

# TEXAS DEPARTMENT OF PUBLIC SAFETY

FY 12-13 EXCEPTIONAL ITEMS

August 23, 2010



## **Public Safety Commission**

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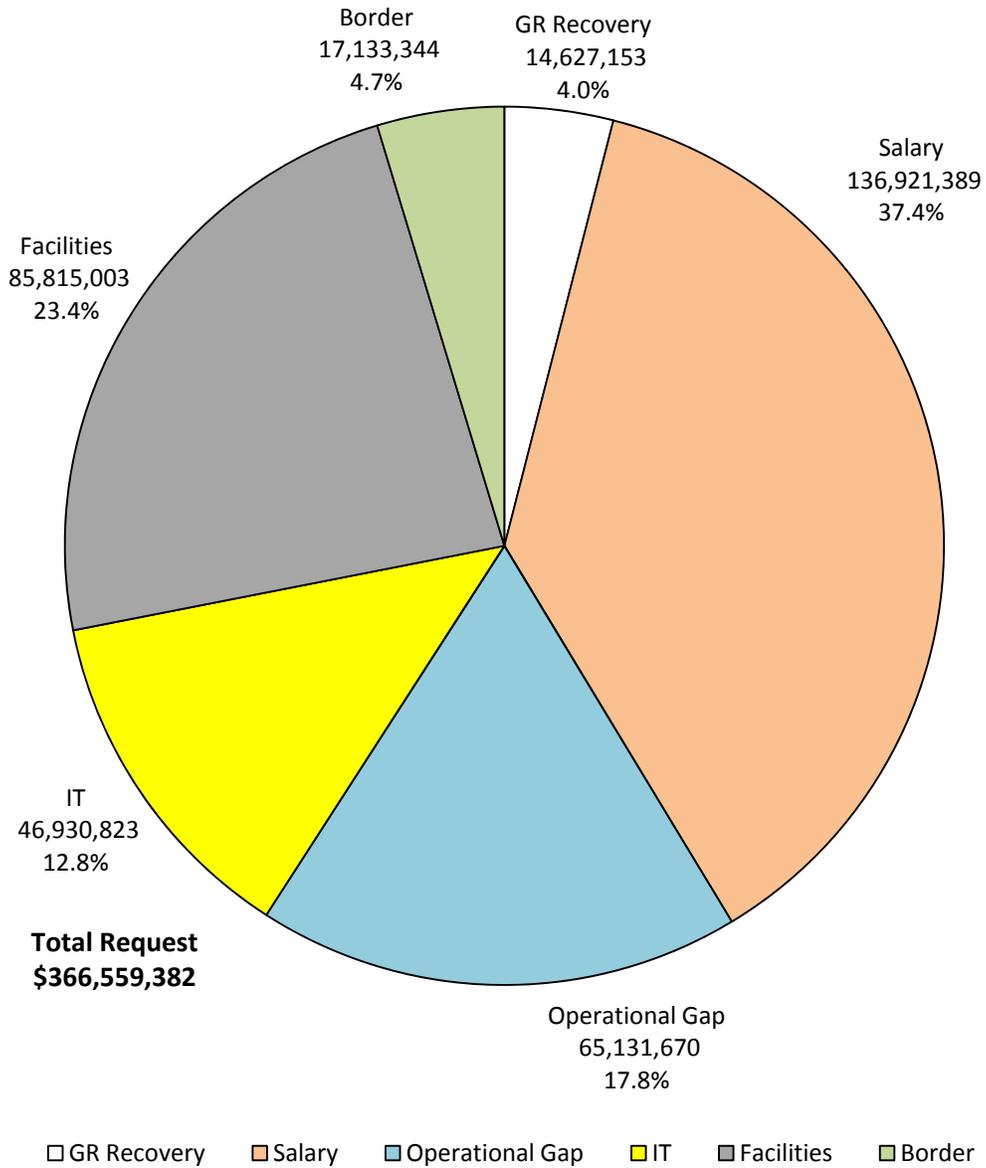
## **Department of Public Safety**

Steven McCraw, Director  
Lamar Beckworth, Deputy Director  
Cheryl MacBride, Deputy Director

**FY 12-13 DPS Exceptional Items by Category**

<b>Priority</b>	<b>Category</b>	<b>Description</b>	<b>FY12-13 Requested</b>
1	Operational Gap	Five Percent General Revenue Recovery	\$14,627,153
2	Salary	Salary Variance for Schedule A and B Employees	33,483,320
3	Salary	Commissioned Officer Compensation (Schedule C)	47,609,046
4	Salary	Commissioned Expanded Work Week	55,943,423
5	Operational Gap	Gasoline Variance	17,636,909
6	Operational Gap	Utility and Telecom Variance	5,165,116
7	Operational Gap	Texas Rangers SWAT and Special Response Teams (SRT)	1,415,580
8	Operational Gap	Recruit School	9,913,968
9	Operational Gap	Capitol Complex Security	11,458,276
10	Operational Gap	Major Aircraft Components and Replacement	9,507,333
11	Operational Gap	Regional Structure	5,733,568
12	Operational Gap	Commission Position Stipends	3,302,568
13	Operational Gap	Concealed Handguns	998,352
14	IT	Disaster Recovery	4,600,000
15	IT	Trooper Mobile Technology	8,900,000
16	IT	Case Management	5,000,000
17	IT	IT Infrastructure Upgrades	4,700,000
18	IT	Enterprise Architecture	5,100,000
19	IT	Enterprise Resource Planning (ERP) Projects	18,630,823
20	Facilities	Repairs and Rehab (Deferred Maintenance)	72,000,000
21	Facilities	Tactical Training Center Dormitories and Physical Training Facilities	1
22	Facilities	San Antonio Regional Office	1
23	Facilities	El Paso Regional Office	1
24	Facilities	Law Enforcement Communications	13,815,000
25	Border	Border Request	17,133,344
<b>TOTALS</b>			<b>\$366,559,382</b>

## FY 12-13 DPS Exceptional Items



### **FIVE PERCENT GENERAL REVENUE RECOVERY**

The Texas Department of Public Safety (DPS) has reduced its general revenue (GR) and dedicated GR by five percent or approximately \$14.6 million for the FY 2012-2013 budget submission in accordance to the LBB's Legislative Appropriations Request (LAR) instructions. This reduction will have a significant impact on the agency in the next biennium in the following support areas:

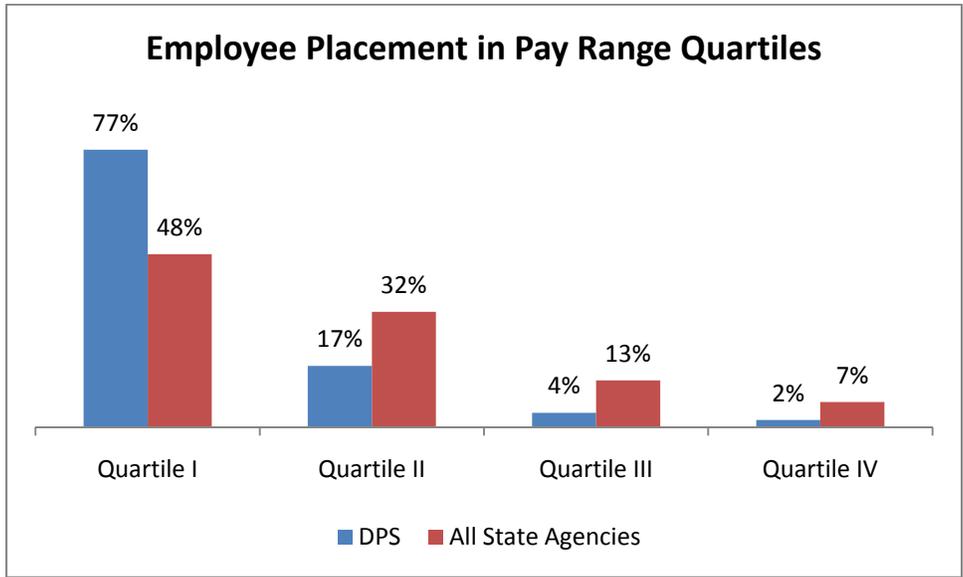
<b>Service</b>	<b>Impact</b>	<b>\$</b>
Communications	Eliminate 33 police communications operators; results in closing six communications facilities.	1,280,439
Crime Lab & Forensic Breath Test	DNA analysis equipment and two intoxilyzers will not be purchased	206,289
Finance	Eliminate nine positions; oversight of agency appropriations will be reduced. Eliminate inventory software maintenance contract impacting tracking of \$560 million in agency assets.	409,464
Regional Administration	Eliminate 32 regional support personnel; troopers will be required to perform certain administrative functions taking away from time spent on patrol.	1,115,911
Administration	Eliminate 36 positions for training recruits, fleet maintenance for troopers and HVAC repair at DPS facilities. Also, funding for utilities is lost which will result in the closure of five DPS offices.	2,393,414
Human Resources	Eliminate one recruiter which reduces law enforcement recruiting statewide.	232,895
General Counsel	Eliminate one attorney; results in reduction of advice and representation for troopers and agents in enforcement actions.	129,886
Concealed Handguns	Eliminate 14 processing technicians thereby adding four days to the processing time for applications and renewals and delaying notification of license revocation.	834,890
Information Technology	Eliminate or reduce contract staff that support in-car computer technology, Texas Law Enforcement Telecommunications System (TLETS) and Driver License systems	3,503,218
Emergency Management	Eliminate 19 emergency response positions and scale back ability to respond to disaster related issues in the State. These funds are used to draw down federal matching dollars	1,730,045
Driver License	Eliminate 24 Driver Responsibility Program customer service positions reducing revenue collections and increasing customer wait time for inquiries	1,019,800
Bureau of Information Analysis	Eliminate four crime analysts that support missing person cases, Texas Rangers and other law enforcement investigations	140,778
Crime Records	The Department would not be able to support the public face of the Sex Offender Registration program This would include doing away with the public Sex Offender website as well as postcard notifications informing the public of movements of high risk sex offenders.	1,391,240
Audit, Aircraft & Capitol Complex	Reduction in force of three auditors and operating costs for Aircraft and Capitol Complex Security	238,884
<b>Agency Total</b>		<b>\$14,627,153</b>

The agency is already operating with significant budget challenges. DPS is utilizing every appropriated dollar to meet current operational demands.

The department is requesting the Legislature to re-appropriate \$14.6 million back into the agency's base budget in order to continue to meet its operational demands.

**SALARY VARIANCE**

To attract and retain the best public service employees, DPS must pay commensurate with what other state agencies pay their employees in the same classification. Per a State Auditor’s Office study dated January 2009, 77% of DPS’ employees are in the lowest paying quartile for their pay grade compared to 48% for all state agencies. The median schedule A and B employee at DPS is paid at 17% above the minimum compared to a median of 32% above the minimum for all state agencies. To level the playing field, DPS would need approximately \$33.5 million per biennium to provide a strategy to allow salary increases for its schedule A and B employees.



Source: State Auditor’s Office, Agency Workforce Summary, Department of Public Safety, FY 2008, January 2009.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$16,741,660	\$16,741,660
Biennial Cost to DPS					\$33,483,320

**COMMISSIONED OFFICER COMPENSATION**

Pursuant to Section 654 of the Texas Government Code, the state’s classification officer surveys local law enforcement departments that employ more than 1,000 commissioned law enforcement officers. Information on officer compensation is used by the Legislature to make changes to salary schedules. The state recognizes that competitive salaries help the state recruit and retain qualified law enforcement officers. The State Auditor’s Office (SAO) published *A Report on the State’s Law Enforcement Salary Schedule (Salary Schedule C) SAO Report No. 10-707 July 2010*. This report illustrates the disparity between Department of Public Safety (DPS) commissioned salaries and salaries of Texas’ seven large local law enforcement entities.

Local Texas Law Enforcement Department	Maximum of Salary Range	Local Texas Law Enforcement Department Maximum as a Percent of State Maximum Salary
City of Austin	\$89,983	146%
City of Fort Worth	\$79,851	129%
City of Dallas	\$74,837	121%
Harris County	\$70,366	114%
City of San Antonio	\$66,828	108%
City of El Paso	\$60,763	98%
City of Houston	\$59,192	96%
Average	\$71,689	116%
State of Texas	\$61,793	

Source: State Auditor’s Office law enforcement survey, April 2010.

The report also contains two recommendations: alignment with market maximum pay and alignment with mid-range pay. It is important to note that DPS officers face additional challenges than their local counterparts for less pay. Entities surveyed by the SAO do not have to contend with relocation issues; promotions within DPS usually require employees to uproot their families and relocate elsewhere in the state. Local law enforcement supervisory responsibilities are localized; incentives should be built into Schedule C to appropriately compensate the employees for the challenge of managing the day to day operations of law enforcement officers with vast areas of responsibility in this diverse state. The report also highlights differences in supplemental pay, such as longevity, stipends for education and language proficiency and shift differential pay.

The Public Safety Commission (PSC) and DPS support the SAO’s maximum pay Schedule C recommendation.

Assumptions utilized in calculating DPS request:

- Utilized DPS July 2010 payroll to calculate the salary increase; this amount is slightly more than the SAO’s proposal
- Calculated vacant commission positions at a Trooper III with 8 years of experience to compensate for promotions that occur within a biennium
- Calculated current recruits and probationary troopers at a Trooper I salary; these personnel will promote within the current biennium
- Included salary increase for 14 Schedule B commission positions that supervise schedule C staff to ensure management salaries have a reasonable relationship to the salaries of those they supervise

	Requested	
	FY 12	FY 13
Total Request	\$23,804,523	\$23,804,523
Biennial Cost to DPS		\$47,609,046

**COMMISSIONED EXPANDED WORK WEEK**

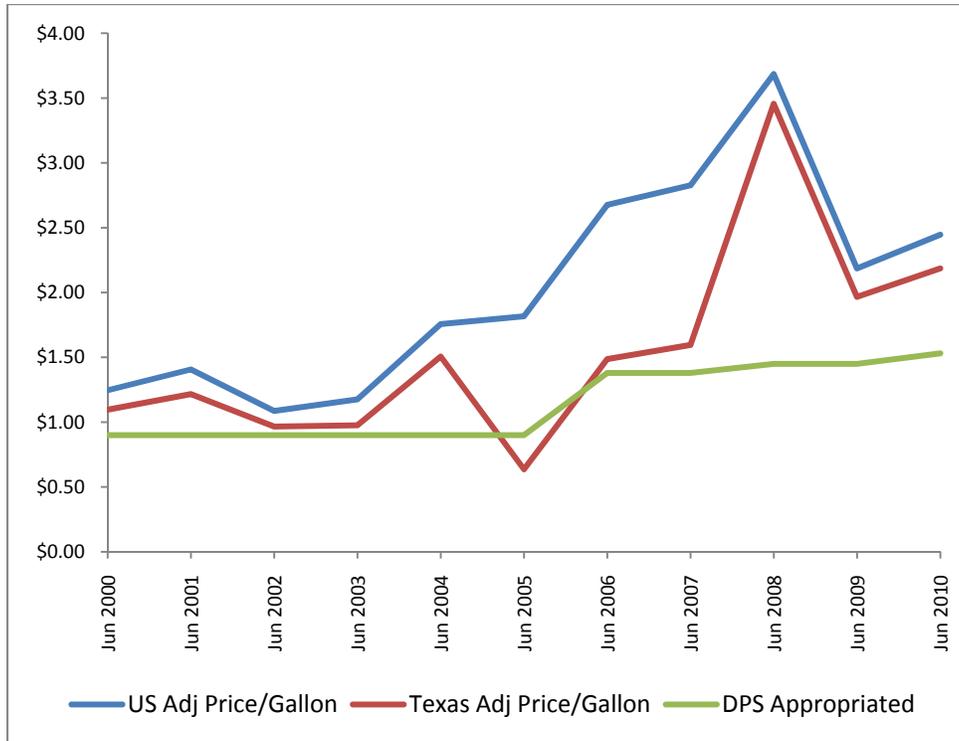
The expanded work week will generate over 800,000 hours of overtime. The Texas Department of Public Safety (DPS) is requesting funding for expansion of Schedule C employees' work week by five hours to enable DPS to immediately increase its capabilities with the current manpower. To increase DPS law enforcement coverage, the agency is requesting an additional \$55.9 million for overtime compensation and fuel and vehicle maintenance costs. Expanding officers work weeks will also reduce second jobs and help restore work and life balance. For the biennium, the benefits savings to the State is estimated at \$9.4 million.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Total Request	0.0	0.0	\$37,928,910	\$38,014,513
Rider 39 Selective Traffic Enforcement Program (STEP)	0.0	0.0	(\$10,000,000)	(\$10,000,000)
Subtotal by FY	0.0	0.0	\$27,928,910	\$28,014,513
Biennial Cost to DPS				\$55,943,423

### GASOLINE VARIANCE

The Texas Department of Public Safety (DPS) appropriation for gasoline is sufficient to run vehicles for approximately six and a half months in a given fiscal year. The agency's fuel appropriation was approximately \$1.53 per gallon for FY 2010-2011.

The following chart tracks the national adjusted price per gallon, the Texas adjusted price per gallon and the DPS appropriated price per gallon from 2000 to 2010:



Gasoline rates for FY 2012-2013 are projected to be \$2.83 per gallon in FY12 and \$2.92 per gallon in FY13. The average retail price per gallon for the week ending May 17, 2010 was \$2.864. Funding this gasoline deficit will allow DPS to place every trooper and car on the road.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Total Request	0.0	0.0	\$8,531,606	\$9,105,303
Biennial Cost to DPS				\$17,636,909

**UTILITY AND TELECOM VARIANCE**

The Texas Department of Public Safety (DPS) pays utilities on 2,060,547 square feet of state owned space and 268,596 square feet of leased space. This includes 316 separate facilities in 134 cities across the state. The current appropriation for utilities is sufficient funding to pay for utilities for approximately nine months in a given fiscal year. Despite the department’s conservation efforts, utility costs for this space have increased an average of 2.4% annually since FY07. Utility costs for existing space are expected to increase an average of 2.83% per year from FY10 to FY13. In addition, DPS is adding 105,295 more square feet of space for new facilities during the FY 2010-2011 biennium in Bryan, Garland, Tyler, Austin and Houston. The agency will need an additional \$5.2 million for utilities for the FY12-13 biennium due to rate increases beyond the agency’s control.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Utility and Telecom Variance	0.0	0.0		\$2,545,001	\$2,620,115
Biennial Cost to DPS					\$5,165,116

**TEXAS RANGERS SWAT AND SPECIAL RESPONSE TEAMS (SRT)**

The Texas Ranger Division has been tasked with oversight and management responsibility of the department’s Special Weapons and Tactics team (SWAT) programs. These Ranger programs assist local law enforcement agencies with suppressing major disturbances; protecting life and property; and, suppressing crime and violence. Previously, the Department did not have a full time SWAT Team nor did it have a quickly deployed tactical capability within its regions. DPS has assigned personnel to staff this function full time. The elevated responsibilities and risks are now staffed at a higher commissioned ranking. Additional funds are needed for operating expenses.

In addition, the Texas Ranger Division has been tasked with creating and managing six Special Response Teams (SRTs) comprised of commissioned members from within various law enforcement divisions of the department. A Ranger Captain position is needed to manage this responsibility including recruiting, hiring and equipping of these regional SRTs. This FTE is coming from within the Texas Ranger organization. Additionally, this Captain will assist in the creation of a statewide crisis negotiation team system that will provide support and assistance to the SRTs in responding to hostage and barricaded situations as required and will oversee the Ranger Recon Teams. Appropriations are needed to fund the operations variance created by this position.

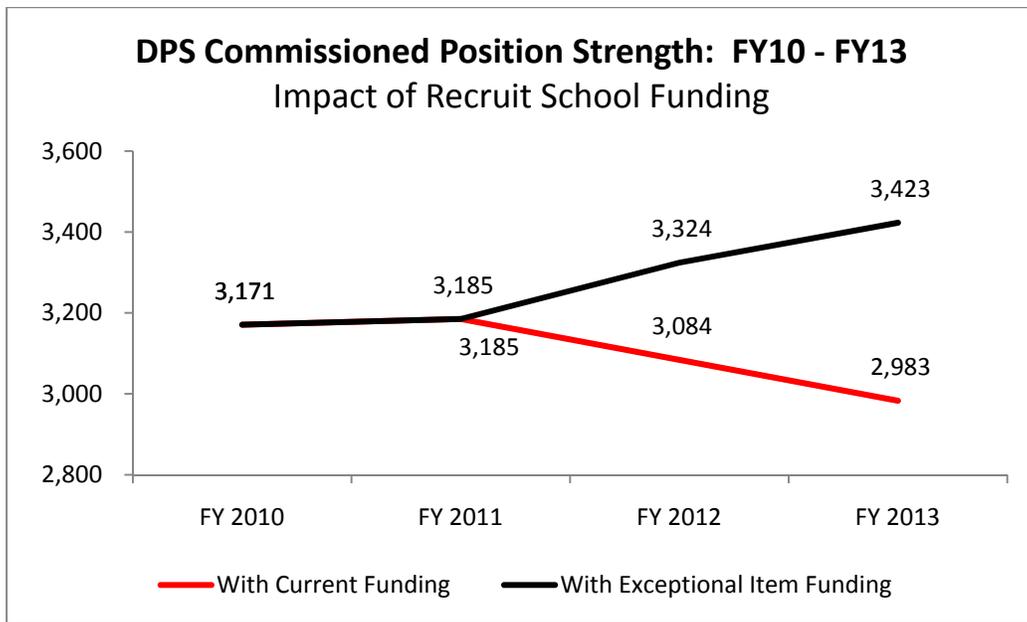
	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
SWAT	0.0	0.0		\$565,416	\$565,416
Special Response Teams	0.0	0.0		\$142,374	\$142,374
Subtotal by FY				\$707,790	\$707,790
Biennial Cost to DPS					\$1,415,580

**RECRUIT SCHOOL VARIANCE**

For the twelve months ending July 2010, the Texas Department of Public Safety (DPS) lost 151 officers to attrition. For the last three fiscal years, the agency lost an average of 210 troopers per year. The current appropriation of \$2.5 million per year is sufficient to replace only 80 trooper vacancies per year which is not sufficient to replace all the departures. The following table illustrates the projected number of commissioned positions in the agency assuming a mid-range attrition factor of 181 thru FY 2013:

FY	Beginning Balance	Attrition	Recruit School Graduates	Ending Balance
2010	3,230	-151	92	3,171
2011	3,171	-181	195	3,185
<b>2012</b>	<b>3,156</b>	<b>-181</b>	<b>80</b>	<b>3,084</b>
<b>2013</b>	<b>3,026</b>	<b>-181</b>	<b>80</b>	<b>2,983</b>

Funding this exceptional item request will result in an additional 440 commissioned positions in the FY 2012-2013 biennium:



	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Total Request	0.0	0.0	\$5,613,155	\$4,300,813
Biennial Cost to DPS				\$9,913,968

**CAPITOL COMPLEX SECURITY**

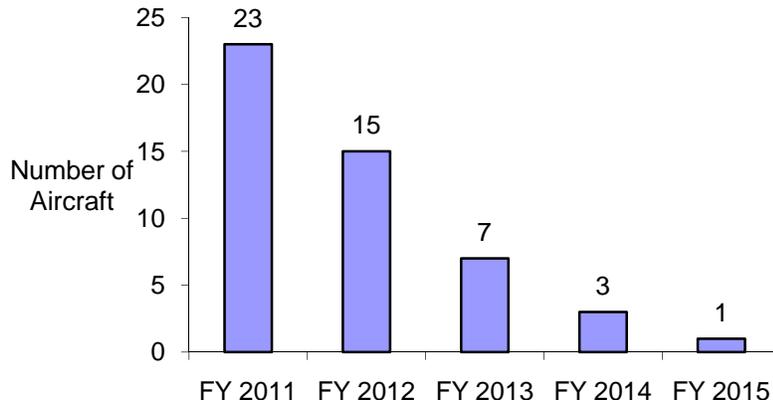
Capitol Complex Security is an all encompassing program that includes security improvements for the Capitol, Capitol Complex, Protective Detail and Department of Public Safety (DPS) headquarters. In 2010, the State Preservation Board requested certain improvements to the State Capitol security. DPS used existing resources to staff and support this new strategy, but needs additional appropriations to completely fulfill this new directive. Included in this request is funding for capital and operational costs for a video management system, pre-attack surveillance system, metal detectors, x-ray machines, emergency medical equipment, bike patrol equipment, an explosive detection K-9 unit and a security fence. This funding will be used to protect the Capitol, Capitol Complex, visiting dignitaries and the DPS headquarters.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Capitol Complex	0.0	0.0	\$6,077,986	\$5,380,288
DPS Headquarters Security Fence			\$1	\$1
Subtotal by FY			\$6,077,987	\$5,380,289
Biennial Cost to DPS				\$11,458,276

**MAJOR AIRCRAFT COMPONENTS AND REPLACEMENT**

All major components of the Department of Public Safety (DPS) aircraft have a useful lifetime before replacement or overhaul is required. These components must be replaced in order to continue the safe usage of these aircrafts. Flying aircraft without proper maintenance and replacements poses a risk to flight crew, passengers and the public. In FY 2009, the Aircraft Section flew 10,561 hours (helicopter operations 7,352 hours and airplane operations 3,209 hours) to support Medical and Disaster and Search and Rescue. DPS Aviation flew 981 missions to support federal, county and city law enforcement agencies.

The Aircraft Section operates 23 aircraft (fifteen helicopters, seven Cessna airplanes, and one Twin Commander 1000) in support of the public safety mission. If major component funding is not received it will cause a negative impact to aircraft operations as depicted in the chart below. With the exception of the one remaining aircraft in 2015, all will require major component replacements to maintain their airworthiness certification. Some aircraft could be totally cannibalized to reduce the total number of downed aircraft, but that would also have a negative impact to some of the 15 duty stations located around the state. Following is the impact to the number of airworthy aircraft without proper maintenance:



The Aircraft Section is also on a 15-year aircraft replacement schedule as implemented by the Public Safety Commission. The FY 2012 scheduled replacements are a 1992 helicopter and a 1981 Cessna airplane. When an aircraft is replaced, the agency benefits from reduced maintenance costs due to operating a later model aircraft, and the new aircraft is outfitted with the most modern equipment available to assist the aircrew in performing its public safety mission. However, most significantly, this new equipment improves the safety of aircraft operation.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Major Aircraft Components	0.0	0.0	\$2,508,575	\$1,684,800
Replacement of Helicopter and Airplane	0.0	0.0	\$5,313,958	\$0
Subtotal by FY	0.0	0.0	\$7,822,533	\$1,684,800
Biennial Cost to DPS				\$9,507,333

## REGIONAL STRUCTURE

The Sunset Advisory Commission’s report on the Department, published in July 2009, correctly observed that there is significant room for improvement in the Department, citing the need to modernize our organization and business processes, break down “silos” inhibiting cooperation across the Department, and share information more effectively, among other issues. In late 2008, DeLoitte Consulting conducted an extensive Management and Organizational Structure Study of the Department, and reached similar conclusions about the need for a “fundamental makeover.” The DeLoitte report offered five major recommendations:

- Restructure DPS by aligning closely related organizational functions, strengthening regional command, establishing a new leadership team, and improving strategic planning and communications;
- Create an Intelligence and Counter-Terrorism Division, to include a fusion center, in order to facilitate information sharing and intelligence led policing;
- Create a human resources strategy to attract, retain, and promote the best people;
- Overhaul financial processes and systems to provide financial transparency and accountability; and
- Create a customer-focused management structure for driver license and other regulatory functions.

Beginning August 2009, the department began implementing these recommendations. All proposed changes have been presented and approved by the Public Safety Commission (PSC). The department has also worked closely with multiple Legislative oversight committees to update them on the agency’s new regional structure.

The key feature to DPS’ new model is the “Theater of Operations” strategy. Regional Commanders have been added to the six regions. These individuals are held accountable for all law enforcement, emergency management and public safety outcomes within their respective command areas. Resources are managed and allocated by the Regional Commanders based on the current threats in their respective regions.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
Regional Structure Operation Variance	0.0	0.0	\$2,637,844	\$2,637,844
Legislatively Mandated Driver License Training	0.0	0.0	\$328,460	\$129,420
Subtotal by FY			\$2,966,304	\$2,766,264
Biennial Cost to DPS				\$5,733,568

**COMMISSION POSITION STIPENDS**

In FY 2005, the Legislature approved a Law Enforcement Stipend package for the Department and appropriated \$3.8 million for the each fiscal year (SB 1, Article IX, Sec. 3.09, 79<sup>th</sup> Legislature, Regular Session). In FY 2009, the department expended \$5.0 million for stipends with over 350 commission vacancies at the time. Approximately \$3.3 million is requested to meet the current needs of the agency.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$1,651,284	\$1,651,284
Biennial Cost to DPS					\$3,302,568

**CONCEALED HANDGUNS**

The Texas Department of Public Safety (DPS) Concealed Handguns Licensing (CHL) program is requesting additional funds to improve the application and license processing time thereby decreasing the wait time for customers. Currently, new applications are processed in an average of 40 days and renewals are processed in an average of 38 days. The funding will be used to improve the workflow process, including additional contract employees and vendors to perform scanning, data entry, and mailroom functions. Additionally, funding would be used to address known deficiencies in the CHL systems, and to improve the online system. All of these improved processes and efficiencies will decrease the wait time for customers so that they will receive their concealed handgun license within fewer days than current process allows.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$499,176	\$499,176
Biennial Cost to DPS					\$998,352

## DISASTER RECOVERY

Approximately \$4.6 million was appropriated in the 2010/2011 biennium for Disaster Recovery (DR). The agency leveraged the funding to avoid the possibility of disaster associated with known critical issues. Specific areas addressed were:

- Implemented business continuity and disaster recovery documentation system which standardized business continuity planning for the agency.
- Improved High Availability infrastructure eliminating multiple critical single points of failure.
- Increased datacenter standard and emergency power capabilities by 30%.
- Increased datacenter cooling capacity by 30% providing the capacity to maintain the appropriate operating environment.

In addition, the agency established and staffed a Risk Management Office and completed a Business Impact Analysis which identified and ranks the agency's critical business processes and systems.

The next phase will focus on solutions that enable formalized disaster recovery concept of operations, implement necessary infrastructure for DR, and formalize training and testing programs.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$4,600,000	UB
Biennial Cost to DPS					\$4,600,000

**TROOPER MOBILE TECHNOLOGY**

Each year, the 2,600 DPS Troopers initiate approximately 2.6 million violator contacts, averaging 534 stops per Trooper. Of the 2009 contacts, 35,647 resulted in criminal arrests and 23,906 were found to have outstanding traffic warrants. Additionally, DPS Troopers engaged in approximately 1,000 pursuits in 2009. During these pursuits as well as chasing down violators, troopers are driving at high rates of speed and have to manually operate various equipment in the vehicle such as radio, overhead lights and siren, radar, digital video system stolen/license plate queries etc. Project 54 will provide integrated functionality of this equipment in the patrol vehicle and facilitate hands free voice activation and communication.

The Highway Patrol wireless personal digital assistant (PDA) project will provide DPS Troopers with a handheld PDA integrated with the existing In-Car system in the 2,430 Patrol and Sergeant vehicles. This will provide a secure wireless connection to law enforcement networks and data sources. The project will enable Troopers to maintain contact with violators during data queries which will in turn increase trooper safety on the roadside. This additional resource would provide the capability of scanning driver licenses and receiving driver license photographs and wanted returns without returning to their vehicle. The immediate return of information at the roadside would alert the trooper to wanted suspects and immediate threats of danger.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$8,900,000	UB
Biennial Cost to DPS					\$8,900,000

## CASE MANAGEMENT

The Agency has over 4,500 personnel that work active cases as part of their assigned duties. At any given time the agency may have hundreds of active cases. Today each division (Highway Patrol, Rangers, Criminal Investigations, etc.) manages investigations and active cases in disparate systems. The lack of automation makes it impossible to share information critical to investigations, creates redundant information storage, and limits intelligence analysis capabilities.

The agency has been working, through a team approach, to identify the requirements that would enable a single automated solution to be utilized for all case management work at the agency. Those requirements have been validated and a vision proof of concept has been created.

The proposed integrated technology solution for case management would promote agency data sharing capabilities utilizing integrate images, documents, audio, and video, and provide workflow for report approval and cross-division work. By combining multiple disparate case management systems we will have a common supportable solution that meets enterprise architecture standards and enhances information sharing capabilities.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$5,000,000	UB
Biennial Cost to DPS					\$5,000,000

**INFORMATION TECHNOLOGY INFRASTRUCTURE UPGRADES**

The agency’s strategic plan is centered on the utilization of information technology solutions and services. The agency, for 2010-2011, was funded \$1.4 million of the requested \$5.7 million for upgrading information technology infrastructure. The agency has aggressively addressed critical infrastructure components to include:

- Upgraded headquarters technology network,
- Virtualization of 110 end of life computer servers to 10 servers,
- Implemented a 24x7 Operating Intelligence Center enabling the monitoring of mainframe, servers and network, and providing centralized event notification and management, and
- Implemented security and intrusion monitoring solutions allowing for proactive monitoring of the network and computer assets.

While significant improvements have been made, additional funding is required to continue to address end of life equipment, single points of failure, and future demands being asked of IT to enable the agency strategic initiatives.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$4,700,000	UB
Biennial Cost to DPS					\$4,700,000

**ENTERPRISE ARCHITECTURE**

The agency is establishing an enterprise architecture (E/A) framework and has started the journey of modernizing critical infrastructure, software and processes to support the agency’s mission. The focus of the enterprise architecture is to fulfill technology solutions that help achieve the DPS IT Strategies:

- Stabilize the existing environment
- Leverage existing applications / data sources; rigorously retire others
- Focus internal IT staff on true business priorities
- Significantly increase our effectiveness in preventing and solving crimes

Focus to establish standards and technology platforms is underway. The agency has accomplished the following:

- Created a High Available (HA) Storage Access Network (SAN). The HA SAN allows centralized management of critical information storage devices, improving efficiencies and reliability.
- Implemented enterprise tools to modernize the development of business applications, improved enterprise security capabilities, and more efficiently develop reusable software services that can be leverage across the enterprise to enhance customer service and support the agency’s mission.
- Established IT Governance and technical standards allowing for the best use of IT investments moving forward.

Additional funding is required to continue the implementation of the modernized IT process model, additional technology domain standards, and agency wide productivity tools (web meetings, high volume scanners, shared office storage taxonomy, etc). These and like enterprise level solutions will drive efficiencies and productivity enhancements for DPS moving forward.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$5,100,000	UB
Biennial Cost to DPS					\$5,100,000

**ENTERPRISE RESOURCE PLANNING (ERP) PROJECTS**

The Texas Department of Public Safety (DPS) is requesting funding for the deployment of the enterprise resource planning (ERP) system, currently under development by the Comptroller of Public Accounts, for processing integrated statewide financial and human resources transactions. In compliance with HB 3106 of the 80th Legislature, Regular Session, the new ERP system will integrate general ledger, accounts payable, account receivable, budgeting, inventory, asset management, billing, projects, grants, payroll, human resources, procurement, fleet management and data warehousing functionality.

Implementation of this system will allow the agency to replace its old COBOL and mainframe-based financial and human resources systems, including an obsolete inventory system based on unsupported technology and a highly customized grants processing system. Replacement of these outdated systems with the statewide ERP system will leverage the state’s existing investment in software and utilize a single, common technology and platform.

DPS will also be able to utilize the experience and skills of the Comptroller’s office to ensure the project supports the statewide direction and meets the agency’s needs, budget and timeline through compliance with project goals, objectives, scope, risk identification and mitigation strategies, quality management, reporting, training and documentation already developed during the initial implementation of the ERP system. Finally, the agency will benefit from improved business processes that meet statewide standards and be able to build upon the foundation currently being developed for other large agencies.

The agency will realized the following benefits by implementing an enterprise resource planning system:

- The replacement of existing out of date Finance and HR Systems, an obsolete inventory system which is based on unsupported technology, and a highly customized Grants Processing System.
- The Integration of business processes across traditional department silos onto a single enterprise-wide ERP system gaining efficiencies and reducing operating cost.
- Increase efficiencies by reducing data redundancy and redundant data entry processes, allowing the modernization and streamlining of processes.
- The day to day management of the organization will be facilitated by having better accessibility to data so that management can have up-to-the-minute access to information for decision making and managerial control.
- Assistance in strategic planning for the agency by leveraging an ERP system to support resource planning portion of strategic planning.

	Requested	
	FY 12	FY 13
Hardware (including DB software)	\$1,455,750	UB
Software	\$109,731	UB
Services	\$12,965,463	UB
Reports, Interfaces, Conversions, Enhancements and Workflow (RICEW)	\$1,515,000	UB
Facilities	\$93,240	UB
Consumables	\$61,531	UB
Contingency	\$2,430,108	UB
Biennial Cost to DPS	\$18,630,823	UB

**REPAIRS AND REHAB (DEFERRED MAINTENANCE)**

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 maintenance costs through 2020. In order to ensure business continuity, DPS is requesting funding of \$36.0 million per year to address these repairs over the next ten years.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$36,000,000	\$36,000,000
Biennial Cost to DPS					\$72,000,000

**TACTICAL TRAINING CENTER DORMITORIES AND PHYSICAL TRAINING FACILITIES**

Texas has spent \$53.5 million for a state of the art tactical training center which includes a state of the art firing range and an Emergency Vehicle Operations Course (EVOC). This facility is used to train Department of Public Safety recruits, commissioned personnel and other state and local law enforcement entities. In November 2009, the Public Safety Commission instructed DPS to lodge recruit school students off-site due to life safety code violations at the headquarters dormitory. The optimal location for the new dormitory facility is the Tactical Training Center where recruit schools train for other required skills. This facility has ample space for buildings and parking. The amount below is the cost to establish dormitory and physical training facilities at the Tactical Training Center.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Construction	0.0	0.0		\$1	UB
Maintenance	0.0	0.0		\$0	\$0
Biennial Cost to DPS					\$1

**SAN ANTONIO REGIONAL OFFICE**

The Texas Department of Public Safety (DPS) reorganization created six state regions. San Antonio is now the headquarters for Region Six. The San Antonio District Office, on the south side of the city, has exceeded its space needs for all regional services. DPS is requesting appropriations to construct a new regional office in San Antonio. Following are demographic data for this region:

2009 U. S. Census Population Estimate	4,498,299
Total Square Miles (Land and Water)	38,859
Number of Counties	42

This office would provide the public with easier access to services, alleviate the congestion in other San Antonio offices, and consolidate DPS Law Enforcement Services (Communications and Crime Records) to one location.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Construction	0.0	0.0		\$1	UB
Maintenance	0.0	0.0		\$0	\$0
Biennial Cost to DPS					\$1

**EL PASO REGIONAL OFFICE**

The 80<sup>th</sup> Legislature authorized \$6,497,032 in General Obligation Bonds to build a Crime Lab in El Paso. At this time, three acres of land have been purchased and design work is under way. This facility is designed to house DPS Crime Lab staff, equipment and a large amount of evidence, much of the evidence being confiscated drugs. This facility does not have space for other DPS regional staff. Current administration believes a standalone Crime Lab in El Paso puts DPS staff at risk, as well as the adjacent neighborhood, as there is no onsite protection from DPS' law enforcement divisions. The US Army has offered space for a DPS Regional Office at Fort Bliss. In addition, a sixteen acre tract of land is available through the Permanent School Fund. DPS would like to sell the three acre tract, use the proceeds to liquidate a portion of the General Obligation Bonds, acquire rights to build on the Fort Bliss tract or the Permanent School Fund tract, issue (amount to be determined) additional General Obligation Bonds through Texas Public Finance Authority and build a Regional Office in El Paso. Following are demographic data for this region:

2009 U. S. Census Population Estimate	1,325,523
Total Square Miles (Land and Water)	60,615
Number of Counties	35

The Regional Office would house DPS Crime Lab, Highway Patrol, Texas Rangers, Communications, Emergency Management, Victim Services, Driver License, Intelligence and Counterterrorism, Criminal Investigations and Aircraft. This will also allow DPS staff currently housed in the El Paso State Office building to relinquish their office space to another agency.

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Construction	0.0	0.0		\$1	UB
Maintenance	0.0	0.0		\$0	\$0
Biennial Cost to DPS					\$1

**LAW ENFORCEMENT COMMUNICATIONS**

The Texas Department of Public Safety (DPS) has the only statewide radio system providing radio coverage to all 254 counties. The radio system is comprised of 156 remote towers sites and 350 base stations/repeaters. Many of the 156 tower sites were built 20-30 years ago and are in need of replacement as well as a regular maintenance and inspection program. The existing base stations/repeaters that support the statewide communications system should be replaced approximately every 8-10 years. The Department began deploying the current equipment in 2002.

The Law Enforcement Communications Program provides critical public safety communications service to 3,811 Department Troopers/Agents/Texas Rangers, other State Agency officers and first responders across the State through communications facilities strategically located across the State. On a daily basis these communications facilities process an estimated 42,659 telephone calls/radio transactions. The existing dispatch consoles in these facilities were installed in 2002 and are in need of replacement. These communications facilities also need to be modernized with electronic equipment upgrades to provide situational awareness of Department units/resources/incidents and the many threats faced by law enforcement on a daily basis.

Lack of funding for these initiatives could result in:

- Failure of the DPS radio system which could result in the loss of lives of first responders and citizens.
- Lack of radio and interoperable communications support for first responders
- Unsafe tower structures that could fall
- Inability to provide critical public safety information to Citizens of Texas
- Inability to provide Department personnel portable and mobile radios

	FTEs			Requested	
	FY 12	FY 13		FY 12	FY 13
Total Request	0.0	0.0		\$7,791,500	\$6,023,500
Biennial Cost to DPS					\$13,815,000

**TEXAS RANGER / AIRCRAFT BORDER REQUEST**

The Texas Rangers are the lead coordinating agency for the state and for border sector unified commands. They coordinate interagency law enforcement operations for border security. The increased responsibility, leadership qualities, managerial knowledge, organizational skills and communication skills to enhance these working relationships are required between the department and various other levels of law enforcement agencies involved in border operations. These increased responsibilities justify higher rankings for each of these areas. DPS needs additional appropriations to cover these variances created by the border responsibilities.

The Texas Department of Public Safety (DPS) is requesting funding for two high altitude aircraft for enhancing border security. These high altitude aircraft will be able to perform surveillance missions with high definition cameras for both day and night operations undetected by criminal actors. A satellite uplink will allow for real time video information to be broadcast and disseminated to incident commanders and responders statewide. These airplanes will be outfitted with the latest in communications equipment to allow for command and control of any law enforcement mission or disaster response. Due to the speed of the aircraft, it will be able to respond to 75% of the 1,254 mile Texas / Mexico border within one hour. The cost of these two aircraft is \$12,566,000 with \$320,000 in pilot training in FY12 plus \$1,436,000 in operating and \$553,168 in personnel cost each fiscal year.

	FTEs		Requested	
	FY 12	FY 13	FY 12	FY 13
High Altitude Aircraft	0.0	0.0	\$14,875,168	\$1,989,168
Texas Rangers Sergeants / Lieutenants for Border	0.0	0.0	\$134,504	\$134,504
Subtotal by FY	0.0	0.0	\$15,009,672	\$2,123,672
Biennial Cost to DPS				\$17,133,344