \$10.00 or \$1.00	\$4,902,296	\$4,900,000	\$9,802,296		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Document Sales	\$15.00 or \$10.00 or \$1.00	\$1,589,824	\$1,500,000	\$3,089,824		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Hazmat Fees - TSA	\$4	\$927,148	\$950,000	\$1,877,148		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Fingerprint Checks	\$15	\$9,946,949	\$9,900,000	\$19,846,949		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Private Entity Expunction Notice	Varies	\$29,187	\$33,000	\$62,187		0001	Appropriated	3719	Code of Criminal Procedure	Article 55.02 § 3(C-2)
CR	Crime Records - Vendor Fees	\$9.95	\$3,561,772	\$3,000,000	\$6,561,772		0001	Appropriated	3727	Government Code	§ 411.042(j)
CR	Sex Offender Registration Reimbursement	Cost recovery basis	\$15,483	\$12,000	\$27,483		0001	Appropriated	3802	Code of Criminal Procedure	§ 62.045

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
					\$54,309,146 F					
CR	FBI FEE Trust - Regular	\$14.50	\$12,448,983	\$14,000,000	\$26,448,983	0001	Trust	3790	Government Code	§ 411.087
CR	FBI FEE Trust - Volunteer	\$13	\$192,754	\$200,000	\$392,754	0001	Trust	3790	Government Code	§ 411.087
					\$26,841,737 G					
CR	Fingerprint Record Fees	\$10	\$4,285	\$4,000	\$8,285	0001	Not Approp	3776	Human Resources Code	§ 80.001(b)
CR	History Check Non-school Employee - TEA	\$6	\$509,082	\$494,000	\$1,003,082	0001	Not Approp	3776	Human Resources Code	§ 80.001(b)
					\$1,011,367 H					
CR	LES - Texas.gov Fees - Crime Records	2.25% of fees	\$526,736	\$575,000	\$1,101,736	0001	Not Approp	3879	Government Code	§ 403.023(2)
					\$1,101,736 I					
DL	Driver Resp. Program - Driver License Division *	1% of fees that are \$100 - \$2,000	\$513,555	\$380,000	\$893,555	0001	Appropriated	3024	Health & Safety Code	§ 780.002(b)
					\$893,555 J					
DL	Driver Resp. Program - Driver License Division - Amount set by Rider	1% of fees that are \$100 - \$2,000	\$932,028	\$932,028	\$1,864,056	0001	Not Approp	3024	Health & Safety Code	§ 780.002(b)
					\$1,864,056 K					
DL	Driver Responsibility Program - Vendor Fees	Varies	\$2,769,962	\$2,000,000	\$4,769,962	0001	Appropriated	3727	Transportation Code	§ 708.155
					\$4,769,962 L					
DL	Driver Resp. Program - General Revenue	49.5% of fees that are \$100 - \$2,000	\$71,531,783	\$70,967,972	\$142,499,755	0001	Not Approp	3024	Health & Safety Code	§ 708.002(b)
					\$142,499,755 M					
DL	Voluntary Driver License Fee for Blindness Screening and Treatment	\$1	\$464,434	\$420,000	\$884,434	0001	Not Approp	3026	Transportation Code	§ 521.421(j)
					\$884,434 N					
DL	Driver Resp. Program - Trauma Fund	49.5% of fees that are \$100 - \$2,000	\$71,531,783	\$70,967,972	\$142,499,755	5111	Not Approp	3024	Health & Safety Code	§ 708.002(b)
					\$142,499,755 O					

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
DL	National Driver Registry	\$4	\$5,721	\$5,450	\$11,171		0006	Appropriated	3719	Transportation Code	§ 521.056
DL	Supoenas	Varies	\$22,819	\$20,000	\$42,819		0006	Appropriated	3802	Government Code	§ 403.011, 403.012
						\$53,990 P					
DL	Parent Taught Driver Education	\$18.70 plus tax	\$1,692,794	\$1,542,000	\$3,234,794		0006	Appropriated	3752	Government Code	§ 2052.301
						\$3,234,794 Q					
DL	Motor Vehicle Safety Responsibility Fees (Reinstatement Fee)*	\$100	\$7,198,438	\$6,800,000	\$13,998,438		0001	Not Approp	3056	Transportation Code	§ 601.376
DL	Driver Responsibility Program - Vendor Fees - Amount set by Rider	Varies	\$11,433,587	\$11,433,587	\$22,867,174		0001	Not Approp	3727	Transportation Code	§ 708.155
						\$36,865,612 R					
DL	DL Reinstatement-Administrative License Revocation*	\$125	\$6,787,265	\$6,000,000	\$12,787,265		0365	Not Approp	3025	Transportation Code	§ 524.051
DL	Driver License Fees	\$10-\$120	\$112,103,922	\$111,000,000	\$223,103,922		0365	Not Approp	3025	Transportation Code	§§ 521.421, 522.029
DL	ID Certificates	\$5-\$15	\$12,220,922	\$11,300,000	\$23,520,922		0365	Not Approp	3025	Transportation Code	§ 521.422
DL	Ignition Interlock DL Fees	\$10	\$77,894	\$60,000	\$137,894		0365	Not Approp	3025	Transportation Code	§ 521.2465
DL	Occupational DL Fees	\$10	\$248,931	\$240,000	\$488,931		0365	Not Approp	3025	Transportation Code	§ 521.421
DL	Reinstatement Fees	\$100	\$6,413,565	\$6,400,000	\$12,813,565		0365	Not Approp	3025	Transportation Code	§ 521.313
DL	Driver Record & Interactive Record Fees	\$4-20	\$63,184,939	\$61,840,000	\$125,024,939		0365	Not Approp	3027	Transportation Code	§§ 521.045, 521.055
DL	Sale of License Information (Complete and Weekly Update)	\$75-2000	\$196,919	\$160,000	\$356,919		0365	Not Approp	3027	Transportation Code	§ 521.050
						\$398,234,357 S					
DL	Motorcycle License Fee	\$8-15	\$1,251,925	\$1,200,000	\$2,451,925		0501	Not Approp	3025	Transportation Code	§§ 521.421, 522.029
						\$2,451,925 T					
DL	Voluntary Driver License Fee for Glenda Dawson Donate Life - Texas	\$1	\$538,265	\$700,000	\$1,238,265		0801	Not Approp	3790	Transportation Code	§§ 521.421(g), 521.422(c)
						\$1,238,265 U					
DL	DL Texas.gov Fees	\$1-\$5.75	\$29,987,721	\$32,200,000	\$62,187,721		0001	Not Approp	3879	Government Code	§ 403.023(2)

Fee Name		Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
DL	DL Texas.gov Fees - Cash	\$1-\$5.75	\$3,235,047	\$3,300,000	\$6,535,047		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$68,722,768 V					
MISC	Copies of Documents	Varies	\$19,154	\$12,345	\$31,499		0001	Appropriated	3719	Government Code	§ 552.261
MISC	Conference Registration Fee	Varies	\$317,560	\$300,000	\$617,560		0001	Appropriated	3722	GAA, 82nd Leg., R.S., Art. IX	§ 8.08
MISC	Donations - Border Security	Varies	\$2,610	\$0	\$2,610		0001	Appropriated	3740	Government Code	§ 403.011
MISC	Rental - Vending Machine Commissions	Varies	\$86	\$99	\$185		0001	Appropriated	3747	Government Code	§ 403.011
MISC	Sale of Publications/Printed Material	Varies	\$91	\$100	\$191		0001	Appropriated	3752	Government Code	§ 2052.301
MISC	Other Surplus or Salvage Propert/Material	Varies	\$5,907	\$8,000	\$13,907		0001	Appropriated	3754	Government Code	Ch 2175
MISC	Sales - DPS Portion - 25%	Varies	\$0	\$0	\$0		0001	Appropriated	3763	Government Code	§ 403.011
MISC	Sales of Supplies/Equipment/Services-Fed	Varies	\$162,255	\$250,000	\$412,255		0001	Appropriated	3765	Government Code	§ 771.003
MISC	Sale of Breath Test Supplies	Varies	\$143,272	\$287,000	\$430,272		0001	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC	Insurance Recovery After Loss	Varies	\$0	\$0	\$0		0001	Appropriated	3773	Government Code	§ 404.097
MISC	Reimbursements - Third Party	Varies	\$10,026	\$9,000	\$19,026		0001	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC	Sale of Vehicles, Boats and Aircraft - DPS Portion - 25%	Varies	\$791,714	\$565,000	\$1,356,714		0001	Appropriated	3839	Government Code	Ch 2175
						\$2,884,217 W					
MISC	Abandoned Motor Vehicles	Varies	\$3,390	\$3,800	\$7,190		0001	Not Approp	3050	Transportation Code	§§ 683.015, 683.031, 683.034, 683.052
MISC	Limited Sales and Use Tax - State	6.25%	\$133,247	\$121,000	\$254,247		0001	Not Approp	3103	Tax Code	§ 151.051
MISC	Capitol Access Pass	\$100	\$2,140	\$2,000	\$4,140		0001	Not Approp	3175	Government Code	§ 411.0625
MISC	Land Sales	Varies	\$86,433	\$0	\$86,433		0001	Not Approp	3349	S.B. 1, 83rd Leg. R.S., Article IX	§ 6.14
MISC	State Parking Violations	\$25 plus \$5 after 10 days	\$158,290	\$158,000	\$316,290		0001	Not Approp	3705	Government Code	§ 411.067
MISC	Court Fines	Varies	\$10,237	\$0	\$10,237		0001	Not Approp	3710	Occupations Code	§ 1956.040 (a-4)
MISC	Agency Paid Parking Fees	\$30 per quarter	\$61,230	\$59,000	\$120,230		0001	Not Approp	3746	Government Code	§ 2165.2035

Fee Name		Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC	Sale of Surplus Fee	12% of sale of surplus or salvage property	\$290	\$500	\$790		0001	Not Approp	3753	Government Code	Ch 2175
MISC	Other Surplus or Salvage Property/Material Sales (99908)	Varies	\$17,721	\$25,000	\$42,721		0001	Not Approp	3754	Government Code	Ch 2175
MISC	Return Check Fee	\$15-\$25	\$84,472	\$98,000	\$182,472		0001	Not Approp	3775	Business & Commerce Code	§ 3.506
MISC	Administrative Fee - Failure to Appear	\$30	\$5,628,095	\$5,000,000	\$10,628,095		0001	Not Approp	3793	Transportation Code	§ 706.006
MISC	Other Miscellaneous Governmental Revenue	Varies	\$89,090	\$36,000	\$125,090		0001	Not Approp	3795	Government Code	§§ 403.011, 404.094
MISC	Sale of Vehicles, Boats and Aircraft (99908)	Varies	\$1,995,085	\$3,408,000	\$5,403,085		0001	Not Approp	3839	Government Code	Ch 2175
MISC	Interest - State Deposits & Treasury Investments -General, Non-Program	Unknown	\$2,667	\$0	\$2,667		0001	Not Approp	3851	Government Code	§§ 404.071
MISC	Interest on Local Deposits	Unknown	\$261	\$1,000	\$1,261		0001	Not Approp	3852	Government Code	§ 403.011, 403.012
						\$17,184,947 X					
MISC	Dormitory, Cafeteria Sales	Varies	\$91,044	\$86,000	\$177,044		0006	Appropriated	3628	GAA	H.B. 1, 82nd Leg., R.S. Art. V. Rider 10
MISC	Copies of Documents	Varies	\$261,240	\$342,205	\$603,445		0006	Appropriated	3719	Government Code	§ 552.261
MISC	Conference Registration Fee	Varies	\$49,000	\$50,000	\$99,000		0006	Appropriated	3722	GAA, 82nd Leg., R.S., Art. IX	§ 8.08
MISC	Rental - Other	Varies	\$16,779	\$8,620	\$25,399		0006	Appropriated	3747	Government Code	§ 403.011
MISC	Sale of Publications	Varies	\$161,257	\$160,000	\$321,257		0006	Appropriated	3752	Government Code	§ 2052.301
MISC	Sale of Operating Supplies	Varies	\$1,152	\$1,000	\$2,152		0006	Appropriated	3763	Government Code	§ 403.011
MISC	Sales of Supplies/Equipment/Services-Fed	Varies	\$2,412,132	\$3,750,000	\$6,162,132		0006	Appropriated	3765	Government Code	§ 771.003
MISC	Sale of Breath Test Supplies	Varies	\$124,038	\$263,000	\$387,038		0006	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC	Government Contract Services	Varies	\$91,937	\$197,000	\$288,937		0006	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC	Insurance Recovery After Loss	Varies	\$247,103	\$275,000	\$522,103		0006	Appropriated	3773	Government Code	§ 404.097
MISC	Reimbursements - Third Party	Varies	\$838,923	\$683,000	\$1,521,923		0006	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC	TNIS User Fees	Varies	\$14,211	\$14,000	\$28,211		0006	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC	Sale of Vehicles, Boats and Aircraft - DPS Portion - 25%	Varies	\$21,060	\$20,000	\$41,060		0006	Appropriated	3839	Government Code	Ch 2175
						\$10,179,700 Y					

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC Court Costs - DNA Testing/Community Supervision (0001)	Varies	\$227,745	\$208,000	\$435,745	\$435,745 Z	0001	Not Approp	3704	Texas Criminal Procedures Code	§ 102.020
MISC Court Costs - Breath Alcohol Testing (5013)	Varies	\$996,953	\$1,000,000	\$1,996,953	\$1,996,953 AA	5013	Not Approp	3704	Local Government Code	§ 133.102 (e) (3)
MISC Court Costs - Emergency Radio Infrastructure (5153)	Varies	\$9,981,930	\$10,100,000	\$20,081,930	\$20,081,930 BB	5153	Not Approp	3704	Local Government Code	§ 133.102 (e) (11)
MV Motor Vehicle Inspection Fees - OBD - TCEQ LIRAP Clean Air Fund	DPS collects for TCEQ \$6	\$42,681,600	\$20,600,000	\$63,281,600		0151	Not Approp	3020	Health & Safety Code	§ 382.202
MV Motor Vehicle Inspection Fees - TSI/OBD - TCEQ LIRAP Clean Air Fund	DPS collects for TCEQ \$2	\$1,818,200	\$900,000	\$2,718,200		0151	Not Approp	3020	Health & Safety Code	§ 382.202
MV Motor Vehicle Inspection Fees / 2 Year Safety - TCEQ Clean Air Fund	DPS collects for TCEQ \$4	\$6,119,600	\$3,000,000	\$9,119,600		0151	Not Approp	3020	Health & Safety Code	§ 382.0622
MV Motor Vehicle Inspection Fees - 1 Year Safety - TCEQ Clean Air Fund	DPS collects for TCEQ Clean Air Fund \$2	\$34,200,200	\$17,000,000	\$51,200,200		0151	Not Approp	3020	Health & Safety Code	§ 382.0622
MV Motor Vehicle Inspection Fees - TCEQ Clean Air Fund Emissions	DPS collects for TCEQ \$.50	\$4,386,080	\$2,000,000	\$6,386,080	\$132,705,680 CC	0151	Not Approp	3020	Health & Safety Code	§ 382.202
MV Motor Vehicle Inspection Emission Control Fees-Tx Mobility Fund	DPS collects \$2	\$17,544,320	\$8,200,000	\$25,744,320		0365	Not Approp	3020	Transportation Code	§ 548.5055
MV Motor Vehicle Inspection Fees - Comm Vehicle Inspection- Tx Mobility Fund	DPS collects \$10	\$6,647,000	\$3,000,000	\$9,647,000		0365	Not Approp	3020	Transportation Code	§ 548.504
MV Motor Vehicle Inspection Fees - Replacement Access ID - Tx Mobility Fund	DPS collects \$10	\$130	\$0	\$130		0365	Not Approp	3020	Administrative Code	Title 37, Part 1 § 23.62
MV Motor Vehicle Inspection Fees - Tx Mobility Fund	DPS collects \$3.50	\$59,850,350	\$27,400,000	\$87,250,350		0365	Not Approp	3020	Transportation Code	§ 548.501
MV Motor Vehicle Inspection Fees / 2 year - Tx Mobility Fund	DPS collects \$10.75	\$16,446,425	\$8,000,000	\$24,446,425		0365	Not Approp	3020	Transportation Code	§ 548.503
MV Motor Vehicle Inspection Inspector License Fees - Tx Mobility Fund	\$10/\$25	\$250,225	\$100,000	\$350,225		0365	Not Approp	3020	Transportation Code	§ 548.506
MV Motor Vehicle Inspection Station Fees - Tx Mobility Fund	\$30/\$100	\$405,500	\$500,000	\$905,500	\$148,343,950 DD	0365	Not Approp	3020	Transportation Code	§ 548.507
MV Motor Vehicle Inspection Fees - Commercial TCEQ TERP Fund	DPS collects for TCEQ \$10	\$6,647,000	\$2,600,000	\$9,247,000	\$9,247,000 EE	5071	Not Approp	3020	Transportation Code	§ 548.5055

Fee Name		Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MV	RS - MVI - Texas.gov Fees - Safety	\$2	\$21,414,600	\$16,090,000	\$37,504,600		0001	Not Approp	3879	Government Code	§ 403.023(2)
MV	RS - MVI - Texas.gov fees- Emissions	\$0.25	\$2,305,540	\$1,150,000	\$3,455,540		0001	Not Approp	3879	Government Code	§ 403.023(2)
MV	RS - MVI - Texas.gov Fees - License Renewal	\$2	\$39,005	\$19,000	\$58,005		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$41,018,145 FF					
PS	Class A, F & O (Subscription Fees)	\$11	\$18,073	\$18,000	\$36,073		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Class B & D (Subscription Fees)	\$12	\$49,497	\$48,000	\$97,497		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Class C \$540 (Subscription Fees)	\$16	\$14,909	\$14,000	\$28,909		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Class P and X \$225 (subscription fee)	\$7	\$2,015	\$2,000	\$4,015		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Employee Info Updates (Subscription Fees)	\$2	\$48,203	\$48,000	\$96,203		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Individual Registration \$30 Subscription Fee	\$5	\$196,631	\$190,000	\$306,631		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Individual Registration \$50-\$100 Subscription Fee	\$3 - \$5	\$110,361	\$110,000	\$300,361		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	RS Portion PSB FBI Fee	\$5.75-8.5	\$376,812	\$370,000	\$746,812		0001	Appropriated	3175	Occupations Code	§§ 1702.062
PS	Fingerprint Resubmittal	\$15	\$292	\$200	\$492		0001	Appropriated	3727	Occupations Code	§ 1702.062(b)
PS	Manager Re-Examination Fees	\$100	\$34,693	\$32,800	\$67,493		0001	Appropriated	3727	Occupations Code	§ 1702.114
PS	RS - Sale of OD Merchandise	Varies	\$13,585	\$12,000	\$25,585		0001	Appropriated	3752	Government Code	§ 2052.301
						\$1,710,071 GG					
PS	Alarm Installer (original/renewal)	\$30	\$187,201	\$180,000	\$367,201		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Alarm Salesperson (original/renewal)	\$30	\$164,911	\$160,000	\$324,911		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Alarm System Monitor (original/renewal)	\$30	\$79,849	\$70,000	\$149,849		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Branch Office	\$300	\$161,340	\$160,000	\$321,340		0001	Not Approp	3175	Occupations Code	§§ 17.062, 1702.302, 1702.303, 1702.381
PS	Branch Office Manager	\$30	\$28,985	\$20,000	\$48,985		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381

Fee Name		Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
PS	CE Instructor	\$100	\$5,421	\$5,000	\$10,421		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class A (original/renewal)	\$350	\$552,720	\$490,000	\$1,042,720		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class B (original/renewal)	\$400	\$1,725,306	\$1,700,000	\$3,425,306		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class C (original/renewal)	\$540	\$519,540	\$500,000	\$1,019,540		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class D (original/renewal)	\$400	\$800	\$1,000	\$1,800		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class F (original/renewal)	\$350	\$43,271	\$40,000	\$83,271		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class O (original/renewal)	\$350	\$1,925	\$1,000	\$2,925		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class P (original/renewal)	\$400	\$34,119	\$30,000	\$64,119		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class T (original/renewal)	\$2,500	\$5,000	\$5,000	\$10,000		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class X (original/renewal)	\$400	\$24,963	\$20,000	\$44,963		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class Y (original/renewal)	\$350	\$12,840	\$10,000	\$22,840		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Commissioned Security Officer (original/renewal)	\$50	\$737,243	\$700,000	\$1,437,243		0001	Not Approp	3175	Occupations Code	§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Electronic Access Holder (original)	\$30	\$22,121	\$20,000	\$42,121		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Employee Information Updates	\$15	\$362,437	\$300,000	\$662,437		0001	Not Approp	3175	Occupations Code	§§ 1702.062
PS	Employee of license Holder (original/renewal)	\$30	\$19,361	\$10,000	\$29,361		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Guard Dog Trainer (original/renewal)	\$30	\$3,436	\$3,000	\$6,436		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Instructor (original/renewal)	\$100	\$82,115	\$80,000	\$162,115		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Locksmith (original/renewal)	\$30	\$29,186	\$20,000	\$49,186		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Non-Commissioned Security Officer (original/renewal)	\$30	\$1,425,442	\$1,374,000	\$2,799,442		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Owner/ Partner/Shareholder/Officer/Manager (original/renewal)	\$50	\$77,385	\$70,000	\$147,385		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
PS	Owner/Partner/Shareholder/Officer (original/renewal)	\$50	\$159,755	\$150,000	\$309,755		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Owner/Partner/Shareholder/Officer/Supervisor (original/renewal)	\$50	\$5,377	\$5,000	\$10,377		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Personal Protection Officer (original/renewal)	\$50	\$82,027	\$80,000	\$162,027		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Private Investigator (original/ renewal)	\$30	\$95,310	\$90,000	\$185,310		0001	Not Approp	3175	Occupations Code	§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Private Security Bureau Fines and Penalties	Varies	\$304,123	\$300,000	\$604,123		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Qualified Manager (Original/Renewal)	\$30	\$19,280	\$19,000	\$38,280		0001	Not Approp	3175	Occupations Code	§§ 1702.062
PS	Security Consultant (original/renewal)	\$30	\$3,751	\$3,000	\$6,751		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Security Salesperson (original/renewal)	\$30	\$24,035	\$20,000	\$44,035		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
						\$13,636,571 HH					
RS	Controlled Substance Administrative Penalties	Varies	\$0	\$200,000	\$200,000		0001	Not Approp	3554	Health & Safety Code	§ 481.301
RS	Controlled Substance Registration Late Fee	\$25-\$50	\$266,432	\$500,000	\$766,432		0001	Not Approp	3554	Health & Safety Code	§ 481.064(a)
RS	Controlled Substances Registration	\$25	\$1,868,096	\$2,500,000	\$4,368,096		0001	Not Approp	3554	Health & Safety Code	§ 481.064(a)
						\$5,334,528 II					
RS	Sale of Prescription Pads	\$9	\$838,915	\$785,900	\$1,624,815		0001	Appropriated	3752	Government Code	§ 2052.301
						\$1,624,815 JJ					
RS	Ignition Interlock Service Center Inspection Fees	\$450	\$2,300	\$2,000	\$4,300		0006	Appropriated	3802	Transportation Code	§ 521.2476
						\$4,300 KK					
RS	Metal Recycling Initial Registration	\$500	\$76,318	\$70,000	\$146,318		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Recycling Renewal Registration	\$500-\$1000	\$118,003	\$100,000	\$218,003		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Fines and Penalties	Varies	\$22,750	\$22,000	\$44,750		0001	Not Approp	3175	Occupations Code	Ch 1956
						\$409,071 LL					
RS	RS Texas.gov Fee - Capitol Access Pass	\$9.41	\$292	\$200	\$492		0001	Not Approp	3879	Government Code	§ 403.023(2)
RS	RS Texas.gov Fee - Controlled Substance Registration		\$60,142	\$60,800	\$120,942		0001	Not Approp	3879	Government Code	§ 403.023(2)

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
RS RS Texas.gov Fee - Metals Recycling	\$11.51	\$5,115	\$5,000	\$10,115		0001	Not Approp	3879	Government Code	§ 403.023(2)
					\$131,548 MM					
THP Motor Carrier Act Penalties	Varies	\$3,707,286	\$2,900,000	\$6,607,286		0365	Not Approp	3057	Transportation Code	§§ 644.153
					\$6,607,286 NN					
				\$1,348,525,693	\$1,348,525,693					



Texas Department of Public Safety

AY 2016-17 LAR - Estimated Fund Balances

Appropriated Receipts by Division:	Major Source of Revenue	AY2013	AY 2014
Law Enforcement Support	Fees – Fingerprint / Criminal History	\$24,236,110	\$29,239,373
Driver License	Fees-Driver Responsibility Program	5,301,841	5,334,944
Texas Highway Patrol	Government Contracts	3,795,398	2,520,798
Regulatory Services	Fees – Private Security Board	910,331	1,730,056
Administration	Sale of Vehicles	759,578	1,129,333
Criminal Investigations	State Seized Collections	1,588,559	818,637
Texas Department Emergency Management	Fees – Conference Registration	472,025	318,812
DD Law Enforcement	Fees – Copies of Documents	398,879	284,782
Information Technology	Government Contracts	501,527	277,252
Education, Training, & Research	Dormitory, Cafeteria Sales	159,615	174,780
Executive Office	Government Contracts	39,130	65,658
Texas Rangers	Sale of Surplus	47,196	36,705
Public Safety Commission	Fees - Copies of Documents	519	4,264
Intelligence & Counterterrorism	Fees – Copies of Documents	24,357	3,053
Chief of Staff	Fees – Copies of Documents	23	2,935
Total		\$38,235,088	\$41,941,382

Fund/GRD Account	Exp 2014	Est 2015	Est 2016	Est 2017
501 Motorcycle Education Acct				
Beginning Balance	\$15,232,170	\$16,488,170	\$17,688,170	\$18,888,170
Revenue:				
Driver's License Fee	\$1,256,000	\$1,200,000	\$1,200,000	\$1,200,000
Deductions:				
Expended/Budgeted/Requested				
Employee Benefits				
Ending Balance	\$16,488,170	\$17,688,170	\$18,888,170	\$20,088,170

Purpose of Fund

TEX. TRANSP. CODE ANN. § 662.011

1983 by H.B. 306, 68th Leg., R.S

To receive a portion of the annual registration fee for motorcycles or mopeds (75¢). Money may be used to defray the costs of administering the motorcycle operation training and safety program. To receive \$5 of each Class M license renewal fee.



Texas Department of Public Safety

Fund/GRD Account	Exp 2014	Est 2015	Est 2016	Est 2017
801 Glenda Dawson Donate Life				
Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Donation when obtaining Driver License	\$538,265	\$650,000	\$650,000	\$650,000
Deductions:				
Transfer to "Donate Life Texas"	-\$538,265	-\$650,000	-\$650,000	-\$650,000
Ending Balance	\$0	\$0	\$0	\$0

Purpose of Fund

Added by S.B. 1815, 83rd Leg. R.S.

Created outside the treasury for deposit of \$1 voluntary fee at the issuance or renewal of a license or a personal identification card. Used to fund the Glenda Dawson Donate Life – Texas Registry established under § 692A.020, Health and Safety Code.

Fund/GRD Account	Exp 2014	Est 2015	Est 2016	Est 2017
5013 Breath Alcohol Test Acct				
Beginning Balance	\$11,095,080	\$12,095,080	\$13,095,080	\$14,095,080
Revenue:				
Court costs distributed by CPA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Deductions:				
Expended/Budgeted/Requested Employee Benefits				
Ending Balance	\$12,095,080	\$13,095,080	\$14,095,080	\$15,095,080

Purpose of Fund

TEX. CRIM. PROC. CODE ANN. art. 102.016; TEX. LOC. GOV'T CODE ANN. § 133.102
September 6, 1990

This account is created in General Revenue to receive court costs from defendants convicted under certain sections of the Penal Code. Defendants convicted of a felony pay \$133, defendants convicted of a Class A or B misdemeanor pay \$83 and defendants convicted of a non-jailable offense pay \$40. This account receives 0.5507% of total collections. **Funds may be used in implementation, administration, and maintenance of the statewide breath alcohol testing program.**



Texas Department of Public Safety

Fund/GRD Account	Exp 2014	Est 2015	Est 2016	Est 2017
5153 Emergency Radio Infrastructure				
Beginning Balance	\$26,189,668	\$3,289,668	\$8,389,668	\$18,489,668
Revenue:				
Court costs distributed by CPA	\$10,100,000	\$10,100,000	\$10,100,000	\$10,100,000
Deductions:				
Appropriated - DPS	-\$5,500,000			
Appropriated - Texas Military Department	-\$27,500,000	-\$5,000,000		
Ending Balance	\$3,289,668	\$8,389,668	\$18,489,668	\$25,589,668

Purpose of Fund

TEX. GOVT. CODE ANN. § 411.403

2011 by H.B. 442, S.B. 1588, 82nd Leg. R.S.

Consists of fees deposited in the account as provided by Section 133.102(e)(11), Local Government Code and interest earned. This account receives 5.5904% of total collections. **These funds may only be used to plan, develop, enhance and maintain interoperable statewide emergency radio infrastructure.**



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

Activities		In Millions	
Border Security		\$ 29.2	\$ 51.2
	Direct Administration		
	TEXAS HIGHWAY PATROL (THP) BORDER SECURITY		
	RANGER (RGR) BORDER SECURITY		
	INTELLIGENCE AND COUNTER TERRORISM (ICT) BORDER SECURITY		
	CRIMINAL INVESTIGATIONS		
	CRIMINAL ENTERPRISE INVESTIGATION		
Border Security - Aircraft		\$ 8.6	\$ 8.6
	Direct Administration		
	BORDER SECURITY AIRCRAFT OPERATIONS		
Commerical Vehicle Enforcement		\$ 89.1	\$ 180.6
	Direct Administration		
	COMMERCIAL VEHICLE ENFORCEMENT		
Motor Carrier Bureau		\$ 44.9	\$ 44.9
	Direct Administration		
	MOTOR CARRIER BUREAU		
Counterterrorism		\$ 1.2	\$ 1.5
	Direct Administration		
	ROUTINE OPERATIONS		
Crime Lab Services		\$ 81.7	\$ 96.8
	Direct Administration		
	FORENSIC CRIME LAB		
	CODIS		
	BREATH ALCOHOL CRIME LAB		
Crime Records Service		\$ 66.9	\$ 78.3
	Direct Administration		
	CRIME RECORDS SERVICE ADMINISTRATION		
	CRIME INFORMATION BUREAU		
	CRIMINAL HISTORY RECORD INFORMATION PROCESSING		
	ACCESS & DISSEMINATION OF CRIMINAL RECORDS		
	UNIFORM CRIME REPORTING COLLECTION		
	CRIMINAL JUSTICE INFORMATION SYSTEMS TECHNICAL		
	AUDIT		
	TEXAS DATA EXCHANGE		
	FINGERPRINT PROCESSING BUREAU		



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

Activities		In Millions	
Sex Offender Registration Database		\$ 2.7	\$ 3.9
	Direct Administration SEX OFFENDER REGISTRATION PRGORAM		
Criminal Interdiction		\$ 8.4	\$ 19.9
	Direct Administration TEXAS HIGHWAY PATROL (THP) CRIMINAL INTERDICTION		
Criminal Interdiction - Aircraft		\$ 21.9	\$ 21.9
	Direct Administration CRIMINAL INTERDICTION AIRCRAFT OPERATIONS		
Criminal (Special) Investigations (Rangers)		\$ 8.5	\$ 46.1
	Direct Administration CRIMINAL INVESTIGATIONS		
Database & Clearinghouse for Missing Persons		\$ 2.2	\$ 2.5
	Direct Administration DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS		
Polygraph		\$ 4.6	\$ 4.6
	Direct Administration POLYGRAPH TRAINING		
Special Weapons & Tactics (SWAT)		\$ 4.3	\$ 5.4
	Direct Administration SPECIAL WEAPONS AND TACTICS (SWAT)		
Driver License Services		\$ 58.6	\$ 62.2
	Direct Administration DRIVER LICENSE SERVICES		
Driver License Process Improvement Plan		\$ 18.7	\$ 18.7
	Direct Administration DRIVERS LICENSE PROCESS IMPROVEMENT PLAN		
Driving & Motor Vehicle Safety		\$ 165.6	\$ 213.7
	Direct Administration DRIVING AND MOTOR VEHICLE SAFETY		
Safety Education		\$ 5.2	\$ 5.3
	Direct Administration SAFETY EDUCATION		
Emergency Preparedness		\$ 188.7	\$ 189.3
	Direct Administration PROGRAM OPERATIONS		
Amber Alert		\$ -	\$ -



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

<i>Activities</i>		In Millions	
Facilities Management		\$ 10.0	\$ 11.0
	Direct Administration		
	ROUTINE OPERATIONS		
	CONSTRUCTION		
Repair or Rehabilitation of Building & Fac		\$ 35.4	\$ 86.3
	Direct Administration		
	ROUTINE OPERATIONS		
Financial Management		\$ 13.2	\$ 14.0
	Direct Administration		
	FINANCIAL MANAGEMENT		
Fleet Operations		\$ 4.9	\$ 5.4
	Direct Administration		
	ROUTINE OPERATIONS		
HQ Admin		\$ 44.2	\$ 107.4
	Direct Administration		
	ROUTINE OPERATIONS		
Human Capital Management		\$ 5.3	\$ 6.8
	Direct Administration		
	ROUTINE OPERATIONS		
IT		\$ 102.8	\$ 247.3
	Direct Administration		
	PROGRAM OPERATIONS		
	CYBER SECURITY		
Intelligence		\$ 5.7	\$ 14.9
	Direct Administration		
	ROUTINE OPERATIONS		
	NETWORKED INTELLIGENCE		
Fusion Center		\$ 8.1	\$ 8.1
	Direct Administration		
	ROUTINE OPERATIONS		



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

Activities

In Millions

		\$		\$
Local Border Security		\$	39.6	\$ 43.0
	Direct Administration			
	DIRECT ADMINISTRATION			
	PASS THRU ACTIVITIES			
	RANGER (RGR) - LOCAL BORDER			
	TEXAS HIGHWAY PATROL (THP) - LOCAL BORDER			
	ROUTINE BORDER OPERATIONS			
	OPERATIONS TECHNOLOGY SUPPORT			
	CRIME INFORMATION BUREAU			
	CRIMINAL INTERDICTION INITIATIVES			
Tactical Marine Unit		\$	6.3	\$ 13.3
	Direct Administration			
	TACTICAL MARINE UNIT			
Organized Crime		\$	127.5	\$ 162.5
	Direct Administration			
	CRIMINAL INVESTIGATIONS			
	CRIMINAL ENTERPRISE INVESTIGATIONS			
Public Safety Communciations		\$	34.9	\$ 85.4
	Direct Administration			
	REGIONAL FIELD OPERATIONS			
	MOBILE COMMUNICATIONS COMMAND PROGRAM			
	RADIO SYSTEM PROGRAM			
	INTEROPERABILITY			
Recovery & Migation		\$	275.0	\$ 275.0
	Direct Administration			
	PROGRAM OPERATIONS			
Fire Management Assistance		\$	-	\$ -
	Direct Administration			
	PROGRAM OPERATIONS			
Regional Admin		\$	27.0	\$ 30.1
	Direct Administration			
	ROUTINE OPERATIONS			
	DIRECT ADMINISTRATION - TEXAS HIGHWAY PATROL (THP)			
	DIRECT ADMINISTRATION - LAW ENFORCEMENT			



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

<i>Activities</i>		In Millions	
Regulatory Service Compliance		\$ 23.6	\$ 33.7
	Direct Administration		
	REGULATORY SERVICE COMPLIANCE		
	CRIMINAL INVESTIGATIONS DIVISION (CID)		
Regulatory Service Issuance		\$ 14.7	\$ 19.7
	Direct Administration		
	REGULATORY SERVICE ISSUANCE		
Regulatory Service Modernization		\$ 11.9	\$ 14.3
	Direct Administration		
	REGULATORY SERVICES MODERNIZATION		
Response Coordination		\$ 6.9	\$ 6.9
	Direct Administration		
	RESPONSE COORDINATION (DIVISION OF EMERGENCY MANAGEMENT)		
Security Programs		\$ 45.4	\$ 60.4
	Direct Administration		
	PATROL AND ENFORCEMENT		
	PHYSICAL SECURITY		
	CAPITOL SECURITY		
	NON-COMMISSIONED SECURITY FORCE		
	EXECUTIVE PROTECTION		
State Operations		\$ 16.3	\$ 16.5
	Direct Administration		
	PROGRAM OPERATIONS		
Traffic Enforcement		\$ 380.4	\$ 509.8
	Direct Administration		
	TRAFFIC ENFORCEMENT		
Training Academy & Development		\$ 32.0	\$ 68.7
	Direct Administration		
	RECRUIT SCHOOL & TRAINING		
	TRAINING AND EMPLOYEE DEVELOPMENT		
Victim Services		\$ 2.1	\$ 2.9
	Direct Administration		
	VICTIM SERVICES		
	PSYCHOLOGICAL SERVICES		
Total		\$ 2,169.7	\$ 2,956.4



Texas Department of Public Safety

REPORT

CY 2013 / CYTD 2014 as of 8/2014



Our mission is to Protect and Serve Texas which we have done since 1823, first as the Texas Rangers and since 1935 as the Texas Department of Public Safety. We accomplish our mission with 3,885 commissioned and 5,295.8 non commissioned Cap FTE professionals. The DPS motto is Courtesy, Service and Protection and our core values are: integrity, excellence, accountability and team work. Our four goals are to: combat crime and terrorism, enhance public safety, enhance emergency management and enhance licensing and regulatory oversight. To accomplish its four goals the Department:

- Conducts Patrols across over 226,000 miles of highways
- Conducts major organized crime, violent crime, terrorism and public corruption investigations
- Conducts tactical operations on the border and throughout the state
- Oversees the State's Emergency Management and Homeland Security Operations
- Provides laboratory, aviation, maritime, information sharing, intelligence, training, communications, patrol and investigative support to local and federal law enforcement agencies
- Provides licensing and regulatory oversight of Private Security, Motor Vehicle Inspection, Narcotics, Metals, Concealed Handguns and Driver Licenses.

Combat Crime and Terrorism

PATROL (TEXAS HIGHWAY PATROL)		
	2013	2014 YTD
Counterterrorism Assists	189	103
High Threat Criminals Arrests	14,535	9,283
Marijuana lbs	102,947.49	59,249.42
Marijuana Seizures	697	403
Cocaine lbs	1,418.93	606.07
Cocaine Seizures	129	93
Methamphetamine lbs	1,114.06	686.48
Methamphetamine Seizures	181	199
Heroin lbs.	82.67	89.12
Heroin Seizures	26	23
Currency	\$8,655,748.57	\$3,579,139.20
Currency Seizures	143	80
Weapons	357	119
Stolen Vehicles Recovered	1,170	726
Tactical Marine Unit	29	12
ORGANIZED CRIME INVESTIGATIONS (CID)		
	2013	2014 YTD
CID Designated Major CE Investigations conducted	21	7
Indictments	335	137
Convictions	159	70
Cartel and Gang Command and Control Networks eliminated	15	6
High Threat Criminal Arrests	1,764	1,267
U.S. Currency	\$1,697,270.75	\$1,062,231.00
Property	\$4,608,506.96	\$536,229.00
Marijuana lbs	7,328.66	1,072.12
Marijuana Seizures	36	36
Cocaine lbs	56.24	1,182.93
Cocaine Seizures	51	57
Methamphetamine lbs	196.73	84.85
Methamphetamine Seizures	89	78
Heroin lbs	50.88	5.38
Heroin Seizures	44	15
Weapons	228	668
Weapons Seizures	31	39
Top 10 Sex Offenders Captured	18	9
Top 10 Fugitives Captured	13	7
Polygraph Examinations	1,957	1,365
VIOLENT CRIME INVESTIGATIONS (TEXAS RANGERS)		
	2013	2014 YTD
High Threat Criminal Investigations	1,480	980
High Threat Criminal Arrests	721	470
Charges	856	563
Convictions	856	540
Designated Major Case Investigations	2	-

TACTICAL OPERATIONS		
SWAT	Ranger Recon Team	Special Response Team (6)
Deployments	83	53
PUBLIC INTEGRITY INVESTIGATIONS (TEXAS RANGERS)		
	2013	2014 YTD
Investigations	186	127
Arrests	52	53
Indictments	42	68
Convictions	55	33
AVIATION (15 HELICOPTERS, 9 FIXED, 50 PILOTS, 14 TFO)		
	2013	2014 YTD
Surveillance missions flown (hours)	11,856.10	8,360.50
Subjects located	8,240	6,253
Subjects arrested	6,733	3,653
Marijuana lbs	94,630.00	78,303.90
Cocaine lbs	639.00	114.40
Methamphetamine oz	2,201.00	1,349.50
Narcotics Value	\$57,718,856.00	\$97,814,086.05
INTELLIGENCE		
	2013	2014 YTD
TFC SITREPs	1,104	642
Analytical Assists	57,033	41,750
SARs – collected, assessed and disseminated	506	2,468
Intelligence Assessments	11	9
TxMap Users	1,323	5,016
TxMap Data Layers	1,618	1,781
BIAR's	63,839	27,925
INFORMATION SHARING		
	2013	2014 YTD
NCIC / TCIC Queries	87,044,047	59,718,410
TLETS Transactions	1,450,227,469	994,675,909
Records shared with NDEX	72,163,889	51,779,531
CODIS DNA Profiles	36,962	45,671
DNA Hits	2,460	2,333
Secure Communities – From October 2008 – report date, Texas identified a total 210,161 unique criminal alien defendants booked into Texas county jails. These defendants are responsible for at least 662,945 individual criminal charges over their criminal careers, including 3,106 homicides and 8,162 sexual assaults.		
FORENSICS (DNA, TOXICOLOGY, DRUGS, FIREARMS, ETC.)		
	2013	2014 YTD
Laboratories	13	13
Scientists Actual	318	317
Scientists Authorized FTE	323.5	324.5
Non-Scientists Actual	66	63
Non-Scientists Authorized FTE	69	68
Cases Received	87,869	64,574
Cases Completed	86,240	64,482
DNA Back Log Cases	383	493
Other Back Log Cases	19,898	20,337

Enhance Public Safety

HIGHWAY SAFETY		
	2013	2014 YTD
Patrol Hours HP	2,182,282.06	1,502,098.02
Patrol Hours CVE	923,253.50	635,307.95
DPS Crashes Investigated	64,707	42,235
DPS Fatal Crashes Investigated	1,401	946
DWIs Arrested	21,710	13,488
Total Statewide Crashes	433,967	299,689
Public Assists	38,930	24,775
DRIVER LICENSE		
	2013	2014 YTD
Enforcement Actions (suspensions, revocations, disqualifications, etc.)	579,172	378,593

COMMERCIAL VEHICLE ENFORCEMENT		
	2013	2014 YTD
Unsafe CVs Removed from Highway	87,669	58,760
Unsafe CV Drivers Removed from Highway	14,690	9,540
CVs Inspected	422,359	266,889
CV Stations	123	129
IMPROVE INTEROPERABILITY		
	2013	2014 YTD
Percent of State and Local Public Safety Agencies Transitioned to APCO P-25 Voice Radio Digital Standard	17.9%	17.4%
Emergency Command Trailer Operations	27	22

Enhance Licensing and Regulatory

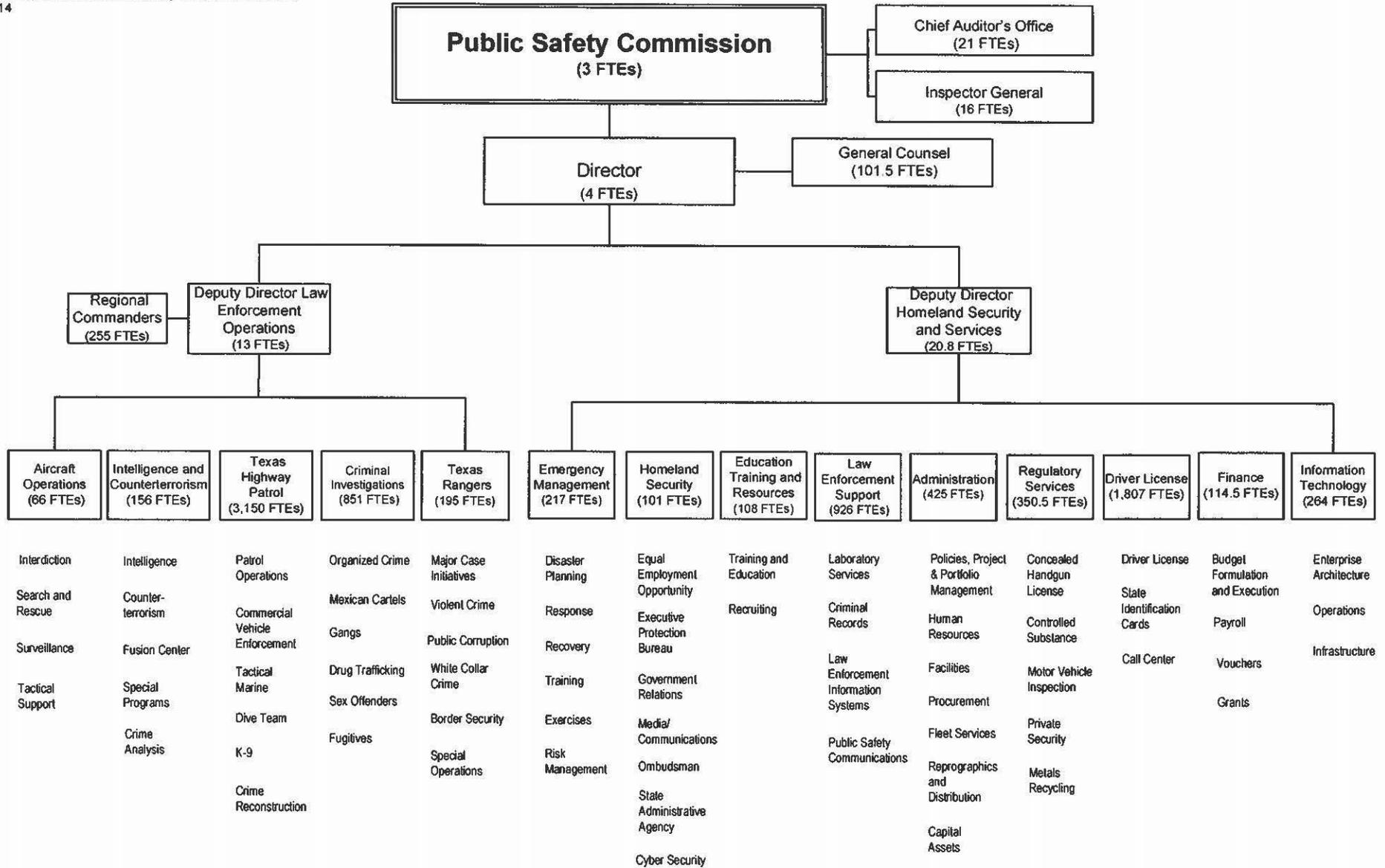
DRIVER LICENSE		
	2013	2014 YTD
FTEs (reported by FY)	2,209	2,208
Full Time Offices *	*180	*180
Scheduled (Mobile) Offices	48	49
Median Transaction Time (Queue System)	0:25:15	0:31:18
DL – Cards Issued (including CDL)	5,189,231	4,011,190
ID cards issued	1,396,884	694,383
Total DL / ID Cards Issued	6,586,115	4,705,573
Driver Records Transactions	13,468,027	9,729,751
Calls Handled	1,118,278	763,920
Interactive Voice Response (IVR)	2,360,112	1,808,460
Total Contact Center Calls Handled	3,478,390	2,585,843
Election IDs Issued	145	131
* Updated to a more accurate accounting method for this field		
CONTROLLED SUBSTANCES		
	2013	2014 YTD
Active Registrants	104,806	109,161
Pharmacies	6,016	6,217
Practitioners	83,288	86,200
Licenses Issued	101,853	45,148
Licenses Suspended	119	61
Criminal Investigations	642	243
Arrests	273	98
CONCEALED HANDGUN LICENSES		
	2013	2014 YTD
Active Licenses	708,056	796,819
Licenses Issued (Originals / Renewals)	197,899	148,388
Time Frame Average Days	32	33
Criminal Investigations	16	2
Arrests	3	–

PRIVATE SECURITY		
	2013	2014 YTD
Active Company Licenses	5,519	5,683
Active Individuals Registered	151,939	153,206
Licenses Issued	82,240	56,184
Audits	2,035	721
Criminal Investigations	202	167
Criminal Inspections	991	1,089
Arrests	35	22
VEHICLE INSPECTION		
	2013	2014 YTD
Stations	11,092	11,249
Inspectors	44,076	31,475
Inspections Conducted *	19,475,174	13,772,723
Audits	79,462	59,065
Criminal Investigations	78	21
Arrests	45	5
* Both Safety and Emissions		
METALS		
	2013	2014 YTD
Applications Approved *	548	223
Active Dealers	522	538
Active Locations	636	934
Criminal Investigations	57	40
Criminal Inspections	402	374
Arrests	22	13
* Since Implementation in Feb 2011		
SALVAGE		
	2013	2014 YTD
Active Dealers	11,581	11,724
Criminal Investigations	65	24
Criminal Inspections	632	567
Arrests	7	6

Enhance Emergency Management

DIVISION OF EMERGENCY MANAGEMENT		
	2013	2014 YTD
# of Local Government Planning Documents Reviewed	2,074	1,254
# of Student Training Hours of TDEM instruction	158,461	93,681
Local Jurisdictions with Basic Level of Emergency Planning Preparedness*	1,284	1,299
Active Hazard Mitigation Projects	194	168
Agencies Receiving State Response Assistance for Emergencies and Disasters	901	907
SITREPs	112	43
* As of 3/28/14 there are 435 primary jurisdictions and 361 primary jurisdictions at a basic preparedness level.		

	MSR	CAP FTES	CURRENT FTES
Troopers	3,402	2,640	2,449
Agents	767	720	651
Texas Rangers	187	152	140
Canine Unit	47	42	42
RSD Agents	40	5	4
OIG	19	13	17
Security	237	197	184
Aviation	89	64	62
SWAT	30	19	20
Tactical Marine Unit	106	29	21
Total	4,924	3,881	3,590
1,043 direct FTES needed for MSR			



- Public Safety Commission has five members who are appointed by the Governor and confirmed by the Senate and is responsible for the oversight of the Department including the formulation of plans and policies.
 - Director has administrative and operational control of the Department and serves as its Executive Director reporting directly to the Public Safety Commission.
 - Deputy Director of Law Enforcement Operations has administrative and operational control of all law enforcement divisions, regional personnel and resources.
 - Deputy Director of Homeland Security and Services has operational and administrative control over all Headquarters elements within assigned divisions and administrative control over assigned division personnel, programs and resources in the regions as well as, administrative and operational control of the Recruit School, Ombudsman, Equal Employment Office, Executive Protection Bureau, the State Administrative Agency and Cyber Security.
 - Deputy Assistant Directors/Chiefs have operational and administrative control over all Headquarters elements and administrative control over division personnel, programs and resources in the regions.
 - Regional Commanders have operational control of personnel, programs and resources in their region.
- Administrative Control – Strategic program guidance, strategy development and execution, resource allocation, training and equipment.
Operational Control – Personnel assignments and tasks, designation of objectives and priority actions, operational planning and execution.