

TEXAS DEPARTMENT OF PUBLIC SAFETY



FY14-15 Exceptional Items

October 3, 2012

PUBLIC SAFETY COMMISSION

A. Cynthia "Cindy" Leon, Chair
Carin Marcy Barth, Member
Ada Brown, Member
Allan B. Polunsky, Member
John Steen, Member

DEPARTMENT OF PUBLIC SAFETY

Steven McCraw, Director
David Baker, Deputy Director
Cheryl MacBride, Deputy Director

Administrator's Statement

Ladies and Gentlemen:

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:

Commissioners:

Carin Marcy Barth; Houston, TX; December 31, 2013

Ada Brown; Dallas, TX; December 31, 2017

Allan Polunsky; San Antonio, TX; December 30, 2015

John Steen; San Antonio, TX; January 1, 2018

Agency Strategic Outlook:

There is no greater role or responsibility in government than protecting its citizens. The globalization and convergence of crime and terrorism; an unsecure border with Mexico, powerful and depraved Mexican Cartels, violent transnational and state-wide gangs, serial criminals; world-wide terrorist organizations, 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 are all factors that have resulted in an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, strategies to minimize the danger to our citizens and their families.

It is absolutely imperative to have a unified effort across all jurisdictions, disciplines and levels of government when it comes to protecting our citizens. Unilateralism diminishes the impact on threats and endangers the public. The Texas Department of Public Safety must continue to leverage its 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 three 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
- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base
- Fully integrated, comprehensive, updated and rehearsed local, regional and statewide disaster preparedness, response, recovery and mitigation plans for all hazards, threats and contingencies

The Texas Department of Public Safety 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 and dangerous requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.

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 positions; however, a comprehensive state-wide assessment using the Northwestern Police Allocation Model documented the need for a minimum staffing level of 4,737 commissioned officer positions, which is a 22% increase, or 853 new positions creating a proportional increase of 106 indirect positions to support the additional law enforcement staff.

The capabilities gap is further exacerbated by the Department's inability to compete with other law enforcement agencies that provide better pay and benefits 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 has averaged over 300 vacant officer positions and currently there are over 400 vacant officer positions.

Before the Department can reasonably request 853 new commissioned officer positions, it must first be able to fill its current vacancies while maintaining its 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.

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 of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances, and the new Capitol Pass.

Adopting sound business practices, DPS recruited experts in various non-law enforcement functions to improve its administrative, financial, information technology and regulatory operations and programs.

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology and execution of its driver license processes. These gaps impact the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

Furthermore, it is absolutely essential for the Department to fully automate all of its law enforcement, emergency management, administrative, financial and human resource operations as soon as possible to increase efficiencies throughout the organization.

Exceptional Item Brief Description:

Combat Cartels, Gangs, Human Trafficking, and Terrorism:

The Troopers working in today's threat environment operate at an investigative level unlike any law enforcement agency in the country. It is essential that we recruit, train, and retain the highest quality personnel for these positions. Additionally, we must ensure they operate with modern equipment and are supported by timely and accurate intelligence to ensure their safety and enhance their effectiveness. DPS is requesting funding for adjustments to compensation for Troopers and critical support personnel, reasonable upgrades to vehicles and critical equipment, support for the Tactical Marine Unit, SWAT, and aircraft operations that help secure the border region and other areas, and enhancements to our intelligence analysis functions.

Combat High Threat Crime:

Effective investigations of the criminals that pose the highest risk to Texas citizens demand quality analytical assistance and equipment. DPS is requesting funding for additional intelligence analysts to meet significant statewide increases in demand, modern equipment for crime scene reconstruction, and equipment upgrades for staffing our crime labs.

Enhance Public Safety:

The department is requesting funding for several areas related to enhancing public safety functions. These include holding the additional recruit schools needed to keep our vacancies at an acceptable level, expanding breath alcohol testing capabilities to meet new demands, enhancing security at DPS facilities, and meeting federal requirements for Criminal History Record Information audits.

Disaster Management:

Responding to the wide variety of disasters affecting Texas each year in order to save lives and protect property requires reliable communications and information sharing among all stakeholders. DPS is requesting funding to maintain and upgrade essential technology supporting interoperable communications and incident management during emergencies.

Driver License:

Our Driver License services have been significantly improved due to previous funding, but additional work is required to meet all performance targets. DPS is requesting funding to increase capabilities for online transactions and self-service and continue implementing plans to serve the people of Texas with the optimal combination of offices, staff, equipment, and technology.

Infrastructure:

The department is requesting funding to maintain facilities at an acceptable standard of safety and functionality, construct critical new facilities including Tactical Training Center lodging, Regional offices for the El Paso and San Antonio Regions, and complete needed renovations at DPS Headquarters. Our infrastructure requests focus on the most cost-effective investments for the long term.

10% Reduction:

The agency's goals are: Combat Crime and Terrorism; Enhance Public Safety; Emergency Management; Regulatory Services; and Agency Services and Support. When faced with choices between reductions to public safety or customer service, we must recommend reductions to customer service. The large majority of our 10% reduction would be to the Driver License

Services strategy, which will impact customer service. The agency is committed to making every effort to improve the driver license experience, and losing these funds will make it difficult to fulfill this commitment.

Impact to Federal Healthcare Reform Legislation:

After reviewing the LBB's instructions for estimating the impact of federal healthcare legislation, DPS assesses that the legislation will not have an impact on agency operations or costs.

Agency Background Checks:

DPS receives its authority to perform background checks from Government Code 411.083(b) I. DPS performs an initial "name based" criminal history background search on persons seeking employment with the agency. Prior to actual employment by the department, potential new hires are required to submit to a fingerprint based criminal history check. The fingerprints are run through the state and national criminal history tiles. Any criminal history found is reviewed to determine whether it constitutes a bar to employment. For more security sensitive positions, DPS also requires the applicant to complete a form providing detailed information about prior residents, associates and other sensitive information. This information is investigated by DPS officers. Any resulting information may also constitute a bar to employment.

Conclusion:

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

Sincerely,

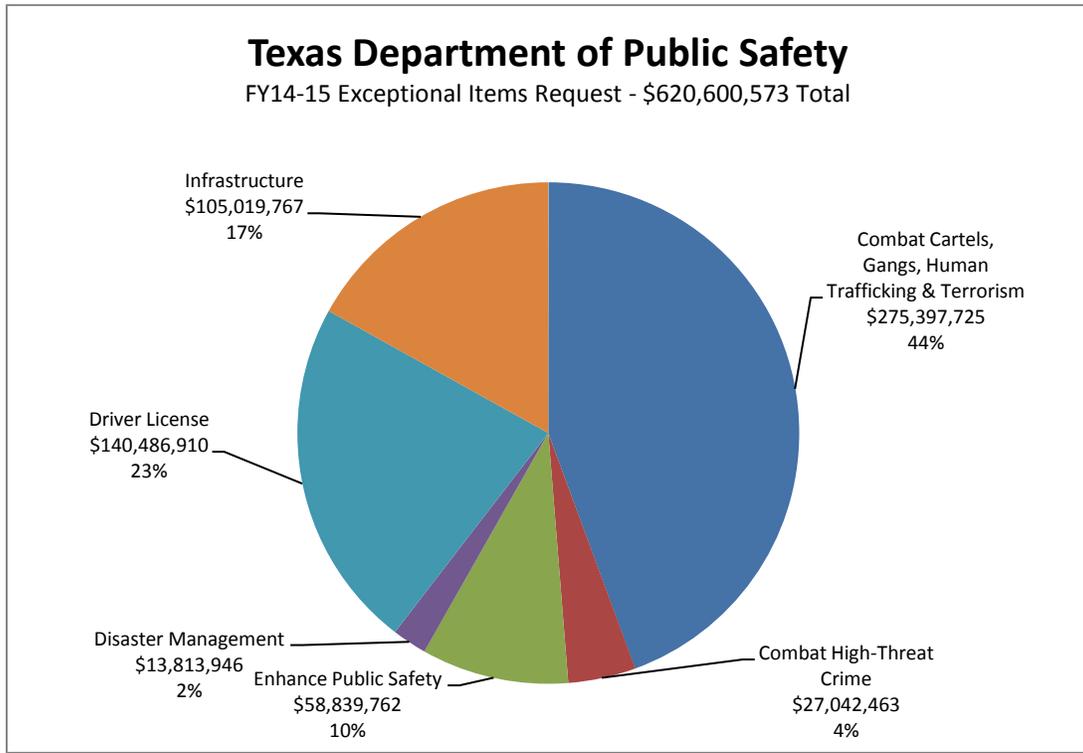
Steven McCraw
Director

FY 14-15 DPS Exceptional Items by Category

Category	#	Exceptional Item	Exceptional 2014	Exceptional 2015	Totals
A	1	Officer Equity Adjustment	\$26,454,836	\$26,454,836	\$52,909,672
A	2	Analytical Workforce Professionalization	\$1,587,190	\$1,587,190	\$3,174,380
A	3	Recruit and Retain Non-Commissioned Personnel	\$12,572,790	\$12,572,790	\$25,145,580
A	4	Patrol Vehicles	\$44,043,984	\$32,529,807	\$76,573,791
A	5	Vehicle Safety Technology	\$8,732,284	\$8,474,371	\$17,206,655
A	6	TxMap, Fusion Center, Ops Support & Expansion	\$40,087,866	\$23,112,582	\$63,200,448
A	7	Communications	\$10,294,003	\$7,523,653	\$17,817,656
A	8	Ranger Equipment / Staffing	\$2,387,277	\$1,002,044	\$3,389,321
A	9	Equipment: Replace Aged Firearms & Augment Web Tactical Gear	\$499,610	\$499,610	\$999,220
A	10	Tactical Marine Unit Staffing & Operations	\$8,380,897	\$4,713,141	\$13,094,038
A	11	Aircraft Operations	\$943,482	\$943,482	\$1,886,964
B	12	Statewide Regional Analytical Capabilities	\$3,206,641	\$2,786,594	\$5,993,235
B	13	Crime Scene Reconstruction	\$1,350,000	\$0	\$1,350,000
B	14	Crime Lab Equipment, Facilities & Staffing	\$5,500,357	\$3,249,474	\$8,749,831
B	15	Sexual Assault Kit Analysis	\$5,494,747	\$5,454,650	\$10,949,397
C	16	Recruit School	\$21,686,969	\$13,686,969	\$35,373,938
C	17	Radar Replacement	\$2,400,000	\$2,400,000	\$4,800,000
C	18	Security and Public Safety	\$11,334,725	\$3,998,433	\$15,333,158
C	19	Criminal History Record Information (CHRI) Training	\$1,874,933	\$1,457,733	\$3,332,666
D	20	Critical Incident Technology (STR)	\$2,015,000	\$990,000	\$3,005,000
D	21	WebEOC and TDEM Technology	\$3,651,860	\$2,132,688	\$5,784,548
D	22	Interoperable Communications	\$565,552	\$472,846	\$1,038,398
D	23	TDEM Evacuee Tracking Package	\$1,993,000	\$1,993,000	\$3,986,000
E	24	Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure	\$63,478,197	\$77,008,713	\$140,486,910
F	25	Building Generators & UPS Systems	\$5,635,000	\$0	\$5,635,000
F	26	Facilities Maintenance, Staffing & Repair	\$51,875,510	\$44,746,179	\$96,621,689
F	27	Maintenance for Recently Constructed Buildings	\$1,497,982	\$1,265,088	\$2,763,070
F	28	New Construction	\$4	\$4	\$8
DPS TOTALS			\$339,544,696	\$281,055,877	\$620,600,573
ERS Employee Benefits based on FY12-13 LBB Rates			\$8,712,618	\$13,722,741	\$22,435,359
Total State Impact			\$348,257,314	\$294,778,618	\$643,035,932

FY 14-15 DPS Exceptional Items by Category Summary

Exceptional Item Category	Exceptional 2014	Exceptional 2015	Totals	FY14 FTEs	FY15 FTEs	FY16 BL FTEs
A Combat Cartels, Gangs, Human Trafficking & Terrorism	\$155,984,219	\$119,413,506	\$275,397,725	84.6	84.6	84.6
B Combat High-Threat Crime	\$15,551,745	\$11,490,718	\$27,042,463	75.4	75.4	75.4
C Enhance Public Safety	\$37,296,627	\$21,543,135	\$58,839,762	34.9	34.9	34.9
D Disaster Management	\$8,225,412	\$5,588,534	\$13,813,946	7.6	7.6	7.6
E Driver License	\$63,478,197	\$77,008,713	\$140,486,910	363.7	839.1	963.1
F Infrastructure	\$59,008,496	\$46,011,271	\$105,019,767	43.0	43.0	43.0
TOTALS	\$339,544,696	\$281,055,877	\$620,600,573	609.2	1084.6	1208.6



OFFICER EQUITY ADJUSTMENT

Exceptional Item #1

The Texas Troopers working in today's threat environment now operate at an investigative level unlike any law enforcement agency in the country. A Trooper's primary focus has changed.

Yesterday	Today
Traffic safety	Encountering terrorists and trans-national gang members using our transportation system to further their criminal enterprise and prey upon the citizens of Texas and the nation
Experts in traffic law and crash investigation	Additionally, have become the leading law enforcement officers on the road interviewing and interdicting those using the highways for illegal purposes
Arresting and disrupting major criminal organizations	Leading the nation in recognizing suspicious activity, gathering intelligence, and locating victims of human trafficking.
	Have risen to the challenge and lead the nation in deterring, detecting, and apprehending criminals

- State Auditor's reports continue to reflect that our commissioned employees are paid substantially less than other large law enforcement agencies in the state.
- Currently, our troopers are compensated approximately **40% less** than the highest paid law enforcement agency in Texas.
- In order to recognize and compensate these individuals at a level commensurate with their performance, a new classification for these high performing line employees is required.
- Higher compensation rate will encourage these high performing employees to remain with the Department in the positions that they are most successful and most needed by the Department.
- In today's challenging and ever changing threat environment, we must compensate this new breed of employees for their high performance by re-classifying them to a higher skill and responsibility level.

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.

Competing with other higher paid agencies has made it difficult to recruit and retain quality employees. State Auditor's reports continue to reflect that DPS commissioned employees are paid substantially less than other large law enforcement agencies in the state making recruiting very difficult.

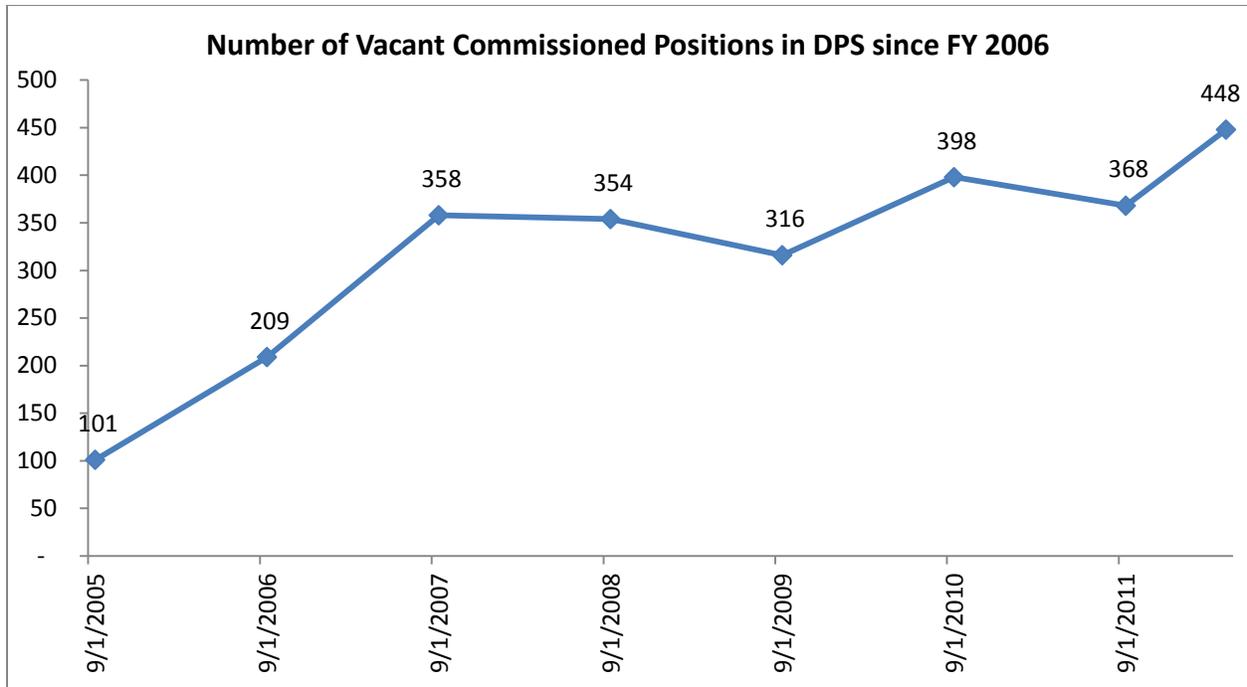
Comparison of Law Enforcement Salaries		
Agency	Starting Pay	Pay After 3 Years
Plano Police Department	\$ 57,763	\$ 72,285
Fort Worth Police Department	\$ 52,187	\$ 60,403
Frisco Police Department	\$ 51,102	\$ 57,528
Austin Police Department	\$ 50,848	\$ 62,979
Drug Enforcement Agency	\$ 49,746	\$ 55,483
Border Patrol	\$ 42,286	\$ 53,685
Houston Police Department	\$ 42,126	\$ 48,445
Texas Department of Public Safety	\$ 39,906	\$ 47,221

Source: Tarleton State University Job Fair.

The average vacancy rate over the last five years (FY08-12) is 9.17% or 359 commissioned FTEs.

Commissioned vacancy rates will remain high until DPS salaries are commensurate with what other law enforcement agencies pay.

The equity adjustment will impact 78.6% of all DPS commissioned officers who will realize an average adjustment of 17.7% in salary. Those commissioned positions include Trooper II (salary group C3) thru the Captain (salary group C7) rank.



Source: Texas Department of Public Safety.

FY 2011 Turnover Rates for Commissioned Positions

Class Series	Average Headcount	Terminations	Turnover Rate
Captain, Public Safety	75	5	6.7%
Commander, Public Safety	1.75	0	0.0%
Corporal, Public Safety	217.5	18	8.3%
Lieutenant, Public Safety	191.75	16	8.3%
Major, Public Safety	28.25	3	10.6%
Pilot Investigator	44.75	3	6.7%
Public Safety Inspector	7	0	0.0%
Sergeant, Public Safety	893.25	42	4.7%
Trooper	1,909.25	79	4.1%
Trooper Trainee/Probationary Trooper	240.25	56	23.3%
TOTALS	3,608.75	222	6.15%

Officer Equity Adjustment	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
Full-Time Equivalent (FTEs)	0.0	0.0	

Subject Matter Experts (SME) Contacts:

Deputy Director David Baker, David.Baker@dps.texas.gov, (512) 424-7774 or (512) 633-1015.
 Katelyn Buckley, Katelyn.Buckley@dps.texas.gov, (512) 424-2723.
 Michael Lored, Michael.Lored@dps.texas.gov, (512) 424-5117.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	1 Officer Equity Adjustment	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
Tracking #:	185 Recruit and Retain Commissioned Positions	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
Strategy:	01-01-01 Organized Crime	\$ 3,729,176	\$ 3,729,176	\$ 7,458,352
	01-01-02 Criminal Interdiction	669,339	669,339	1,338,678
	01-01-03 Border Security	772,927	772,927	1,545,854
	01-01-04 Local Border Security	422,321	422,321	844,642
	01-02-01 Counterterrorism	7,968	7,968	15,936
	01-02-02 Intelligence	39,842	39,842	79,684
	01-02-03 Security Programs	1,354,615	1,354,615	2,709,230
	01-03-01 Special Investigations	1,553,823	1,553,823	3,107,646
	02-01-01 Traffic Enforcement	12,940,560	12,940,560	25,881,120
	02-01-02 Commercial Vehicle Enforcement	3,737,144	3,737,144	7,474,288
	03-01-04 State Operations Center	7,968	7,968	15,936
	04-02-02 Driving and Motor Vehicle Safety	223,113	223,113	446,226
	04-03-02 Regulatory Services Compliance	478,099	478,099	956,198
	04-03-03 Regulatory Services Modernization	7,968	7,968	15,936
	05-01-01 Headquarters Administration	175,303	175,303	350,606
	05-01-02 Regional Administration	47,810	47,810	1,898,346
	05-01-05 Human Capital Management	39,842	39,842	79,684
	05-01-06 Training Academy and Development	247,018	247,018	494,036
	Totals	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
OOE:	1001 Salaries And Wages	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
MOF:	0006 State Highway Fund	\$ 25,960,801	\$ 25,960,801	\$ 51,921,602
	0099 Oper & Chauffeurs Lic. Acct.	486,067	486,067	972,134
	0555 Federal Funds	7,968	7,968	15,936
	Totals	\$ 26,454,836	\$ 26,454,836	\$ 52,909,672
FTEs:	None			
Capital:	None			

ANALYTICAL WORKFORCE PROFESSIONALIZATION

Exceptional Item #2

The 82nd Legislature approved a new law enforcement analyst job description. The Texas Department of Public Safety (DPS) is seeking funding to appropriately compensate Texas Fusion Center personnel who successfully complete the proficiency certification and transition into the new job duties.

At the heart of the Texas Department of Public Safety (DPS) Texas Fusion Center's (TxFC) capabilities and success is the Center's ability to hire and retain capable and qualified analysts. **These analysts must have specific knowledge, skills and abilities (KSAs) to maximize the effectiveness of the Center in providing analytical support to federal, state and local agencies.** At present, the Texas Fusion Center lacks sufficiently trained analytical workforce with the appropriate KSAs to properly meet the capability requirements for the Center as defined in GC 421.082, Powers and Duties of the Texas Fusion Center; the U. S. Department of Justice (DoJ) *Baseline Capabilities for State and Major Urban Area Fusion Centers*, and the DoJ's *Common Competencies for State, Local, and Tribal Intelligence Analysts*.

The new job descriptions are also classified in higher salary groups than the current job descriptions being used by the center and additional salary funding will be needed for the Department to transition a new analytical workforce into these job descriptions.

The Texas Department of Public Safety recently adopted new training curricula and "proficiency certification" standards for the new law enforcement analyst job descriptions approved by the 82nd Legislature which could impact 129 Crime Analysts. The Department is providing training and proficiency certification opportunities to Texas Fusion Center (TxFC) personnel. The Department will transition TxFC personnel who successfully complete the proficiency certification into the new job descriptions and will reassign personnel who do not obtain the proficiency certification into other support positions within the Department. These new job descriptions have more demanding KSA requirements than the Research Specialist job descriptions currently used by the TxFC and, if utilized by the center, would bridge our existing analytical capability gaps. The ability for the Texas Fusion Center to use existing authorized positions to hire qualified analytical personnel directly impacts the Texas Department of Public Safety's ability to successfully implement an intelligence-led policing business model and managerial philosophy. **Analytical products produced by Texas Fusion Center personnel are pivotal to the Department's objective, decision-making framework that facilitates crime reduction, disruption and prevention through both strategic management and effective enforcement** strategies to reduce the impact of organized crime (Strategic Objective A.1), reduce the threat of terrorism (Strategic Objective A.2), and apprehend high threat criminals (Strategic Objective A.3).

DPS Crime Analysts Turnover Rates			
Fiscal Year	Number of Crime Analysts	Number who Left	Turnover Rate
2008	90	16	17.78%
2009	80	18	22.50%
2010	77	14	18.18%
2008 - 2010	247	48	19.43%

The DPS Crime Analyst turnover rate has been very high. A survey of crime analyst annual salaries depicts why DPS turnover rates may be high.

Crime Analysts Annual Starting Salaries	
Agency / Position	Salary
FBI Intelligence Analyst (CA)	\$ 89,102
FBI Crime Analyst	\$ 89,000
CIA Crime Analyst	\$ 55,000
CIA Counterterrorism Analyst (DC)	\$ 49,861
CIA Intelligence Collection Analyst (DC)	\$ 49,861
DPS Research Specialist II	\$ 35,651
DPS Research Specialist I	\$31 729

The following table compares DPS Crime Analyst salaries now and how they would be dispersed if this exceptional item is approved.

Group	Classification	Minimum	Maximum	Current	Anticipated
A11	Public Safety Record Technician II	\$ 25,132	\$ 38,955	18.0	0.0
A14	Police Communications Operator III *	\$29,933	\$ 46,396	0.0	13.0
B15	Research Specialist I	\$ 31,729	\$ 49,180	0.0	0.0
B17	Research Specialist II	\$ 35,651	\$ 55,258	101.0	0.0
B17	Crime Analyst II	\$ 35,651	\$ 55,258	0.0	39.0
B19	Criminal Intelligence Analyst I	\$ 40,816	\$ 65,306	0.0	47.0
B19	Program Supervisor III	\$ 40,816	\$ 65,306	10.0	1.0
B21	Criminal Intelligence Analyst II	\$ 46,731	\$ 74,769	0.0	24.0
B23	Criminal Intelligence Analyst III	\$ 53,502	\$ 85,603	0.0	5.0
	Totals			129.0	129.0

* *Closest fit to job duties. DPS will work with State Auditor Office (SAO) to update job description and classification.*

Analytical Workforce Professionalization	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 1,587,190	\$ 1,587,190	\$ 3,174,380
Full-Time Equivalentents (FTEs)	0.0	0.0	

SME Contact(s):

John Jones, John.Jones@dps.texas.gov, (512) 424-5768 or (512) 934-8045.
 Dale Avant, Dale.Avant@dps.texas.gov, (512) 424-5030 or (512) 636-9526.
 Diane Schexnyder, Diane.Schexnyder@dps.texas.gov, (512) 424-5042.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	2 Analytical Workforce Professionalization	\$1,587,190	\$1,587,190	\$3,174,380
Tracking #:	136 Analytical Workforce Professionalization	\$1,587,190	\$1,587,190	\$3,174,380
Strategy:	01-02-01 Counterterrorism	\$105,195	\$105,195	\$210,390
	01-02-02 Intelligence	1,481,995	1,481,995	2,963,990
	Totals	\$1,587,190	\$1,587,190	\$3,174,380
OOE:	1001 Salaries And Wages	\$1,587,190	\$1,587,190	\$3,174,380
MOF:	0006 State Highway Fund	\$1,587,190	\$1,587,190	\$3,174,380
FTEs:	None			
Capital:	None			

RECRUIT AND RETAIN NON-COMMISSIONED PERSONNEL

Exceptional Item #3

High-threat criminals, cartels and gang members have greatly improved their sophistication in weaponry, organizational structure, tactics and electronic capability and, therefore, can often elude capture and prosecution. The Texas Department of Public Safety is unable to recruit and retain certain hard to fill, high-profile, high-risk professional positions in criminal law enforcement and associated highly technical fields which are required in order to stay ahead of this threat. The agency must be able to attract and retain these key public safety professional positions which are critical to the capture and prosecution of these high-threat criminals, cartel and gang members.

The agency must develop and maintain a coordinated, comprehensive plan of competitive compensation; career development, education and path; and, highly selective recruitment of key law enforcement and associated highly technical fields with an enhanced human capital management system.

Due to the increased sophistication of high-threat criminals, cartels and gangs, the agency must enhance its capabilities of critical law enforcement and associated technical professionals.

Failure to perform this job in a coordinated, comprehensive approach will put the public’s safety at risk.

This initiative would fund performance based merit pay for non-commissioned full-time staff whose pay is lower than the 35th percentile for their salary group and in a non-director or non-executive classification.

Examples of Pay Disparity			
Job Title	State Average	DPS Average	Difference
Systems Analyst I – IV	\$37,992 - \$60,576	\$35,832 - \$53,316	\$2,160 - \$7,260
Investigator II – V	\$32,640 - \$47,940	\$31,283 - \$43,848	\$1,357 - \$4,092
Forensic Scientist I – IV	\$41,064 - \$65,940	\$39,970 - \$64,682	\$1,094 - \$1,258
Police Communications Operator III – IV	\$36,012 - \$49,078	\$33,432 - \$42,424	\$2,580 - \$6,654
Fingerprint Technician II	\$29,496	\$26,988	\$2,580

Source: Texas Comptroller of Public Accounts, USPS and SPRS systems.

Recruit and Retain Non-Commissioned Personnel	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 12,572,790	\$ 12,572,790	\$ 25,145,580
Full-Time Equivalents (FTEs)	0.0	0.0	

SME Contact(s):

Denise Hudson, Denise.Hudson@dps.texas.gov, (512) 424-7123 or (512) 239-9309.

Michael Loredo, Michael.Loredo@dps.texas.gov, (512) 424-5117.

FY14-15 Exceptional Item Request Financial Detail

			<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	3	Recruit and Retain Non-Commissioned Personnel	\$12,572,790	\$12,572,790	\$25,145,580
Tracking #:	184	Recruit and Retain Non-Commissioned Personnel	\$12,572,790	\$12,572,790	\$25,145,580
Strategy:	01-01-01	Organized Crime	\$210,196	\$210,196	\$420,392
	01-01-02	Criminal Interdiction	22,389	22,389	44,778
	01-01-03	Border Security	19,364	19,364	38,728
	01-01-04	Local Border Security	10,575	10,575	21,150
	01-02-01	Counterterrorism	8,572	8,572	17,144
	01-02-02	Intelligence	179,995	179,995	359,990
	01-02-03	Security Programs	497,111	497,111	994,222
	01-03-01	Criminal Investigations	11,519	11,519	23,038
	02-01-01	Traffic Enforcement	61,012	61,012	122,024
	02-01-02	Commercial Vehicle Enforcement	933,096	933,096	1,866,192
	02-02-01	Public Safety Communications	481,891	481,891	963,782
	03-01-01	Emergency Preparedness	708,925	708,925	1,417,850
	03-01-02	Response Coordination	67,320	67,320	134,640
	03-01-03	Recovery and Mitigation	274,673	274,673	549,346
	03-01-04	State Operations Center	106,827	106,827	213,654
	04-01-01	Crime Laboratory Services	1,086,073	1,086,073	2,172,146
	04-01-02	Crime Records Services	1,095,328	1,095,328	2,190,656
	04-01-03	Victim Services	7,114	7,114	14,228
	04-02-01	Driver License Services	479,142	479,142	958,284
	04-02-02	Driving and Motor Vehicle Safety	962,328	962,328	1,924,656
	04-03-01	Regulatory Services Issuance	230,541	230,541	461,082
	04-03-02	Regulatory Services Compliance	765,697	765,697	1,531,394
	04-03-03	Regulatory Services Modernization	132,966	132,966	265,932
	05-01-01	Headquarters Administration	796,391	796,391	1,592,782
	05-01-02	Regional Administration	575,775	575,775	1,151,550
	05-01-03	Information Technology	899,466	899,466	1,798,932
	05-01-04	Financial Management	421,144	421,144	842,288
	05-01-05	Human Capital Management	467,005	467,005	934,010
	05-01-06	Training Academy and Development	248,855	248,855	497,710
	05-01-07	Fleet Operations	154,763	154,763	309,526
	05-01-08	Facilities Management	656,737	656,737	1,313,474
		Totals	\$12,572,790	\$12,572,790	\$25,145,580
OOE:	1001	Salaries And Wages	\$12,572,790	\$12,572,790	\$25,145,580
MOF:	0001	General Revenue	\$7,114	\$7,114	\$14,228
	0006	State Highway Fund	9,621,990	9,621,990	19,243,980
	0099	Oper & Chauffeurs Lic. Acct.	2,943,686	2,943,686	5,887,372
		Totals	\$12,572,790	\$12,572,790	\$25,145,580
FTEs:	None				
Capital:	None				

PATROL VEHICLES
Exceptional Item #4

The funding received by the Texas Department of Public Safety (DPS) to purchase replacement vehicles is insufficient to maintain the preferred mileage replacement goals of 80,000 miles for black and whites and 100,000 miles for all other agency vehicles:

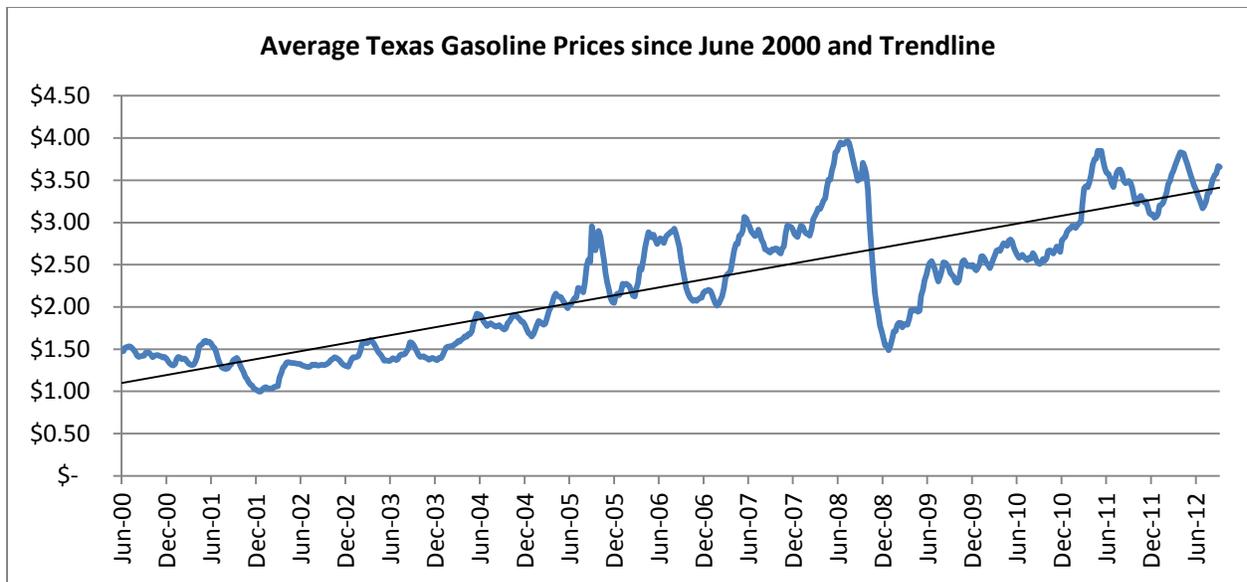
- Since 2000, the total fleet count has increased by 44.3% - a total of 1,299 vehicles. The black / white (B&W) count has increased by 54.8% - a total of 831 vehicles. Replacement funding has not kept pace with these increases.
- In FY 10-11, the DPS received funding to purchase an additional 450 B&W vehicles. These vehicles will come up for replacement in the FY 14/15 biennium and will need to be accounted for in the replacement funding strategy.
- **In FY12-13, a reduction in funding for vehicle replacements precipitated the need for DPS to extend the vehicle mileage replacement goals, which has increased the maintenance costs of servicing these vehicles.**
- Increased vehicle costs due to new models.

Type Vehicle	Number of Vehicles to be Replaced in:			6/1/12 Inventory	% to be Replaced
	FY14	FY15	Total		
Black / white Sedans or Tahoes	705	452	1,157	2,372	49%
Unmarked sedans	110	69	179	872	21%
Unmarked pick-ups	116	60	176	641	27%
Unmarked Expeditions	13	6	19	56	34%
Other	0	0	0	342	0%
Total	944	587	1,531	4,283	36%

The average, highest, lowest and range in retail prices of gasoline in Texas by fiscal year is depicted below. Although prices fluctuate daily, the pricing trend is upward over time. (The agency's fuel appropriation is approximately \$1.53 per gallon).

FY	High	Low	Average	Range	Volatility
2001	\$1.60	\$1.27	\$1.41	\$0.34	24%
2002	\$1.40	\$1.00	\$1.21	\$0.40	33%
2003	\$1.61	\$1.29	\$1.42	\$0.32	22%
2004	\$1.92	\$1.37	\$1.60	\$0.55	34%
2005	\$2.56	\$1.65	\$1.97	\$0.91	46%
2006	\$2.96	\$2.05	\$2.56	\$0.91	36%
2007	\$3.07	\$2.01	\$2.46	\$1.05	43%
2008	\$3.97	\$2.63	\$3.21	\$1.34	42%
2009	\$3.71	\$1.49	\$2.24	\$2.22	99%
2010	\$2.80	\$2.29	\$2.56	\$0.51	20%
2011	\$3.85	\$2.51	\$3.19	\$1.34	42%
2012	\$3.83	\$3.05	\$3.39	\$0.78	23%

This data is based on weekly surveys conducted by the U. S. Department of Energy, Energy Information Administration thru the week ending August 27, 2012.



Source: U.S. Department of Energy, Energy Information Administration (EIA).

The recently completed Weslaco Regional Office includes facilities for an automotive maintenance shop; however, funding was not provided for staffing and equipping the new facility. The new DPS Region Five Office facility currently under construction in Lubbock includes facilities for an automotive shop. Again, funding was not provided for staffing and equipping that facility either. DPS is asking for staffing and equipment for these two offices.

Patrol Vehicles	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 44,043,984	\$ 32,529,807	\$ 76,573,791
Full-Time Equivalent (FTEs)	8.0	8.0	

SME Contact(s):

- Jerry Newbury, Jerry.Newbury@dps.texas.gov, (512) 424-2043.
- Dan Stang, Daniel.Stang@dps.texas.gov, (512) 424-2049
- Merri Sheahan, Merri.Sheahan@dps.texas.gov, (512) 424-5335.
- William Diggs, William.Diggs@dps.texas.gov, (512) 424-2119.
- Katelyn Buckley, Katelyn.Buckley@dps.texas.gov, (512) 424-2723.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	4 Patrol Vehicles	\$44,043,984	\$32,529,807	\$76,573,791
Tracking #:	50 Weslaco Fleet Office	\$215,621	\$169,272	\$384,893
	53 Fleet Light Bar Funding	1,549,821	1,041,495	2,591,316
	55 Vehicle Replacement Schedule	29,009,274	18,096,121	47,105,395
	56 Lubbock Fleet Office	215,621	169,272	384,893
	96 THP Fuel	13,053,647	13,053,647	26,107,294
	Totals	\$44,043,984	\$32,529,807	\$76,573,791
Strategy:	01-01-01 Organized Crime	\$1,846,374	\$1,097,844	\$2,944,218
	01-01-02 Criminal Interdiction	643,797	392,977	1,036,774
	01-01-03 Border Security	667,968	410,414	1,078,382
	01-01-04 Local Border Security	667,545	404,167	1,071,712
	01-02-02 Intelligence	41,922	20,961	62,883
	01-02-03 Security Programs	660,068	418,810	1,078,878
	01-03-01 Criminal Investigations	1,130,721	431,136	1,561,857
	02-01-01 Traffic Enforcement	31,313,595	24,647,433	55,961,028
	02-01-02 Commercial Vehicle Enforcement	3,874,088	2,708,113	6,582,201
	02-02-01 Public Safety Communications	841,311	434,115	1,275,426
	03-01-01 Emergency Preparedness	86,823	57,882	144,705
	03-01-02 Response Coordination	405,174	202,587	607,761
	04-01-01 Crime Laboratory Services	125,766	83,844	209,610
	04-01-02 Crime Records Services	104,805	83,844	188,649
	04-01-03 Victim Services	20,961		20,961
	04-02-01 Driver License Services	125,766	83,844	209,610
	04-02-02 Driving and Motor Vehicle Safety	270,112	170,731	440,843
	04-03-01 Regulatory Services Issuance	62,883	41,922	104,805
	04-03-02 Regulatory Services Compliance	209,610	104,805	314,415
	05-01-01 Headquarters Administration	125,766	125,766	251,532
	05-01-02 Regional Administration	41,922	41,922	83,844
	05-01-03 Information Technology	41,922	41,922	83,844
	05-01-04 Financial Management	20,961	20,961	41,922
	05-01-05 Human Capital Management	38,954	1,911	40,865
	05-01-06 Training Academy and Development	115,183	58,547	173,730
	05-01-07 Fleet Operations	473,164	380,466	853,630
	05-01-08 Facilities Management	86,823	62,883	149,706
	Totals	\$44,043,984	\$32,529,807	\$76,573,791
OOE:	1001 Salaries And Wages	\$310,540	\$310,540	\$621,080
	2002 Fuels And Lubricants	13,053,647	13,053,647	26,107,294
	2003 Consumable Supplies	8,064	8,064	16,128
	2004 Utilities	14,184	10,996	25,180
	2006 Rent- Building	7,680	7,680	15,360
	2009 Other Operating Expense	58,014	1,264	59,278
	5000 Capital Expenditures	30,591,855	19,137,616	49,729,471
	Totals	\$44,043,984	\$32,529,807	\$76,573,791
MOF:	0006 State Highway Fund	\$44,043,984	\$32,529,807	\$76,573,791

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	4 Patrol Vehicles (cont.)	\$44,043,984	\$32,529,807	\$76,573,791
FTEs:	1912 Inventory and Store Specialist II	2.0	1.0	
	9418 Motor Vehicle Technician III	4.0	6.0	
	9420 Motor Vehicle Technician V	2.0	1.0	
	Totals	8.0	8.0	
Capital:	Toughbook Computers (6 + 0 = 6)	\$32,760	\$0	\$32,960
	Flight Light Bars (811 + 545 = 1356)	1,549,821	1,041,495	2,591,316
	Vehicles (944 + 587 = 1531)	29,009,274	18,096,121	47,105,395
	Totals	\$30,591,855	\$19,137,616	\$49,729,471

VEHICLE SAFETY TECHNOLOGY

Exceptional Item #5

DPS proposes replacement of one-fourth (1/4) of its in-car mobile computers each fiscal year. A significant portion of the Public Safety community has come to rely on in-car systems as a valuable tool to assist in the apprehension of criminals, locating missing persons, rapid dissemination of public safety and criminal information across local, regional, state and federal jurisdictions.

The Department of Public Safety (DPS) in-car mobile computing refresh funding was cut 100% during the last legislative session. These in-car computers will reach their end of life cycle and become obsolete during the FY 14-15 biennium. The refresh of this equipment allows DPS law enforcement officers to effectively serve the public while maintaining the highest safety precautions. Law enforcement officers currently utilize their in-car mobile laptops for electronic ticketing with the ability to view Driver License (DL) photos, criminal history, driving records, and contact history from the roadside. The ability to view this information saves lives and protects the public. Troopers utilizing this technology are able to adequately respond to terrorist threats, border security needs, disasters, and criminal acts. Currently the department does not have the funding needed to refresh these aging devices which will quickly become outdated and unable to stay ahead of the new and ever changing technological needs. **Trooper and public safety is an utmost concern and the need to keep the in-car mobile laptops running with the newest technology to serve troopers while on the roadside is a critical need which needs to be addressed.**

The following table depicts the aging of the in-car computer equipment:

AY Purchased	Number of Units
2007	650
2008	650
2009	650
2010	700
Totals	2,650

The placement of in-car computers in patrol vehicles was a much needed technological advancement. Consequently, troopers are spending considerable more time sitting in their patrol units during violator contacts. Doing so limits the amount of time troopers spend in contact with violators and makes them less aware of their surrounding during a traffic stop.

The purchase of handheld tablets that communicate with the in-car computer system is needed to help keep troopers safer by letting them stand outside the vehicle and more aware of the approaching traffic as well as allowing them to maintain closer contact with the violator during the contact. The close communication with the violator allows troopers to be more personable and courteous during traffic stops and allows troopers to be more observant to criminal activity during the traffic stop.

Vehicle Safety Technology	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 8,732,284	\$ 8,474,371	\$ 17,206,655
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

David Palmer, David.Palmer@dps.texas.gov, (512) 424-2099 or (512) 923-8786.

Victoria Macha, Victoria.Macha@dps.texas.gov, (512) 424-2815.

Bryan Lane, Bryan.Lane@dps.texas.gov, (512) 424-2280 or (512) 944-6921.

Merri Sheahan, Merri.Sheahan@dps.texas.gov, (512) 424-5335.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	5 Vehicle Safety Technology	\$8,732,284	\$8,474,371	\$17,206,655
Tracking #:	3 In-car Mobile Computing Refresh	\$4,639,380	\$4,381,467	\$9,020,847
	91 Portable Tablets	4,092,904	4,092,904	8,185,808
	Totals	\$8,732,284	\$8,474,371	\$17,206,655
Strategy:	02-01-01 Traffic Enforcement	\$8,732,284	\$8,474,371	\$17,206,655
OOE:	2009 Other Operating Expense	\$289,876	\$31,963	\$321,839
	5000 Capital Expenditures	8,442,408	8,442,408	16,884,816
	Totals	\$8,732,284	\$8,474,371	\$17,206,655
MOF:	0006 State Highway Fund	\$8,732,284	\$8,474,371	\$17,206,655
FTEs:	None			
Capital:	Panasonic CF-31 Laptops (650 per FY)	\$3,484,442	\$3,484,442	\$6,968,884
	Protection Plus (650)	231,712	231,712	463,424
	Docking Station (650)	369,668	369,668	739,336
	Printer (500)	197,000	197,000	394,000
	Accessory (500)	48,500	48,500	97,000
	Extended Warranty (3 year - 500)	11,250	11,250	22,500
	Vertical Stand Kit (500)	25,000	25,000	50,000
	Accessory - Power supply (500)	12,900	12,900	25,800
	Router (1)	995	995	1,990
	Panasonic Toughbook Tablets (650)	2,939,950	2,939,950	5,879,900
	4GB Memory Pre-Installed (650)	110,032	110,032	220,064
	Protection Plus - Laptop (650)	231,712	231,712	463,424
	Docking Station (650)	364,904	364,904	729,807
	Keyboard Tray (650)	65,689	65,689	131,378
	Keyboard (650)	196,365	196,365	392,730
	Signal Boost Dual Band Amplifier (650)	94,413	94,413	188,825
	Router (1)	995	995	1,990
	Device License (650)	31,285	31,285	62,569
	Policy Management Device License (650)	25,597	25,597	51,194
	Totals	\$8,442,408	\$8,442,408	\$16,884,816
Performance:	Output Measures (incremental impact):			
	Number of Highway Patrol Service Hours on Routine Patrol	44,840	44,840	
	Number of Traffic Law Violator Contacts	68,000	68,000	

TXMAP, FUSION CENTER, OPS SUPPORT & EXPANSION

Exceptional Item #6

The hardware, software and network for the Department of Public Safety (DPS) TXMap were nearly entirely funded via federal American Recovery and Reinvestment Act (ARRA) grants. Nearly \$9,000,000 was spent from these grants enabling what has become a critical operational platform for DPS and other agencies and Fusion Centers across the state.

The agency has enabled a number of services from grants, seized funds and other sources that are critical to agency operations not funded for ongoing operations and support within Information Technology (IT).

Funding these items will eliminate the operational shortfalls currently being created and not require DPS to deny needed services or continue to cannibalize other operational budgets.

Without funding, critical administrative services could be discontinued and Information Technology's ability to support other agency employees will be impacted.

DPS must rely on modern technology to keep up with the growing needs of law enforcement and support services. Processes such as Human Resource Management, Learning Management and Procurement Management, once managed manually, have grown to the point that automation is now a requirement. DPS recommends acquisition of modern automated systems to manage these functions.

Suggested recommendations include:

- **Recommendations for Ensuring Continued Growth and Operation of Critical Systems and Services:** Service Desk Modernization, Data Center Network Stabilization, UCS for Phone Virtualization to support agency and Disaster Recovery, Drawbridge Support, SOC Virtualization, and Planview expansion to support our Policy, Projects and Portfolio Management Office (PPPO).
- To ensure that our IT infrastructure is capable of meeting growing demands, more modern technology and upgrades to existing technology are required such as: Enterprise and public expansion of Sharepoint, Network Gear, Upgrade Storage Volume, Controllers to support future disaster recovery (DR) efforts, Equipment and Storage for phase 1 DR, Tivoli Work Scheduler upgrade and consolidation, TLETS/Omnixx modernization, Video Teleconferencing, Web ex Video Conferencing Expansion, and Adobe Writer Pro.
- **Maintenance and Support Required to Support Business Goals and Objectives:** Application Tracking System Maintenance, Documentum Support and Maintenance, Microsoft Enterprise Agreement Growth, Quest ChangeBase Software – Windows 7 Preparation, and Air Conditioning for out of tolerance IDF closets.
- **Agency Hardware Refresh:** Phone Refresh (25%), TLETS Network Hardware Replacement, VSAT Refresh, End of Life UPS replacement of existing equipment, Blade Server Capacity and Density replacement, Red Hat Satellite and Contact Center Refresh.

TxMap, Fusion Center, Ops Support & Expansion	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 40,087,866	\$ 23,112,582	\$ 63,200,448
Full-Time Equivalentents (FTEs)	35.0	35.0	

SME Contact(s):

Bryan Lane, Bryan.Lane@dps.texas.gov, (512) 424-2280 or (512) 944-6921.

Jim Kilchenstein, Jim.Kilchenstein@dps.texas.gov, (512) 424-5153.

John Jones, John.Jones@dps.texas.gov, (512) 424-5768 or (512) 934-8045

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	6 TxMap, Fusion Center, Ops Support & Expansion	\$40,087,866	\$23,112,582	\$63,200,448
Tracking #:	180 TXMAP Operational Growth and Expansion	\$17,945,500	\$8,080,144	\$26,025,644
	183 Administrative IT Operational Shortfall	22,142,366	15,032,438	37,174,804
	Totals	\$40,087,866	\$23,112,582	\$63,200,448
Strategy:	03-01-04 State Operations Center	\$2,000	\$2,000	\$4,000
	05-01-01 Headquarters Administration	250,000	5,000	255,000
	05-01-03 Information Technology	39,835,866	23,105,582	62,941,448
	Totals	\$40,087,866	\$23,112,582	\$63,200,448
OOE:	1001 Salaries And Wages	\$2,540,955	\$2,540,955	\$5,081,910
	2002 Fuels And Lubricants	40,000	40,000	80,000
	2003 Consumable Supplies	35,280	35,280	70,560
	2004 Utilities	103,395	92,839	196,234
	2005 Travel	87,500	87,500	175,000
	2006 Rent- Building	33,600	33,600	67,200
	2009 Other Operating Expense	9,082,041	14,005,913	23,087,954
	5000 Capital Expenditures	28,165,095	6,276,495	34,441,590
	Totals	\$40,087,866	\$23,112,582	\$63,200,448
MOF:	0001 General Revenue	\$2,000	\$2,000	\$4,000
	0006 State Highway Fund	40,085,866	23,110,582	63,196,448
	Totals	\$40,087,866	\$23,112,582	\$63,200,448
FTEs:	0258 Systems Analyst V	15.0	15.0	
	0252 Information Technology Auditor I	20.0	20.0	
	Totals	35.0	35.0	
Capital:	Hardware for mapping support, Emergency Mgmt Support, Mapping real-time video, Homeland Security	\$400,000	\$0	\$400,000
	SOC Mapping High Resolution Imaging SW License	2,000	2,000	4,000
	Mapping High Resolution & User Software	9,225,000		9,225,000
	HQ Admin SW for Video & Teleconferencing License, TLETS SW Modernization, Document Mgmt & Collaboration Expansion & Licensing	250,000		250,000
	IT Software for Procurement System, HR Mgmt, Learning Mgmt, Desktop Virtualization Licensing, Video & Teleconference Licensing, TLETS SW Modernization	4,803,095	64,495	4,867,590
	IT Hardware for Telephone System Expansion & Repair, Video & Teleconferencing HW, TLETS Commun SW Modernization, Agency Service/Support Desk Expansion	13,485,000	6,210,000	19,695,000
	Totals	\$28,165,095	\$6,276,495	\$32,584,590

COMMUNICATIONS

Exceptional Item #7

Department of Public Safety (DPS) mobile radio subscriber funding took a 50% reduction during the FY 2012-2013 biennium. In many areas across Texas, local, state, and federal law enforcement and other first responder entities have transitioned to regional 700 and 800 MHz trunked radio systems for voice communications. The VHF mobile and portable radios currently utilized by DPS will not communicate on these regional trunked radio systems. The ability to communicate with other first responders on these trunked systems is critical to law enforcement officer and other public safety first responders during their day-to-day public safety responses. Whether responding to day-to-day activities, natural or man-made disasters, catastrophic incidents, planned events, gang activity, drug cartel interdiction or Homeland Security vigilance, the first responder practitioners must be able to communicate in real time, on demand, by radio.

DPS requests funding to purchase dual frequency band mobile and portable radio equipment that will enable our commissioned staff to communicate in real time as needed with our state, local and federal partners regardless of whether they are operating in the 150 MHz or 700/800 MHz frequency bands.

Failure to fund this request will adversely affect the life safety and efficiency of our personnel if they are unable to readily communicate with our local, state and federal partners. As is currently the case, our personnel, in the absence of immediate voice communications capabilities, will be forced to continue to rely on often unreliable and time consuming relay of vital information through two or more dispatchers or the often unreliable commercial cell phone networks.

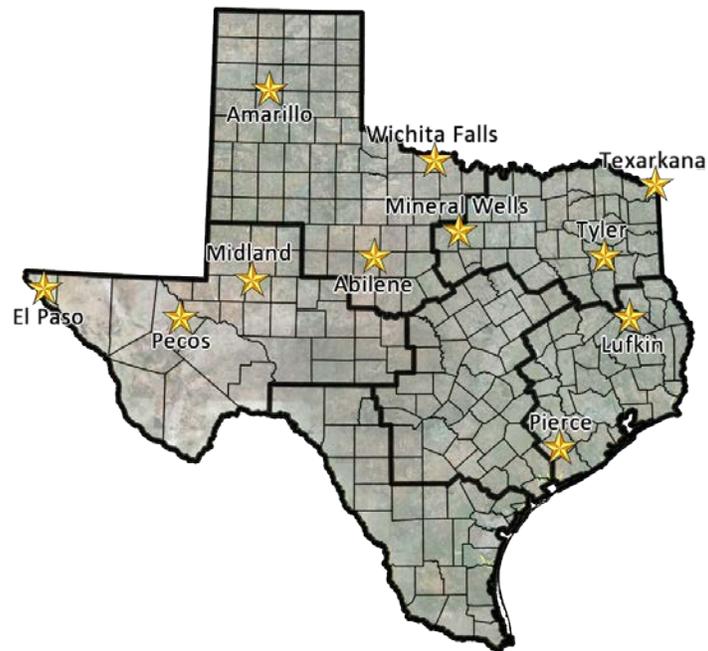
Many components of the DPS radio communications network are nearing the point where the manufacturers will begin phasing out support for our aging communications infrastructure. Manufacturers have notified us that parts and service for many of our existing dispatch consoles will be phased out within five years. This will result in diminished availability of repair parts and increasing costs and difficulty in obtaining service as may be required. Communications towers, antennas and cables exposed to the elements have deteriorated to the point of notable performance degradation in many instances. Failure of radio tower infrastructure caused by corrosion and metal fatigue results in life safety issues for residents surrounding the tower, maintenance personnel, and a loss of communication with all law enforcement in the affected area.

DPS requests funding to replace aging consoles, base stations, repeaters, control stations, towers and associated equipment. The proposed equipment replacement will facilitate our effort to improve communications interoperability between our personnel and our state, local and federal partners across the state. These upgrades will permit DPS communications interoperability with an increasing number of agencies across the state migrating to more modern trunked radio technology operating in the 700/800 MHz frequency bands. Replacement of deteriorated communications tower infrastructure will minimize potential life safety issues and reduce liability exposure to DPS.

Eleven (11) of DPS' Communications Centers lack modern ergonomically correct furniture designed to reduce operator fatigue and stress during the work day. Additionally, these facilities lack modern electronic equipment and software that meet today's technological standards required to display Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL) and video systems currently available in other DPS Communications Centers. DPS Communications facilities are responsible for providing mission-critical communications for DPS personnel as well as communications support for other state

agencies such as Texas Parks and Wildlife Game Wardens, Texas Alcoholic Beverage Commission agents and Texas Forest Service personnel. These Communications Centers not only provide routine day-to-day public safety communications, they serve as the primary communications centers for these state agencies during disaster response. Increased operator fatigue and stress result in reduced efficiency and awareness. DPS Communications Operators must be constantly alert and capable of multi-tasking and making accurate decisions instantaneously. Fatigue and stress caused by ill-designed work areas and outdated electronics diminish their responsiveness. Adjustable ergonomic communications console workstations with integrated electronics and programmable and remote-control capability are essential needs for the command and control environment in the Communications Centers. Repair and maintenance costs for existing outdated furniture and electronics continue to escalate. The furniture and electronic equipment in these facilities have reached the end of useful life and as a result, repair parts are becoming increasingly difficult if not impossible to acquire.

Location of DPS Communication Centers



DPS proposes funding to update equipment in these eleven Communications Centers to provide modern electronics that will permit display of AVL mapping of units and shared view of incidents across the State as well as current disaster and homeland security information. These upgrades will provide DPS communications operators the ability to be immediately aware of the status and location of officers in need of assistance and will enhance command and control capabilities in the management of incident responses. DPS also proposes funding for furniture designed specifically for communications facilities where multiple communications operators must work together and make split-second, life safety decisions.

- An Emergency Radio Infrastructure General Revenue - Dedicated (GR-D) Account 5153 was signed into law in September 2011 (HB442), which designates a portion of fees and other non tax revenue for public safety communications; however funds have not been appropriated to the department.

The following table shows the balance of GR-D Account 5153 and annual revenue collections:

Account	Estimated Collections	Balance (as of 6/1/12)	% Collected
5153	\$22,900,000	\$13,380,302	58.4%

Communications	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 10,294,003	\$ 7,523,653	\$ 17,817,656
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Todd Early, Todd.Early@dps.texas.gov, (512) 424-2121 or (512) 983-2965.

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Bryan Lane, Bryan.Lane@dps.texas.gov, (512) 424-2280 or (512) 944-6921.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	7 Communications	\$10,294,003	\$7,523,653	\$17,817,656
Tracking #:	78 Communications Center Upgrade	\$1,485,000	\$0	\$1,485,000
	79 Communication Infrastructure	1,745,042	1,745,042	3,490,084
	81 Mobile Radio Subscribers	7,063,961	5,778,611	12,842,572
	Totals	\$10,294,003	\$7,523,653	\$17,817,656
Strategy:	02-02-01 Public Safety Communications	\$10,013,903	\$7,243,553	\$17,257,456
	05-01-03 Information Technology	280,100	280,100	560,200
	Totals	\$10,294,003	\$7,523,653	\$17,817,656
OOE:	2003 Consumable Supplies	\$22,500	\$22,500	\$45,000
	2009 Other Operating Expense	353,100	353,100	706,200
	5000 Capital Expenditures	9,918,403	7,148,053	17,066,456
	Totals	\$10,294,003	\$7,523,653	\$17,817,656
MOF:	0006 State Highway Fund	\$10,294,003	\$7,523,653	\$17,817,656
FTEs:	None			
Capital:	Electronics (11 stations @ \$100,000 each)	\$1,100,000		\$1,100,000
	Ancillary Console Equip (11 stations @ \$35,000 each)	385,000		385,000
	Repeater/Base stations (12 + 12 = 24)	234,720	234,720	469,440
	Base Consolettes (19 + 19 = 38)	152,722	152,722	305,444
	Tower Replacement (2 + 2 = 4)	392,000	392,000	784,000
	Tower/Site Buildings (2 + 2 = 4)	90,000	90,000	180,000
	IR Sites (2 + 2 = 4)	500,000	500,000	1,000,000
	Portable Radios (332 + 332 = 664)	2,488,023	2,488,023	4,976,046
	Portable Radio Software Upgrades (234)	239,850		239,850
	Mobile Radios (465 + 465 = 930)	3,290,588	3,290,588	6,581,176
	Mobile Radio Software Upgrades (1020)	1,045,500		1,045,500
	Totals	9,918,403	7,148,053	17,066,456

RANGER EQUIPMENT / STAFFING

Exceptional Item #8

The Texas Department of Public Safety (DPS) Texas Ranger Division manages the agency's full-time Special Weapons and Tactics (SWAT) team headquartered in Austin. The U.S. Department of Homeland Security (DHS) requirements for a Type 1 SWAT team include having an embedded Type 1 bomb team as defined in National Incident Management System (NIMS) guidelines. The DPS SWAT team currently does not meet the "Type 1" capabilities requirements as defined in NIMS guidelines for bomb squads/explosives teams. Absence of this capability results in local and state agencies having to rely upon explosives teams from a limited number of major municipalities or the military for often delayed response to incidents requiring explosives team equipment and expertise.

DPS proposes permanent funding for five FTEs and appropriate training in order to establish a highly trained, specialized bomb squad/explosives team to be embedded within the DPS SWAT team. The addition of these highly trained specialized personnel will enable the Department's SWAT team to be classified as a "Type 1" SWAT team in accordance with DHS guidelines. This specialized group will enable the Department's SWAT team to respond to and defuse explosive ordinance, including Improvised Explosive Devices (IEDs) anywhere in Texas. This capability will be especially beneficial to local jurisdictions across the state with limited or no capability for this service. Establishing this capability is especially important considering the increasingly violent and ruthless nature of gangs, cartel members, and terrorists who have demonstrated their willingness to employ such destructive devices in their quest to further their criminal activity and enhance their criminal enterprises.

Explosive Ordinance Detail Robot



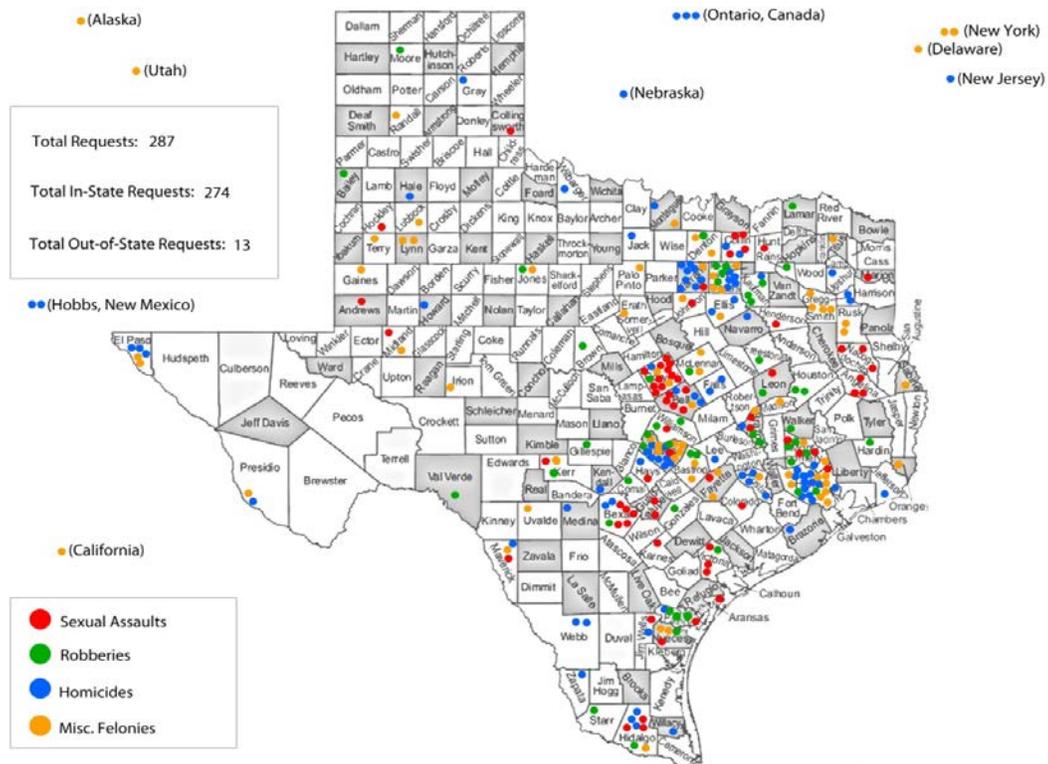
The current Texas Ranger noncommissioned FTE cap is 24. This cap does not account for 18 positions now supporting border security operations (16 in the Border Security Operations Center and two [2] grant technicians) funded through Rider 41. These personnel are essential to the state's efforts to plan and coordinate border security operations, analyze intelligence related to border region threats, and support information sharing through production of regular reports for federal, state, and local stakeholders.

In addition, the FTE cap does not account for one (1) Forensic Artist position required by the Texas Ranger Division. The Division leads investigations and provides assistance to local law enforcement agencies across the state in many high-profile cases involving the most dangerous criminals. Composite drawings, skeletal reconstruction drawings, video still clarifications, and related functions are critical to the success of these investigations. This position, which will increase the total number of Forensic Artists in the Ranger Division to two (2), is needed based on the volume of work required to support the Division and partner agencies. Requests for artistic assistance are increasing, and there is a constant backlog of cases for our Forensic Artists to work. Funding for this additional Forensic Artist will enhance the quality of investigations and testimony, thereby increasing the likelihood of arrests and convictions in major crime cases.

Texas Ranger Forensic Artist Workload		
Fiscal Year	Number of Request Received	Number of Cases Completed
2008	62	47
2009	84	56
2010	92	63
2011	112	84
FYTD 2012 (thru May)	53	34
FY08-11	350	250
% Change FY11 v FY08	81%	79%

NOTE: Second forensic artist began March 2011.

FY 2011 Type of Forensic Artist Cases



In FY 2009, the Department began implementing the “Special Response Team” (SRT) and Crisis Negotiation Team (CNT) initiative throughout the state. Each region of the DPS now has a 10-man SRT and CNT that has been trained and equipped to respond to critical situations in their AOR (areas of responsibilities) such as high-risk arrests, barricaded suspects, high-risk building searches, etc. The SRT has received extensive training in the area of Special Weapons and Tactics (SWAT), Ranger RECON, and augments the full-time Austin SWAT team when needed. In addition, the SRT is a force multiplier for ongoing Texas Ranger RECON missions along the Texas-Mexico border. Funding is needed to continue providing adequate training and equipment for both the SRT and CNT program initiatives.

Since the SRT and CNT initiative come under the guidance and direction of the Texas Rangers, current training and purchasing of equipment expenditures has been realized from the Ranger budget and limited grant funds. In order to maintain the proficiency of the SRT and CNT programs, it is imperative that adequate funding is provided to these initiatives. These two programs are vital to public safety. Without adequate funding, these two programs will not be able to continue and public safety will be placed at a greater risk.

Ranger Equipment / Staffing	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 2,387,277	\$ 1,002,044	\$ 3,389,321
Full-Time Equivalent (FTEs)	6.7	6.7	

SME Contact(s):

- Kirby Dendy, Kirby.Dendy@dps.texas.gov, (512) 424-7700 or (254) 717-7659.
- J. D. Robertson, Jeffrey.Robertson@dps.texas.gov, (512) 424-5606 or (512) 424-2160.
- Amanda Stanfield, Amanda.Stanfield@dps.texas.gov, (512) 424-5668.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	8 Ranger Equipment / Staffing	\$2,387,277	\$1,002,044	\$3,389,321
Tracking #:	161 Explosive Ordinance Detail - EOD	\$1,888,948	\$548,410	\$2,437,358
	162 Non-Commissioned Texas Ranger Positions	86,676	74,598	161,274
	165 Texas Ranger Training and Equipment	250,000	250,000	500,000
	186 Texas Ranger BSOC	161,653	129,036	290,689
	Totals	\$2,387,277	\$1,002,044	\$3,389,321
Strategy:	01-01-03 Border Security	\$139,408	\$109,414	\$248,822
	01-03-01 Criminal Investigations	1,929,210	827,221	2,756,431
	05-01-01 Headquarters Administration	74,149	65,409	139,558
	05-01-06 Training Academy and Development	244,510		244,510
	Totals	\$2,387,277	\$1,002,044	\$3,389,321
OOE:	1001 Salaries And Wages	\$764,711	\$601,023	\$1,365,734
	2001 Professional Fees And Services	6,447		6,447
	2002 Fuels And Lubricants	43,883	42,294	86,177
	2003 Consumable Supplies	32,871	20,922	53,793
	2004 Utilities	36,346	21,527	57,873
	2005 Travel	160,252	130,000	290,252
	2006 Rent- Building	8,822	8,640	17,462
	2009 Other Operating Expense	574,321	177,638	751,959
	5000 Capital Expenditures	759,624		759,624
	Totals	\$2,387,277	\$1,002,044	\$3,389,321
MOF:	0006 State Highway Fund	\$2,387,277	\$1,002,044	\$3,389,321
FTEs:	9940 Sergeant, Public Safety	4.0	4.0	
	9941 Lieutenant, Public Safety	1.0	1.0	
	1572 Program Specialist III	1.0	1.0	
	1574 Program Specialist V	0.7	0.7	
	Totals	6.7	6.7	
Capital:	EOD Robot (1)	\$125,000		\$125,000
	F450 1 ton Diesel truck (1)	50,000		50,000
	Cargo Trailer (1)	5,000		5,000
	Copier/Fax Scanner Combo (1)	474		474
	Radio, Mobile, CLE (5)	36,895		36,895
	Vehicle, Full Size, Non-Pursuit (5)	104,805		104,805
	Walkie Talkie, CLE (5)	37,450		37,450
	Robot Talon or Wolverine (2)	400,000		400,000
	Totals	\$759,624	\$0	\$759,624

EQUIPMENT: REPLACE AGED FIREARMS & AUGMENT WEB TACTICAL GEAR

Exceptional Item #9

The Texas Department of Public Safety (DPS) owns 3,478 shotguns with 1,356 older than thirty years. DPS recommends replacement of these older shotguns with modern models.

Year Shotguns Purchased	Quantity	Replacement Costs
1946-1963	153	\$45,900
1964-1972	133	\$39,900
1973-1980	1,070	\$321,000
Totals	1,356	\$406,800

The Texas Highway Patrol Division provided a tactical uniform option for our personnel to wear while conducting specialized missions, such as: disaster response activities, tactical training, and crash reconstruction. Currently, personnel utilize their issued high-gloss leather gear and accessories while wearing their tactical uniform. Due to the type of activities conducted, the leather gear is not task specific to these missions. DPS proposes providing a web tactical gear to support their weapons and accessories while wearing their tactical uniform.

	Requested		
	FY 2014	FY 2015	Totals
Equipment: Replace Aged Firearms & Augment Web Tactical Gear			
Anticipated Cost	\$ 499,610	\$ 499,610	\$ 999,220
Full-Time Equivalentents (FTEs)	0.0	0.0	

SME Contact(s):

Luis Gonzalez, Luis.Gonzalez@dps.texas.gov, (512) 424-2113 or (512) 422-7082.

Katelyn Buckley, Katelyn.Buckley@dps.texas.gov, (512) 424-2723.

FY14-15 Exceptional Item Request Financial Detail

			<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	9	Equipment: Replace Aged Firearms & Augment Web Tactical Gear	\$499,610	\$499,610	\$999,220
Tracking #:	93	Replacement of Aged Firearms	\$203,400	\$203,400	\$406,800
	95	Web Tactical Gear	296,210	296,210	\$592,420
		Totals	\$499,610	\$499,610	\$999,220
Strategy:	02-01-01 Traffic Enforcement		\$499,610	\$499,610	\$999,220
OOE:	2009 Other Operating Expense		\$499,610	\$499,610	\$999,220
MOF:	0006 State Highway Fund		\$499,610	\$499,610	\$999,220
FTEs:	None				
Capital:	None				

TACTICAL MARINE UNIT STAFFING & OPERATIONS

Exceptional Item #10

The Texas Department of Public Safety (DPS) Tactical Marine Unit (TMU) was funded by appropriations provided by the 82nd Legislature and through the use of grant funds. Those funds provided for equipment and some fuel costs. The funding did not provide for the full operational costs associated with the TMU. Those costs include storage leases, utilities, maintenance, and total fuel consumption of all vehicles assigned to the TMU. The six boats have a total of 18 outboard motors which will require constant routine preventative maintenance due to the harsh saltwater environments in which the boats operate. DPS requests that two boat mechanic FTE positions are needed to maintain the TMU equipment. During the 82nd Legislative Session, funding was provided to purchase equipment to support a tactical marine unit. However, no FTEs were provided to man this operation. As a result, 29 FTEs have been utilized from the existing manpower for the Texas Highway Patrol Division to support this operation.

DPS requests funds for the operational costs and the boat mechanic FTEs. Doing so will allow for the maximum tactical ability of the TMU to deter transnational criminal organizations from operating in the State of Texas and allow for the tactical support of federal and local agencies dedicated to the safety of the citizens of Texas. If not funded the operational function of the TMU may be restricted.

Tactical Marine Unit Staffing & Operations	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 8,380,897	\$ 4,713,141	\$ 13,094,038
Full-Time Equivalent (FTEs)	34.9	34.9	

SME Contact(s):

Luis Gonzalez, Luis.Gonzalez@dps.texas.gov, (512) 424-2113 or (512) 422-7082.

Katelyn Buckley, Katelyn.Buckley@dps.texas.gov, (512) 424-2723.

FY14-15 Exceptional Item Request Financial Detail

			<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	10	Tactical Marine Unit Staffing & Operations	\$8,380,897	\$4,713,141	\$13,094,038
Tracking #:	97	Tactical Marine Unit (TMU) Staffing & Operations	\$8,380,897	\$4,713,141	\$13,094,038
Strategy:	02-01-01	Traffic Enforcement	\$6,520,036	\$4,170,376	\$10,690,412
	05-01-01	Headquarters Administration	289,181	255,095	544,276
	05-01-06	Training Academy and Development	1,292,410		1,292,410
		Totals	\$8,380,897	\$4,713,141	\$13,094,038
OOE:	1001	Salaries And Wages	\$3,124,798	\$2,259,590	\$5,384,388
	2001	Professional Fees And Services	34,077		34,077
	2002	Fuels And Lubricants	2,088,937	2,088,937	4,169,475
	2003	Consumable Supplies	167,068	103,918	270,986
	2004	Utilities	270,798	53,021	323,819
	2005	Travel	93,832		93,832
	2006	Rent- Building	94,466	93,504	187,970
	2009	Other Operating Expense	863,503	114,170	977,673
	5000	Capital Expenditures	1,643,418		1,643,418
		Totals	\$8,380,897	\$4,713,141	\$13,094,038
MOF:	0006	State Highway Fund	\$8,380,897	\$4,713,141	\$13,094,038
FTEs:	9928	Trooper	29.0	29.0	
	1574	Program Specialist V	3.9	3.9	
	9420	Motor Vehicle Technician V	2.0	2.0	
		Totals	34.9	34.9	
Capital:		Vehicles (29)	\$1,061,545		\$1,061,545
		Radios (29)	250,879		250,879
		In- Car Computer Systems (29)	214,948		214,948
		Pickups (2)	55,126		55,126
		Specialty Tools (Hydraulic Lifts & Diagnostic Tools)	50,000		50,000
		Toughbook Computer (2)	10,920		10,920
		Totals	\$ 1,643,418	\$0	\$ 1,643,418
Performance:	Outcome, Efficiency & Explanatory Measures (cumulative impact):				
		Number of Commercial Vehicle Traffic Law Violator Contacts	1,515,000	1,515,000	
	Output Measures (incremental impact):				
		Number of Highway Patrol Service Hours on Routine Patrol	22,420	22,420	
		Number of Traffic Law Violator Contacts	34,000	34,000	

AIRCRAFT OPERATIONS

Exceptional Item #11

The Texas Department of Public Safety (DPS) Aviation Unit currently operates 17 infrared (IR) camera systems (including two spare units), in 15 helicopters serving local, state and federal agencies across Texas. These cameras have been extremely successful in locating missing persons and fleeing felons in addition to being a valuable asset in interdicting drug and human smuggling perpetrated by members of gangs and drug cartels. These cameras are capable of detecting body heat signatures especially during nighttime airborne operations. The life expectancy for these IR cameras is approximately seven years. Seven of these cameras were placed into service in 2005 and are becoming increasingly expensive to maintain as they continue to age. Six more of these cameras will reach the 7 year life expectancy mark during the FY 2014-2015 biennium and will also become increasingly expensive to maintain. As these cameras age, their efficiency and infrared heat detection capability is reduced, thereby reducing the efficacy of our helicopter fleet during nighttime operations.

Funding is requested for replacement of a minimum of four camera systems during the FY 2014-2015 biennium. Local, state and federal agencies will be better served by having modern, more effective IR camera systems on DPS helicopters during search and rescue missions, drug and human smuggling interdiction missions, and felony apprehension missions. Newer, more modern cameras will also serve to reduce down time for nighttime operations due to camera failure and will improve the overall efficiency of our Aviation Unit support especially to local and state agencies which otherwise would have no such support.

Fiscal Year	Suspects Located	Arrests
2010	4,468	2,970
2011	6,172	3,653
2012 (thru 4/30/12)	3,202	2,705

	Requested		
	FY 2014	FY 2015	Totals
Aircraft Operations			
Anticipated Cost	\$ 943,482	\$ 943,842	\$ 1,886,964
Full-Time Equivalentents (FTEs)	0.0	0.0	

SME Contact(s):

Billy Nabors, Billy.Nabors@dps.texas.gov, (512) 936-9201 or 569-0531.

Mel Ties, Melanie.Ties@dps.texas.gov, (512) 424-7146.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	11 Aircraft Operations	\$943,482	\$943,482	\$1,886,964
Tracking #:	2 Infrared Camera Systems	\$943,482	\$943,482	\$1,886,964
Strategy:	01-01-02 Criminal Interdiction	\$943,482	\$943,482	\$1,886,964
OOE:	5000 Capital Expenditures	\$943,482	\$943,482	\$1,886,964
MOF:	0006 State Highway Fund	\$943,482	\$943,482	\$1,886,964
FTEs:	None			
Capital:	MX-10 Infrared Camera (2 per FY)	\$943,482	\$943,482	\$1,886,964

STATEWIDE REGIONAL ANALYTICAL CAPABILITIES

Exceptional Item #12

The Department of Public Safety (DPS) Texas Fusion Center (TxFC) was established under Government Code 421.081 and is the primary component of the DPS' Law Enforcement Intelligence Strategy. At the heart of the Texas Fusion Center's capabilities and success are the products and services produced by the center's analysts.

From 2009 to 2011, the number of requests to the TxFC for analytical services has increased by 20% and the number of analytical products produced increased by 37%. In addition to these increases, the number of coordinated law enforcement surge operations supported by the TxFC increased 1,200% from 2009 to 2011. Surge operations include Ranger Recon, and Criminal Investigations Division (CID) Unified Alliance, and United State Customs and Border Protection (US CBP) major operations on the border.

	FY 2009	FY 2010	FY 2011	FYTD 2012
Watch Requests	17,843	17,624	22,085	22,735
Watch Assists	27,599	36,084	43,904	46,482
Surge Operations Supported	1	6	12	12

In order 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. Each DPS Regional Office will get one Criminal Intelligence Analyst II for a total of seven. Each DPS District Office will get one Crime Analyst II for a total of 24. Each DPS Regional Fusion Center will get one Criminal Intelligence Analyst I for a total of six.

Statewide Regional Analytical Capabilities	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 3,206,641	\$ 2,786,594	\$ 5,993,235
Full-Time Equivalent (FTEs)	41.6	41.6	

SME Contact(s):

John Jones, John.Jones@dps.texas.gov, (512) 424-5768 or (512) 934-8045.

Dale Avant, Dale.Avant@dps.texas.gov, (512) 424-5030 or (512) 636-9526.

Diane Schexnyder, Diane.Schexnyder@dps.texas.gov, (512) 424-5042.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	12 Statewide Regional Analytical Capabilities	\$3,206,641	\$2,786,594	\$5,993,235
Tracking #:	138 Regional Analyst Program	\$3,206,641	\$2,786,594	\$5,993,235
Strategy:	01-02-02 Intelligence	\$2,865,556	\$2,485,712	\$5,351,268
	05-01-01 Headquarters Administration	341,085	300,882	641,967
	Totals	\$3,206,641	\$2,786,594	\$5,993,235
OOE:	1001 Salaries And Wages	\$2,153,898	\$2,153,898	\$4,307,796
	2003 Consumable Supplies	41,933	41,933	83,866
	2004 Utilities	128,872	111,983	240,855
	2005 Travel	74,000	74,000	148,000
	2006 Rent- Building	39,936	39,936	79,872
	2007 Rent Machine And Other	22,716		22,716
	2009 Other Operating Expense	745,286	364,844	1,110,130
	Totals	\$3,206,641	\$2,786,594	\$5,993,235
MOF:	0006 State Highway Fund	\$3,206,641	\$2,786,594	\$5,993,235
FTEs:	6172 Criminal Intelligence Analyst II	7.0	7.0	
	6170 Criminal Intelligence Analyst I	6.0	6.0	
	6162 Crime Analyst II	24.0	24.0	
	1574 Program Specialist V	4.6	4.6	
	Totals	41.6	41.6	
Capital:	None			

CRIME SCENE RECONSTRUCTION

Exceptional Item #13

The Texas Rangers often conduct high-profile, complex criminal investigations and present investigative findings to grand juries, district attorneys and trial juries as a result of those investigations. These investigations often require crime scenes to be precisely depicted for later court presentations. Currently, the most accurate means available to the Texas Rangers of documenting crime scenes involve the utilization of a 3-D scanner (a device which takes precise laser measurements) supplemented by drawings and/or photographs. When 3-D scanners are not available (DPS relies on borrowed equipment from other law enforcement agencies), measurements are manually made with the use of tape measures which are then supplemented with diagrams and photographs. These methods are time consuming, subject to error and may result in a distorted interpretation by jurors.

The purchase of 3-D laser scanners will facilitate a vastly superior product and provide the most up to date means of reconstructing a crime scene. Designed for law enforcement use, these scanners make a laser scan of a crime scene and provide a “virtual” crime scene representation producing a more accurate, three dimensional depiction for prosecutors and jury members, thus enhancing the probability of convictions. Current methods often require numerous personnel and follow-up man hours to complete the scene depiction. A laser scanner would significantly reduce the number of personnel and time necessary to complete the documentation of a scene, thus providing a more efficient use of manpower and resources, while simultaneously elevating the accuracy and professional level of each investigation. The purchase of six 3-D laser scanners, to be strategically placed within each Ranger Company, would insure effective coverage and utilization in the investigation of high threat crimes that occur within each Ranger Company’s area.

Crime Scene Reconstruction	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 1,350,000	\$ 0	\$ 1,350,000
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Kirby Dendy, Kirby.Dendy@dps.texas.gov, (512) 424-7700 or (254) 717-7659.

J. D. Robertson, Jeffrey.Robertson@dps.texas.gov, (512) 424-5606 or (512) 424-2160.

Amanda Stanfield, Amanda.Stanfield@dps.texas.gov, (512) 424-5668.

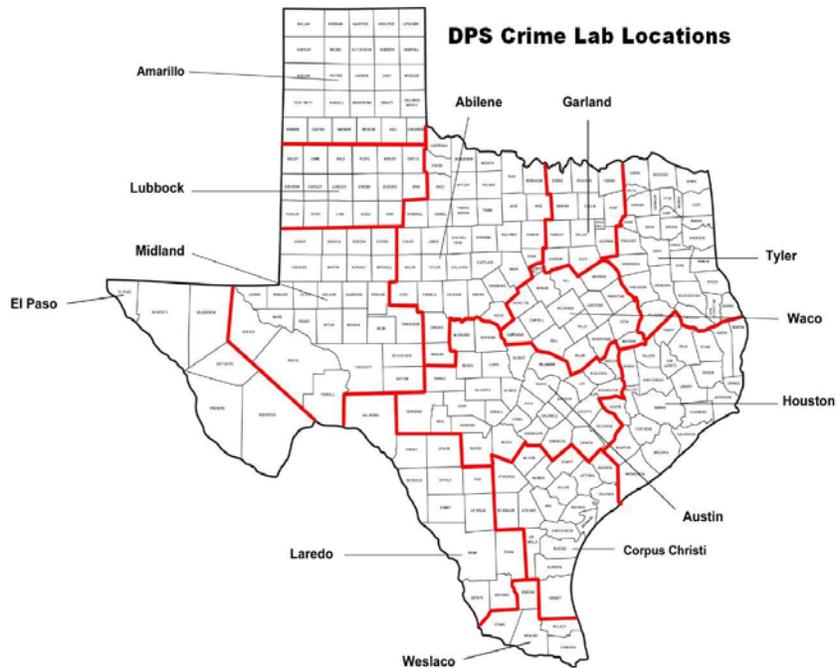
FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	13 Crime Scene Reconstruction	\$1,350,000		\$1,350,000
Tracking #:	164 Crime Scene Reconstruction	\$1,350,000		\$1,350,000
Strategy:	01-03-01 Criminal Investigations	\$1,350,000		\$1,350,000
OOE:	5000 Capital Expenditures	\$1,350,000		\$1,350,000
MOF:	0006 State Highway Fund	\$1,350,000		\$1,350,000
FTEs:	None			
Capital:	Geosystem Scan Station C10 3D Laser Scanners (6)	\$1,350,000		\$1,350,000

CRIME LAB EQUIPMENT, FACILITIES & STAFFING

Exceptional Item #14

The Texas Department of Public Safety (DPS) has thirteen crime labs across the state. The state has invested a significant amount of funds to equip crime laboratories with instruments that meet current professional standards. This equipment provides DPS’ forensic scientists with the ability to ensure efficient, accurate and timely reports of analyses in response to an increasing number of evidentiary submissions, particularly in response to high threat crimes. Much of the equipment is highly sophisticated, and delicate. Some of this equipment requires expert maintenance, calibration and software upgrades which DPS is not equipped to provide. Due to the variety of this sophisticated equipment, DPS has relied on placing individual service calls for repairs and calibration as required. This approach has sometimes resulted in excessive delays for qualified service technicians to respond. Due to previous budget reductions, DPS currently lacks the funding to enter into ongoing maintenance contracts with the appropriate service providers to provide routine ongoing maintenance, calibration and software upgrades. These delays serve to reduce the efficiency of our forensic scientists and can cause delays in completion of criminal evidence analyses. Security systems currently in place in our crime laboratories are, in many cases, inadequate. This puts the agency at risk of equipment and security failures that can limit efficiency and productivity.



Age and Unit Cost of Crime Lab Equipment				
Purpose	Equipment Name	Quantity	Age (in Yrs)	Unit Cost
Drug Analysis	Gas Chromatograph / Mass Spectrometers	9	9-11	\$75,000
Drug Analysis	Headspace Gas Chromatograph	2	13	\$35,000
Drug Analysis	FTIR Spectrometers	2	10-15	\$35,000
Trace Evidence	Micro Spectrophotometer	3	12	\$100,000

DPS is requesting \$1,200,000 in crime lab drug testing equipment replacement which includes:

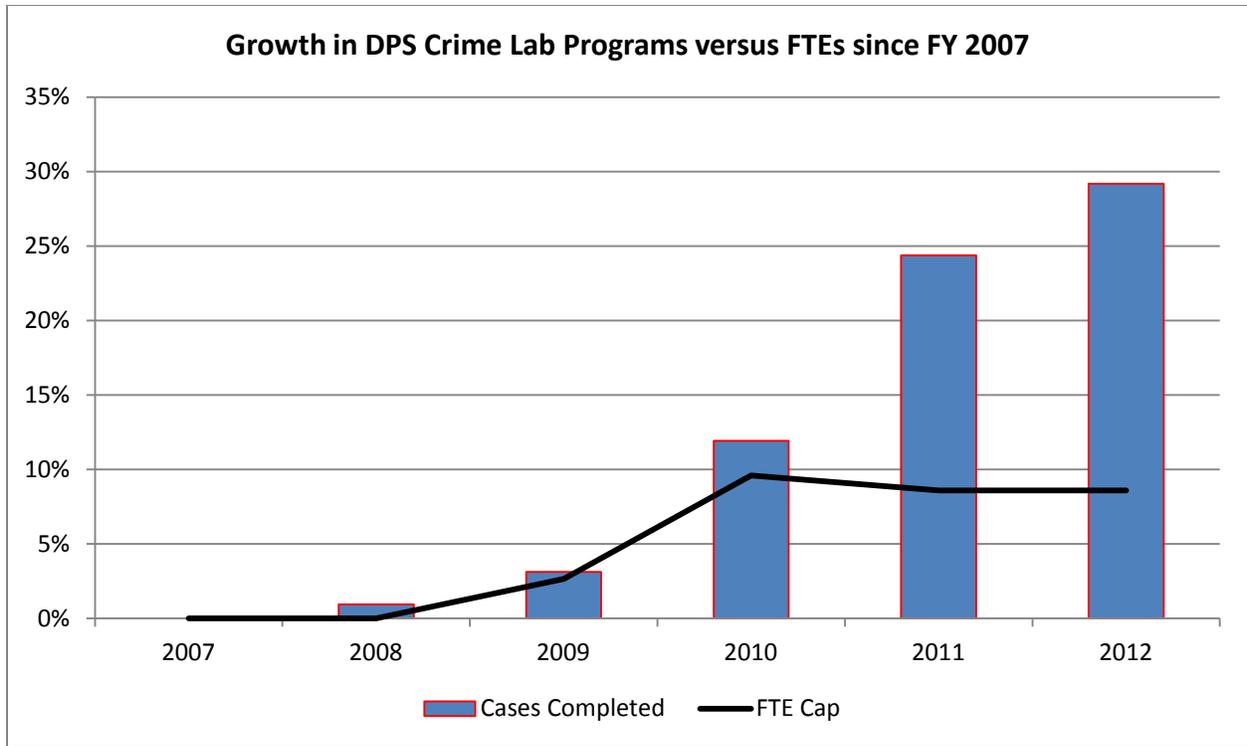
Item	Unit Cost	Quantity	Totals
Gas Chromatograph / Mass Spectrometers	\$75,000	9	\$675,000
FTIR Spectrometers	35,000	2	70,000
Gas Chromatograph w/ auto-sampler	35,000	3	105,000
UV-Visible Spectrometer	15,000	2	30,000
Gas Chromatograph / FTIR Spectrometer	120,000	2	240,000
Balances	4,000	20	80,000
Totals			\$1,200,000

The DPS Crime Laboratory Service is not adequately funded to permit timely completion of routine maintenance and necessary repairs of crime laboratory buildings and plumbing, electrical and HVAC systems. When maintenance is not performed in a timely manner, problems with the physical plants are sometimes exacerbated to the point of equipment shutdowns which cause a significant reduction in staff efficiency and often increase costs for emergency repairs.

DPS recommends the following enhancements to its crime labs:

- **Equipment:** Recommend replacement of drug testing and trace evidence testing equipment that will reach end-of-life during the FY14-15 biennium. Replacement drug testing equipment would be distributed across 13 DPS labs and trace evidence testing instruments would be distributed across four DPS labs.
- **Staffing:** Recommend funding for one forensic scientist position in Lufkin, three quality assurance specialists (testing and calibration to help meet accreditation requirements), 11 forensic scientists to analyze blood alcohol & controlled substance cases, two forensic scientists to examine digital evidence, four firearms examiners and four latent print examiners.
- **Facilities Maintenance:** Recommend operating funds for routine maintenance of mechanical systems and maintenance contracts for key lab equipment and building security systems.

Growth in demand for lab crime services has been greater than the growth in crime lab staffing. The following chart shows the growth in crime lab programs versus FTEs over time:



Crime Lab Equipment, Facilities & Staffing	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 5,500,357	\$ 3,249,474	\$ 8,749,831
Full-Time Equivalentents (FTEs)	28.2	28.2	

SME Contact(s):

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Pat Johnson, Pat.Johnson@dps.texas.gov, (512) 424-2143 or (512) 638-0508.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	14 Crime Lab Equipment, Facilities & Staffing	\$5,500,357	\$3,249,474	\$8,749,831
Tracking #:	57 CLS Operating Shortfall	\$750,000	\$750,000	\$1,500,000
	61 CLS Facilities Maintenance	300,000	300,000	600,000
	62 CLS Drug Equipment Replacement	1,200,000		1,200,000
	64 Lufkin Crime Lab Staffing	103,350	72,421	175,771
	65 CLS Quality Assurance (QA) Staffing	241,919	236,698	478,617
	70 CLS Drug Analysts	886,822	797,014	1,683,836
	71 CLS Digital Evidence Staffing	218,653	138,884	357,537
	72 CLS Firearms and Latent Print Services	799,613	554,457	1,354,070
	74 Trace Evidence Equipment Replacement	600,000		600,000
	75 CLS Maintenance Shortfall	400,000	400,000	800,000
	Total	\$5,500,357	\$3,249,474	\$8,749,831
Strategy:	04-01-01 Crime Laboratory Services	\$5,263,079	\$3,040,165	\$8,303,244
	05-01-01 Headquarters Administration	237,278	209,309	446,587
	Totals	\$5,500,357	\$3,249,474	\$8,749,831
OOE:	1001 Salaries And Wages	\$1,556,749	\$1,556,749	\$3,113,498
	1002 Other Personnel Costs	27,072	27,072	54,144
	2002 Fuels And Lubricants	7,049	7,049	14,098
	2003 Consumable Supplies	853,425	853,425	1,706,850
	2004 Utilities	50,385	40,153	90,538
	2005 Travel	29,700	29,700	59,400
	2006 Rent- Building	27,072	27,072	54,144
	2009 Other Operating Expense	886,944	708,254	1,595,198
	5000 Capital Expenditures	2,061,961		2,061,961
	Totals	\$5,500,357	\$3,249,474	\$8,749,831
MOF:	0006 State Highway Fund	\$5,500,357	\$3,249,474	\$8,749,831
FTEs:	6052 Forensic Scientist I	22.0	22.0	
	1574 Program Specialist V	3.2	3.2	
	5526 Quality Assurance Specialist I	3.0	3.0	
	Totals	28.2	28.2	
Capital:	Drug Testing Equip Replacement	\$1,200,000	\$0	\$1,200,000
	Vehicle (1)	20,961		20,961
	Specialized Software	61,000		61,000
	Comparison Microscopes (3)	180,000		180,000
	Microspectrophotometer (3 @ 99.2K)	297,660		297,660
	Pyroprobe (1 qty)	17,340		17,340
	MSP Microscope only (1 qty)	50,000		50,000
	Polarized Microscope (2 qty @ 20K)	40,000		40,000
	Firearms comparison scope (3 qty @ 65K)	195,000		195,000
	Totals	\$2,061,961	\$0	\$2,061,961
Performance:	Outcome Measures (cumulative impact):			
	% Blood Alcohol Evidence Processed within 30 Days	85%	95%	
	% of Drug Evidence Processed within 30 Days	70%	90%	
	Output Measures (incremental impact):			
	Number of Drug Cases Completed	10,000	10,000	
	# of Blood Alcohol & Toxicology Cases Completed	5,000	5,000	

SEXUAL ASSAULT KIT ANALYSIS

Exceptional Item #15

SB1636 enacted during the Regular Session of the 82nd Legislature, requires Texas law enforcement agencies to report the number of certain untested sexual assault kits in their possession to the Texas Department of Public Safety (DPS) and to submit certain untested sexual assault kits in their possession to an accredited crime laboratory for DNA testing. Currently, there are approximately 20,000 such kits to be analyzed.

There are two means to complete the DNA analyses on these untested sexual assault kits.

- **Option 1 Service:** Outsource the DNA screening and testing and have DPS lab review the DNA results and upload the DNA results into the CODIS database. The estimated cost for a private lab to perform screening is \$400, and the cost for a full DNA test approaches \$1250. It is anticipated that DPS will receive 10,000 cases over two years. All 10,000 cases will require screening to determine if DNA is present. Based on historical data, 50% of all screened samples will contain DNA that will necessitate full DNA testing. DPS lab scientists can review the DNA work of private labs at a rate of two hours labor per case. Five forensic scientists need to be acquired to review these cases and upload the DNA profiles into the CODIS database. Estimated cost for two years to outsource the DNA testing and hire 5.6 additional FTEs is \$11 M.
- **Option 2 Manpower:** The same volume of cases could be examined in-house using existing facilities, but would require twenty four forensic scientists and one Lab Specialist as well as \$400,000 of equipment to perform the screening and DNA testing of 10,000 cases over the biennium as well as six additional months to hire and train. As a result of ramp time, there is risk that output during the biennium may not reach the full 10,000 units as in Option 1. Estimated cost for two years is \$7.0 M and 25.0 FTEs.

Sexual Assault Kit Analysis	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 5,494,747	\$ 5,454,650	\$ 10,949,397
Full-Time Equivalentents (FTEs)	5.6	5.6	

SME Contact(s):

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Pat Johnson, Pat.Johnson@dps.texas.gov, (512) 424-2143 or (512) 638-0508.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	15 Sexual Assault Kit Analysis	\$5,494,747	\$5,454,650	\$10,949,397
Tracking #:	76 Sexual Assault Kit Analysis (SB 1636)	\$5,494,747	\$5,454,650	\$10,949,397
Strategy:	04-01-01 Crime Laboratory Services	\$5,450,258	\$5,415,404	\$10,865,662
	05-01-01 Headquarters Administration	44,489	39,246	83,735
	Totals	\$5,494,747	\$5,454,650	\$10,949,397
OOE:	1001 Salaries And Wages	\$304,964	\$304,964	\$609,928
	1002 Other Personnel Costs	4,416	4,416	8,832
	2001 Professional Fees And Services	5,125,000	5,125,000	10,250,000
	2003 Consumable Supplies	5,645	5,645	11,290
	2004 Utilities	10,231	8,364	18,595
	2006 Rent- Building	5,376	5,376	10,752
	2009 Other Operating Expense	39,115	885	40,000
	Totals	\$5,494,747	\$5,454,650	\$10,949,397
MOF:	0006 State Highway Fund	\$5,494,747	\$5,454,650	\$10,949,397
FTEs:	6052 Forensic Scientist I	4.0	4.0	
	6120 Crime Laboratory Specialist I	1.0	1.0	
	1574 Program Specialist V	0.6	0.6	
	Totals	5.6	5.6	
Capital:	None			

RECRUIT SCHOOL
Exceptional Item #16

The Texas Department of Public Safety (DPS) is not funded for the recruit schools required to fill all commissioned vacancies. The DPS recruit school appropriation is sufficient to graduate 192 troopers each biennium. By comparison, DPS averages 380 vacancies through commissioned position attrition each biennium. Simply put, vacancies occur at a higher rate than the agency can generate new recruits given its current recruit school appropriation. In order to keep vacancies at an acceptable level, DPS would have to hold five more recruit schools each biennium than are currently funded. DPS has been authorized to use federal seized funds during the current fiscal year to fund the additional schools if there are sufficient seized funds received. However, the agency cannot depend each year on enough federal seized funds being received to fund the schools.

Biennia	# of Vacancies	Average Attrition	Graduates with 2 Schools	Estimate of ending # of Vacancies
2012-2013	368	380	192	556
2014-2015	556	380	192	744
			Graduates with 7 Schools (2 current plus 5 new)	
2014-2015	556	380	592	344

DPS requests additional appropriations to fund seven additional recruit schools each biennium. If DPS receives the appropriation, it will be able to fund a sufficient number of schools each year to fill commissioned vacancies.

Recruit School	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 21,686,969	\$ 13,686,969	\$ 35,373,938
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Wayne Mueller, Wayne.Mueller@dps.texas.gov, (512) 424-2100 or (512) 217-8771.

Frank Woodall, Frank.Woodall@dps.texas.gov, (512) 424-2218 or (512) 225-4702.

Trish Menefee, Trish.Menefee@dps.texas.gov, (512) 424-5797.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	16 Recruit School	\$21,686,969	\$13,686,969	\$35,373,938
Tracking #:	160 Recruit School Funding	\$21,686,969	\$13,686,969	\$35,373,938
Strategy:	05-01-06 Training Academy and Development	\$21,686,969	\$13,686,969	\$35,373,938
OOE:	1001 Salaries And Wages	\$2,959,310	\$2,959,310	\$5,918,620
	2001 Professional Fees And Services	16,157,197	8,157,197	24,314,394
	2002 Fuels And Lubricants	30,649	30,649	61,298
	2003 Consumable Supplies	289,189	289,189	578,378
	2004 Utilities	208	208	416
	2005 Travel	700,333	700,333	1,400,666
	2006 Rent- Building	4,244	4,244	8,488
	2009 Other Operating Expense	1,545,839	1,545,839	3,091,678
	Totals	\$21,686,969	\$13,686,969	\$35,373,938
MOF:	0006 State Highway Fund	\$21,686,969	\$13,686,969	\$35,373,938
FTEs:	None			
Capital:	None			
Performance:	Output Measures (incremental impact):			
	Number of Qualified Trooper-Trainee Applicants Recruited	168	112	
	Number of Highway Patrol Service Hours on Routine Patrol		89,680	
	Number of Traffic Law Violators		136,000	
	# of Commercial Vehicle Enforcement Hours on Routine Patrol		36,280	
	Number of Commercial Vehicle Drivers Placed Out of Service		492	
	Number of Weight Violation Citations		2,868	
	Number of Commercial Vehicle Inspected		13,326	
	Outcome, Efficiency and Explanatory Measures (cumulative impact):			
	Number of Traffic Crashes Investigated		69,120	
	Number of Commercial Vehicle Traffic Violator Contacts		1,560,000	
	Commercial Vehicles Placed Out of Service		84,240	

RADAR REPLACEMENT

Exceptional Item #17

The Department of Public Safety (DPS) currently has 2,067 police radar units in the Highway Patrol Service. Approximately 600 of those will be 10 years of age or older in 2013.

Age of DPS Radar Units						
Year Purchased	Before 2003	2004-2005	2006-2007	2008-2009	2010-2011	Totals
# of Radar Units	682	323	433	168	461	2,067

The Department has developed a plan for life cycle replacement of aging radar units in order to ensure consistent, predictable inventory management. The average life cycle of a radar unit is estimated to be 7-10 years.

The agency proposes the replacement of 2,000 radars in FY14-15 with a unit cost of \$2,400.

Radar Replacement	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 2,400,000	\$ 2,400,000	\$ 4,800,000
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Luis Gonzalez, Luis.Gonzalez@dps.texas.gov, (512) 424-2113 or (512) 422-7082.

Katelyn Buckley, Katelyn.Buckley@dps.texas.gov, (512) 424-2723.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	17 Radar Replacement	\$2,400,000	\$2,400,000	\$4,800,000
Tracking #:	92 Radar Replacement	\$2,400,000	\$2,400,000	\$4,800,000
Strategy:	02-01-01 Traffic Enforcement	\$2,400,000	\$2,400,000	\$4,800,000
OOE:	2009 Other Operating Expense	\$2,400,000	\$2,400,000	\$4,800,000
MOF:	0006 State Highway Fund	\$2,400,000	\$2,400,000	\$4,800,000
FTEs:	None			
Capital:	None			

SECURITY AND PUBLIC SAFETY

Exceptional Item #18

The Texas Department of Public Safety (DPS) recommends additional staff to oversee the development, construction, management and auditing of all security networks and security systems for which DPS has responsibility. The security systems include controlled access systems, cameras with behavioral analytics, security lighting, monitoring stations, hardware and software to manage all facets of the security systems, including integration, to the extent possible, of existing systems and components.

DPS recommends funding to acquire and deploy appropriate security fencing and vehicle barriers for a significant portion of the DPS headquarters complex. These barriers and fencing would enhance the ability of existing security personnel to deter attacks by controlling access points.

DPS recommends demolishing and abating the abandoned firing range in the headquarters complex and constructing a new surface parking lot, reconfiguring existing headquarters parking and replacing existing parking surfaces with a longer-wearing more durable surface.

Security and Public Safety	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 11,334,725	\$ 3,998,433	\$ 15,333,158
Full-Time Equivalent (FTEs)	12.4	12.4	

SME Contact(s):

Jose Ortiz, Jose.Ortiz@dps.texas.gov, (512) 463-3472 or (512) 484-1617.

Robin DeRosa, Robin.DeRosa@dps.texas.gov, (512) 424-7807 or (512) 517-3080

Megan Sanchez, Megan.Sanchez@dps.texas.gov, (512) 424-2236.

Trish Menefee, Trish.Menefee@dps.texas.gov, (512) 424-5797.

FY14-15 Exceptional Item Request Financial Detail

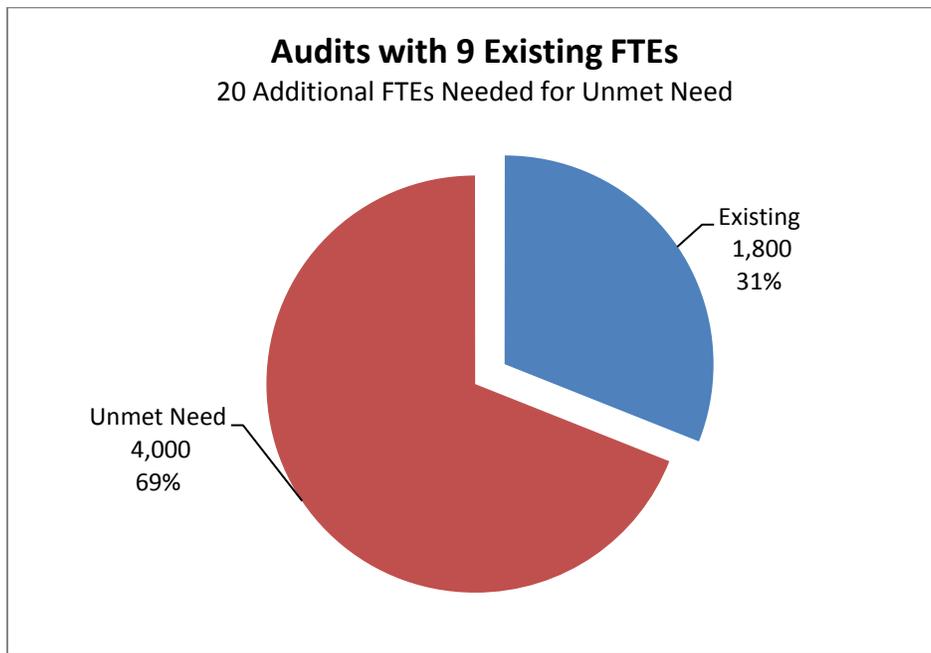
		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	18 Security and Public Safety	\$11,334,725	\$3,998,433	\$15,333,158
Tracking #:	12 Region 7 Security	\$4,123,875	\$3,998,433	\$8,122,308
	18 Headquarters Construction	2,800,000		2,800,000
	187 HQ Perimeter Security	4,410,850		4,410,850
	Totals	\$11,334,725	\$3,998,433	\$15,333,158
Strategy:	01-02-03 Security Programs	\$8,430,917	\$3,906,861	\$12,337,778
	05-01-01 Headquarters Administration	103,808	91,572	195,380
	05-01-08 Facilities Management	2,800,000		2,800,000
	Totals	\$11,334,725	\$3,998,433	\$15,333,158
OOE:	1001 Salaries And Wages	\$646,016	\$646,016	\$1,292,032
	2001 Professional Fees And Services	3,260,813	3,260,813	6,521,626
	2002 Fuels And Lubricants	18,755	18,755	37,510
	2003 Consumable Supplies	22,727	22,727	45,454
	2004 Utilities	39,071	31,399	70,470
	2006 Rent- Building	11,904	11,904	23,808
	2009 Other Operating Expense	115,464	6,819	122,283
	5000 Capital Expenditures	7,219,975		7,219,975
	Totals	\$11,334,725	\$3,998,433	\$15,333,158
MOF:	0006 State Highway Fund	\$8,534,725	\$3,998,433	\$12,533,158
	0780 Bond Proceeds - Gen Obligation.	2,800,000		2,800,000
	Totals	\$11,334,725	\$3,998,433	\$15,333,158
FTEs:	1621 Director II	1.0	1.0	
	0230 Systems Support Specialist III	6.0	6.0	
	1572 Program Specialist III	2.0	2.0	
	0154 Administrative Assistant III	1.0	1.0	
	2733 Safety Officer IV	1.0	1.0	
	1574 Program Specialist V	1.4	1.4	
	Totals	12.4	12.4	
Capital:	Construction of Parking Lot	\$2,800,000	\$0	\$2,800,000
	HQ Perimeter Security	4,410,850		4,410,850
	Radio, Mobile, THP (1)	8,651		8,651
	Copier/Fax/Scanner Combo (1)	474		474
	Totals	\$7,219,975	\$0	\$7,219,975
Performance:	Efficiency Measures (cumulative impact):			
	Average Cost of Providing Security Service per Building	261,359	219,470	

CRIMINAL HISTORY RECORD INFORMATION (CHRI) TRAINING

Exceptional Item #19

The Texas Department of Public Safety (DPS) currently have nine FTEs assigned to train and audit approximately 17,410 local and state entities which have access to Criminal History Record Information (CHRI) via the DPS network. This staffing level is inadequate to accomplish the training and auditing as required by the Federal Bureau of Investigation (FBI). With current staffing levels DPS is only able to train and audit 31% of the local and state entities utilizing CHRI.

In order to comply with FBI regulations and perform all required audits (17,410 entities every three years), DPS recommends funding to employ 22.5 additional auditors and support personnel based on DPS' established planning factor of conducting 200 audits per auditor per year and the need to audit approximately 5,800 entities per year.



Criminal History Record Information (CHRI) Training	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 1,874,933	\$ 1,457,733	\$ 3,332,666
Full-Time Equivalents (FTEs)	22.5	22.5	

SME Contact(s):

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Mike Lesko, Mike.Lesko@dps.texas.gov, (512) 424-2524 or (512) 497-1021.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	19 Criminal History Record Information (CHRI) Training	\$1,874,933	\$1,457,733	\$3,332,666
Tracking #:	77 Criminal History Record Information (CHRI) Training	\$1,874,933	\$1,457,733	\$3,332,666
Strategy:	04-01-02 Crime Records Services	\$1,689,560	\$1,294,210	\$2,983,770
	05-01-01 Headquarters Administration	185,373	163,523	348,896
	Totals	\$1,874,933	\$1,457,733	\$3,332,666
OOE:	1001 Salaries And Wages	\$1,082,555	\$1,082,555	\$2,165,110
	2002 Fuels And Lubricants	211,470	211,470	422,940
	2003 Consumable Supplies	22,680	22,680	45,360
	2004 Utilities	69,688	60,553	130,241
	2005 Travel	30,000	30,000	60,000
	2006 Rent- Building	21,600	21,600	43,200
	2009 Other Operating Expense	227,330	28,875	256,205
	5000 Capital Expenditures	209,610		209,610
	Totals	\$1,874,933	\$1,457,733	\$3,332,666
MOF:	0006 State Highway Fund	\$1,874,933	\$1,457,733	\$3,332,666
FTEs:	1783 Training Specialist III	20.0	20.0	
	1574 Program Specialist V	2.5	2.5	
	Totals	22.5	22.5	
Capital:	Vehicle 4 Dr Sedan (10)	\$209,610	\$0	\$209,610

CRITICAL INCIDENT TECHNOLOGY (STR)

Exceptional Item #20

The Texas Department of Public Safety (DPS) operates the Strategic Technology Reserve (STR) of communications equipment and mobile communications command trailers that are deployed in response to disasters and catastrophic events, such as acts of terrorism, wildfires, floods, and tornados. This equipment provides support and interoperable communications to DPS and other first responder agencies and the citizens of Texas.

DPS recommends funding to perform routine maintenance, end of life replacement, and unscheduled repairs; for operating costs, satellite subscription fees and to procure covered storage for the Strategic Technology Reserve fleet of emergency vehicles.

Funding will allow for a planned replacement and major maintenance schedule for all deployment trailers (19) and equipment caches. The funds will allow for the replacement or upgrade of critical electronics, satellite equipment, radios and other essential components at projected end of life schedules to reduce failure rate, maintain safe working conditions, and to ensure DPS's ability to respond and deploy when ordered.

Funding will be used to provide covered storage to prolong the life of existing trailers and equipment. Additional funding is needed to pay for fuel, lodging, and overtime expenses to ensure the ability to deploy when ordered and to cover satellite subscription fees as a contingency when other funding is no longer available.

Critical Incident Technology (STR)	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 2,015,000	\$ 990,000	\$ 3,005,000
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Todd Early, Todd.Early@dps.texas.gov, (512) 424-2121 or (512) 983-2965.

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	20 Critical Incident Technology (STR)	\$2,015,000	\$990,000	\$3,005,000
Tracking #:	80 Strategic Technology Reserve	\$2,015,000	\$990,000	\$3,005,000
Strategy:	02-02-01 Public Safety Communications	\$2,015,000	\$990,000	\$3,005,000
OOE:	2001 Professional Fees And Services	\$650,000	\$650,000	\$1,300,000
	2002 Fuels And Lubricants	75,000	75,000	150,000
	2003 Consumable Supplies	50,000	50,000	100,000
	2005 Travel	75,000	75,000	150,000
	2009 Other Operating Expense	140,000	140,000	280,000
	5000 Capital Expenditures	1,025,000		1,025,000
	Totals	\$2,015,000	\$990,000	\$3,005,000
MOF:	0006 State Highway Fund	\$2,015,000	\$990,000	\$3,005,000
FTEs:	None			
Capital:	Covered storage for trailers	\$425,000		\$425,000
	Land acquisition for trailers	100,000		100,000
	Trailer replacement (1)	500,000		500,000
	Totals	\$1,025,000	\$0	\$1,025,000

WEBEOC AND TDEM TECHNOLOGY

Exceptional Item #21

The Texas Department of Public Safety (DPS) has oversight over the Texas Division of Emergency Management (TDEM). The State Operations Center (SOC) within TDEM monitors threats to the state and ongoing incidents; issues alerts and warnings to citizens and local, state, and federal officials; and coordinates and directs the state response to assist local jurisdictions with major emergencies and disasters.

DPS proposes the following:

- Upgrades and maintenance support for SOC’s incident management system.
- Security encryption for SOC’s incident management system.
- Acquisition and deployment of secure backup at an offsite location which will house a redundant WebEOC server.
- IT funding for critical hardware, software and network maintenance, and capital refresh/replacement.

WebEOC and TDEM Technology	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 3,651,860	\$ 2,132,688	\$ 5,784,548
Full-Time Equivalent (FTEs)	2.0	2.0	

SME Contact(s):

Nim Kidd, Nim.Kidd@dps.texas.gov, (512) 424-2443 or (512) 468-8288.

Bryan Lane, Bryan.Lane@dps.texas.gov, (512) 424-2280 or (512) 944-6921.

Vicki Newlin, Vicki.Newlin@dps.texas.gov, (512) 424-2214.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	21 WebEOC and TDEM Technology	\$3,651,860	\$2,132,688	\$5,784,548
Tracking #:	127 WebEOC Software Upgrade / Maintenance Support	\$706,000	\$706,000	\$1,412,000
	179 TDEM and Fusion Center IT Operational Shortfall	2,945,860	1,426,688	4,372,548
	Totals	\$3,651,860	\$2,132,688	\$5,784,548
Strategy:	01-02-01 Counterterrorism	\$2,252,500	\$752,500	\$3,005,000
	03-01-04 State Operations Center	932,100	932,100	1,864,200
	05-01-03 Information Technology	467,260	448,088	915,348
	Totals	\$3,651,860	\$2,132,688	\$5,784,548
OOE:	1001 Salaries And Wages	\$620,762	\$620,762	\$1,241,524
	1002 Other Personnel Costs	30,000	30,000	60,000
	2003 Consumable Supplies	2,016	2,016	4,032
	2004 Utilities	5,154	4,342	9,496
	2005 Travel	2,000	2,000	4,000
	2006 Rent- Building	1,920	1,920	3,840
	2009 Other Operating Expense	1,420,008	1,401,648	2,821,656
	5000 Capital Expenditures	1,570,000	70,000	1,640,000
	Totals	\$3,651,860	\$2,132,688	\$5,784,548
MOF:	0001 General Revenue	\$432,100	\$432,100	\$864,200
	0006 State Highway Fund	2,719,760	1,200,588	3,920,348
	0099 Oper & Chauffeurs Lic. Acct.	500,000	500,000	1,000,000
	Totals	\$3,651,860	\$2,132,688	\$5,784,548
FTEs:	0258 Systems Analyst V	2.0	2.0	
Capital:	Software (Counterterrorism)	\$1,500,000	\$0	\$1,500,000
	Software (State Operations Center)	70,000	70,000	140,000
	Totals	\$1,570,000	\$70,000	\$1,640,000

INTEROPERABLE COMMUNICATIONS

Exceptional Item #22

The federal government requires each state to prepare and maintain a Statewide Communications Interoperability Plan (SCIP), implement it, and provide an annual status report to U.S. Department of Homeland Security (DHS) - Office of Emergency Communications (OEC). Texas Government Code requires the Governor to make an annual interoperable communications report to the Texas Legislature, for which the Texas Department of Public Safety (DPS) has assumed responsibility. DPS chairs the seven-agency committee and prepares these quarterly reports.

DPS is also charged with making quarterly broadband reports to the Federal Communications Commission (FCC) in keeping with the 700MHz Broadband Waiver granted to the State of Texas (by way of DPS), and also oversees use of the waiver by local jurisdictions. Additionally, DPS oversees use of the Texas Statewide Communications Interoperability Channel Plan (TSICP) by Texas public safety agencies.

DPS recommends funding for 5.6 additional FTEs to ensure the timely acquisition of data and required report preparation as above. If this program receives state funding, the critical activities described above will continue and the state will meet federal mandates and guidelines. If this program does not receive state funding, it will jeopardize DPS's ability to provide leadership and oversight of statewide interoperable communications.

Interoperable Communications	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 565,552	\$ 472,846	\$ 1,038,398
Full-Time Equivalentents (FTEs)	5.6	5.6	

SME Contact(s):

Todd Early, Todd.Early@dps.texas.gov, (512) 424-2121 or (512) 983-2965.

Skylor Hearn, Skylor.Hearn@dps.texas.gov, (512) 424-7901 or (512) 438-9192.

Alan Tanner, Alan.Tanner@dps.texas.gov.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	22 Interoperable Communications	\$565,552	\$472,846	\$1,038,398
Tracking #:	176 Interoperable Communications	\$565,552	\$472,846	\$1,038,398
Strategy:	02-02-01 Public Safety Communications	\$521,062	\$433,600	\$954,662
	05-01-01 Headquarters Administration	44,490	39,246	83,736
	Totals	\$565,552	\$472,846	\$1,038,398
OOE:	1001 Salaries And Wages	\$374,104	\$374,104	\$748,208
	2002 Fuels And Lubricants	32,853	32,853	65,706
	2003 Consumable Supplies	5,645	5,645	11,290
	2004 Utilities	20,011	15,099	35,110
	2005 Travel	17,500	17,500	35,000
	2006 Rent- Building	5,376	5,376	10,752
	2009 Other Operating Expense	80,451	22,269	102,720
	5000 Capital Expenditures	29,612		29,612
	Totals	\$565,552	\$472,846	\$1,038,398
MOF:	0006 State Highway Fund	\$565,552	\$472,846	\$1,038,398
FTEs:	1574 Program Specialist V	4.0	4.0	
	1620 Director I	1.0	1.0	
	1574 Program Specialist V	0.6	0.6	
	Totals	5.6	5.6	
Capital:	Radio, Mobile, THP (1)	\$8,651		\$8,651
	Vehicle Non-Pursuit (1)	20,961		20,961
	Totals	\$29,612	\$0	\$29,612

TDEM EVACUEE TRACKING PACKAGE

Exceptional Item #23

To ensure the safe and efficient evacuation of Texans, including those with special needs, in the event of a disaster, the Department of Public Safety (DPS) Texas Division of Emergency Management (TDEM) developed and purchased an evacuee tracking system. The system provides the positive control of all individuals evacuated by the State at all stages of an evacuation process. The evacuee tracking system consists of an integrated network system shared with state and local partners and equipment that tracks individuals, pets, and transportation assets.

The following items are necessary to ensure this system is operational and effective at all times:

- Evacuee Tracking Network - \$80,000,
- Tracking Equipment – \$1,400,000,
- Equipment Upgrades and Replacement - \$600,000,
- State Operations Center (SOC) Network Managed Services - \$546,000,
- University of Texas Center for Space Research - \$500,000,
- TEXAN Dedicated Circuits - \$560,000,
- SOC Video Bridge Software/License Renewal/Upgrade - \$300,000.

TDEM Evacuee Tracking Package	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 1,993,000	\$ 1,993,000	\$ 3,986,000
Full-Time Equivalentents (FTEs)	0.0	0.0	

SME Contact(s):

Nim Kidd, Nim.Kidd@dps.texas.gov, (512) 424-2443 or (512) 468-8288.

Vicki Newlin, Vicki.Newlin@dps.texas.gov, (512) 424-2214.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	23 TDEM Evacuee Tracking Package	\$1,993,000	\$1,993,000	\$3,986,000
Tracking #:	191 Evacuee Tracking Package	\$1,993,000	\$1,993,000	\$3,986,000
Strategy:	03-01-04 State Operations Center	\$1,993,000	\$1,993,000	\$3,986,000
OOE:	2001 Professional Fees And Services	\$40,000	\$40,000	\$80,000
	2009 Other Operating Expense	1,653,000	1653,000	3,306,000
	5000 Capital Expenditures	300,000	300,000	600,000
	Totals	\$1,993,000	\$1,993,000	\$3,986,000
MOF:	0001 General Revenue	\$1,993,000	\$1,993,000	\$3,986,000
FTEs:	None			
Capital:	Equipment Upgrades & Replacements - computers	\$300,000	\$300,000	\$600,000

IMPROVEMENT PLAN, ENABLE CITIZEN SELF-SERVICE, IT SUPPORT & INFRASTRUCTURE

Exceptional Item #24

The typical driver license customer complaint is about long wait times. This problem increased as the population in Texas grew over the past ten years and the complexity and time required to process transactions expanded. Despite funding six new Driver License Centers there is not enough capacity to achieve the desired service quality. There is a serious short fall in staff to meet the LBB requirement of 30 minutes for a driver license renewal or replacement and 45 minutes for all other transactions. The Driver License Division is not able to meet the state employee to supervisor ratio of 1 to 11 and often offices are left without supervision. There are better customer service technologies available to meet the growing demand for online services and there is a need to replace aging equipment. Many offices need refreshing and other facilities are inadequate for the populations being serviced.

The Deloitte Study stated DPS’s driver license function is one of the most customer-intensive functions of any Texas state agency. The Legislature requested the Driver License Division to make specific recommendations to enhance services and meet current and future needs of the state. **DPS needs an additional 963 new employees to staff Driver License counters, extend operating hours, provide staff support in response to a decade of growth, implement new technology and increase operational efficiencies to improve customer services. These new employees will be hired over a period of time and shared between Driver License Division (758) and Information Technology (102).** To address the technology gap and improve self-service capabilities the Driver License Division will acquire 325 self-service assisted kiosks; install self-service queuing at the 59 busiest offices; provide electronic tablets for examiners to increase efficiency and reduce fraud; implement a new solution to replace the poorly functioning testing system; and acquire a Learning Management System to improve the quality of employee training. Infrastructure and hardware upgrades are needed to minimize downtime and system wide outages. To satisfy the public need for more and improved online services an integrated online scheduling service will be developed. The Driver License Division will also increase other online services to help reduce the need for office visits. Current driver license offices must be right sized and their appearance refreshed. Two new offices (Dallas and Houston) must be opened to meet existing demands.

Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure	Requested			FY 2016 Baseline
	FY 2014	FY 2015	FY14-15 Totals	
Anticipated Cost	\$ 63,486,068	\$ 77,008,713	\$ 140,494,781	\$ 65,373,124
Full-Time Equivalent (FTEs)	363.7	839.1		963.1

SME Contact(s):

- Rebecca Davio, Rebecca.Davio@dps.texas.gov, (512) 424-2786 or (512) 492-5982.
- Bryan Lane, Bryan.Lane@dps.texas.gov, (512) 424-2280 or (512) 944-6921.
- Paul Watkins, Paul.Watkins@dps.texas.gov, (512) 424-5413 or (512) 284-2744.
- Enrique Gomez, Enrique.Gomez@dps.texas.gov, (512) 424-7576 or (512) 413-5013.
- Sandra Truett, Sandra.Truett@dps.texas.gov, (512) 462-6168.

FY14-15 Exceptional Item Request Financial Detail

			<u>Excp 2014</u>	<u>Excp 2015</u>	<u>2014-15 Totals</u>	<u>2016 Baseline</u>
El #:	24	Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure	\$63,486,068	\$77,008,713	\$140,494,781	\$65,373,124
Tracking #:	181	Enablement of Citizen Self-Service	\$2,000,000	\$0	\$2,000,000	\$0
	190	DL Improvement Plan	61,486,070	77,008,713	138,494,783	65,373,124
		Totals	\$63,486,068	\$77,008,713	\$140,494,781	\$65,373,124
Strategy:	04-02-02	Driving and Motor Vehicle Safety	\$41,288,184	\$52,566,880	\$93,855,064	\$52,199,660
	05-01-01	Headquarters Administration	4,149,816	7,050,228	11,200,044	6,644,692
	05-01-03	Information Technology	16,418,516	13,980,640	30,399,156	2,987,717
	05-01-08	Facilities Management	1,629,552	3,410,965	5,040,517	3,541,055
		Totals	\$63,486,068	\$77,008,713	\$140,494,781	\$63,373,124
OOE:	1001	Salaries And Wages	\$16,532,368	\$35,518,266	\$52,050,634	\$41,572,470
	2001	Professional Fees And Services	2,086,000	1,780,000	3,866,000	643,000
	2003	Consumable Supplies	2,606,542	7,074,665	9,681,207	8,396,333
	2004	Utilities	812,355	1,582,354	2,394,709	1,601,868
	2006	Rent- Building	1,104,552	3,410,965	4,515,517	3,541,055
	2009	Other Operating Expense	6,009,651	6,903,063	12,912,714	3,228,398
	5000	Capital Expenditures	34,334,600	20,739,400	55,074,000	6,390,000
		Totals	\$63,486,068	\$77,008,713	\$140,494,781	\$65,373,124
MOF:	0006	State Highway Fund	\$63,486,068	\$77,008,713	\$140,494,781	\$63,373,124
FTEs:	1574	Program Specialist V	56.7	103.1		103.1
	0230	Systems Support Specialist III	5.0	15.0		15.0
	0255	Systems Analyst II	25.0	25.0		25.0
	0256	Systems Analyst III	33.0	33.0		33.0
	0258	Systems Analyst V	4.0	4.0		4.0
	0291	Network Specialist V	3.0	3.0		3.0
	0132	Customer Service Representative II	153.0	335.0		
	0134	Customer Service Representative III		153.0		605.0
	0136	Customer Service Representative IV		47.0		47.0
	0138	Customer Service Representative V	66.0	74.0		74.0
	1582	Program Supervisor III	14.0	36.0		41.0
	1600	Manager I	4.0	11.0		13.0
		Totals	363.7	839.1		963.1

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>2014-15 Totals</u>	<u>2016 Baseline</u>
El #:	24 Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure	\$63,486,068	\$77,008,713	\$140,494,781	\$63,373,124
Capital:	Queuing System	\$1,500,000	\$0	\$1,500,000	\$0
	On-Line Scheduling				
	Purchase/Integraton	1,250,000	1,250,000	2,500,000	
	Other On-Line Services	1,050,000	1,050,000	2,100,000	
	Self-Service Kiosks	850,000	3,400,000	4,250,000	3,400,000
	Kiosk Implementation/Integration	750,000		750,000	
	BCS Hardware	3,200,000		3,200,000	
	BCS Integration & Implementation	1,250,000		1,250,000	
	Examiner Tablets Purchase & Software Development	2,800,000		2,800,000	
	ADLTS	2,500,000		2,500,000	
	LMS	500,000		500,000	
	Enforcement and Compliance Fixes	1,625,000	625,000	2,250,000	
	DLS Fixes	2,000,000	3,000,000	5,000,000	2,500,000
	Hardware Refresh	490,000	490,000	980,000	490,000
	IT Infrastructure	11,474,400	10,924,400	22,398,800	
	2 Downtown Offices Setup	570,200		570,200	
	Building Renovation - San Antonio				
	CDL Lot	525,000		525,000	
	Self-Service hardware, software & network acquisitions	2,000,000		2,000,000	
	Totals	\$34,334,600	\$20,739,400	\$55,074,000	\$6,390,000
Performance:	Output Measures (incremental impact):				
	Number of Driver Licenses and Identification Cards Mailed	100,000	100,000		
	# of Driver Records Issued	300,000	300,000		
	# of Driver Records Maintained	400,000	500,000		
	# of Non-Driving Related Enforcement Actions Initiated	400,000	400,000		
	Outcome, Efficiency and Explanatory Measures (cumulative impact):				
	% Original DL/ID Applications Completed in 45 Minutes	60.00%	75.00%		
	% Duplicate/Renewal DL & IDs Apps Completed in 30 Minutes	39.00%	49.00%		
	Avg # DLs, ID Cards & Driver Records Produced per Assigned FTE	2,088	1,827		

To ensure the most qualified employees are hired, the Driver License Division will hire in quarterly phases throughout the biennium. A total of 963.1 positions will be filled, however due to the staggered dates of hire; the full-time equivalents (FTEs) and salaries will be lower than the actual positions filled as most positions will be hired after the first of each fiscal year.

DL Improvement Plan Staggered Hiring Schedule	FY 2014			FY 2015			Totals
	Sep 2013	Dec 2013	Jun 2014	Sep 2014	Dec 2014	Jun 2015	
FTEs (non-cumulative)	192.7	128.0	43.0	282.4	130.0	63.0	839.1
FTEs (cumulative)	192.7	320.7	363.7	646.1	776.1	839.1	
Employees	192.7	171.0	171.0	111.4	173.0	144.0	963.1

BUILDING GENERATORS & UPS SYSTEMS

Exceptional Item #25

The Texas Department of Public Safety (DPS) proposes the purchase and installation of appropriately rated auxiliary power generation and automatic switching equipment at DPS facilities in Lufkin, Tyler, Victoria, Pierce and at Buildings E and G in the headquarters complex in Austin to provide electric power to the facilities in the event of commercial power failure. This would help ensure continuity of operations not only during routine daily operations but especially during emergencies. Additionally, each generator would require an Uninterruptible Power Supply (UPS) as part of the emergency back-up system.

Building Generators & UPS Systems	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 5,635,000	\$ 0	\$ 5,635,000
Full-Time Equivalent (FTEs)	0.0	0.0	

SME Contact(s):

Wayne Mueller, Wayne.Mueller@dps.texas.gov, (512) 424-2100 or (512) 217-8771.

Robin DeRosa, Robin.DeRosa@dps.texas.gov, (512) 424-7807 or (512) 517-3080

Trish Menefee, Trish.Menefee@dps.texas.gov, (512) 424-5797.

FY14-15 Exceptional Item Request Financial Detail

			<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	25	Building Generators & UPS Systems	\$5,635,000	\$0	\$5,635,000
Tracking #:	25	Building Generators	\$5,635,000	\$0	\$5,635,000
Strategy:	05-01-08 Facilities Management		\$5,635,000	\$0	\$5,635,000
OOE:	5000 Capital Expenditures		\$5,635,000	\$0	\$5,635,000
MOF:	0099 Oper & Chauffeurs Lic. Acct.		\$5,635,000	\$0	\$5,635,000
FTEs:	None				
Capital:	Building Generators & UPS Systems		\$5,635,000	\$0	\$5,635,000

FACILITIES MAINTENANCE, STAFFING & REPAIR

Exceptional Item #26

The Texas Department of Public Safety (DPS) facilities operating budget, which covers multiple maintenance contracts, training, supplies, tools and equipment, and other costs for routine and preventive maintenance, has been historically underfunded for the upkeep and maintenance of the department’s facilities and systems. This shortfall has allowed the department to accommodate only the most essential maintenance actions.

In 2010 a Facility Condition Assessment was conducted by Parsons, an independent engineering firm, for the DPS’s owned facilities. The assessment identified a significant amount of deferred maintenance, with repair/replacement costs estimated at \$370 million through year 2020. The study found that a large number of the department’s facility assets were beyond their useful life and not cost effective to repair.

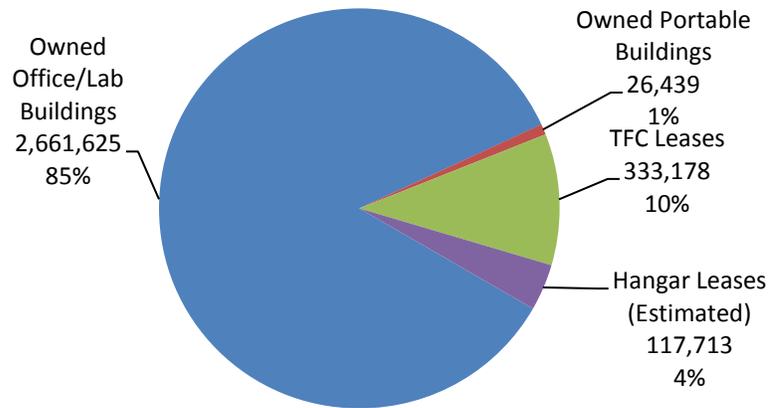
Proposed Maintenance Project	Amount
Austin HQ	\$44,068,621
Corpus Christi District Office	\$4,769,056
Garland Regional Office	\$8,381,039
Statewide Parking Lots and Roadways	\$789,151
Statewide Roofs	\$7,302,695
Statewide HVAC	\$10,255,701
Reconfiguration of Space	\$13,544,499
Computerized Maintenance Mgmt System	\$899,775
Americans with Disability	\$479,880
Project Managers	\$2,317,955
Total	\$92,808,372

The DPS budget for utilities is currently inadequate to support increased costs for utilities and an additional five hundred thousand square feet of space that has been or will be added by the end of the FY12-13 biennium.

The majority of the heating, ventilation, and air conditioning (HVAC) equipment at the headquarters campus is not controlled by a Direct Digital Control (DDC) system. Without DDC capabilities, the department does not realize the energy savings that can be achieved by the use of automated controls.

As of June 1, 2012, DPS maintains 3,138,955 square feet of which 85% is owned and 15% is leased space. This total excludes six Driver License (DL) mega-centers which are currently being renovated by the Texas Facilities Commission (TFC). The six mega-centers will add approximately 100,000 square feet in leased space to DPS’ inventory in early to mid-FY13. With the inclusion of the mega-center leased space, DPS FY13 occupancy will be 83% in owned space and 17% in leased space.

DPS Square Footage Maintained (3,138,955 Sq Ft Total)
as of June 1, 2012 (excludes DL Mega-Centers)



Facilities Maintenance, Staffing & Repair	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 51,875,510	\$ 44,746,179	\$ 96,621,689
Full-Time Equivalentents (FTEs)	17.0	17.0	

SME Contact(s):

Wayne Mueller, Wayne.Mueller@dps.texas.gov, (512) 424-2100 or (512) 217-8771.

Robin DeRosa, Robin.DeRosa@dps.texas.gov, (512) 424-7807 or (512) 517-3080

Trish Menefee, Trish.Menefee@dps.texas.gov, (512) 424-5797.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	26 Facilities Maintenance, Staffing & Repair	\$51,875,510	\$44,746,179	\$96,621,689
Tracking #:	13 Admin Operating Shortfall	\$1,025,000	\$1,025,000	\$2050,000
	14 Facility Maintenance	42,063,503	41,878,839	83,942,342
	22 Direct Digital Control (DDC) Technology	7,000,000		7,000,000
	34 Utility Shortfall	1,787,007	1,842,340	3,629,347
	Totals	\$51,875,510	\$44,746,179	\$96,621,689
Strategy:	05-01-01 Headquarters Administration	\$1,313,503	\$1,128,839	\$2,442,342
	05-01-08 Facilities Management	50,562,007	43,617,340	94,179,347
	Totals	\$51,875,510	\$44,746,179	\$96,621,689
OOE:	1001 Salaries And Wages	\$965,750	\$965,750	\$1,931,500
	1002 Other Personnel Costs	16,320	16,320	32,640
	2002 Fuels And Lubricants	11,706	11,706	23,412
	2003 Consumable Supplies	47,820	47,820	95,640
	2004 Utilities	1,827,460	1,876,095	3,703,555
	2006 Rent- Building	16,320	16,320	32,640
	2009 Other Operating Expense	9,357,678	9,212,168	18,569,846
	5000 Capital Expenditures	39,632,456	32,600,000	72,232,456
	Totals	\$51,875,510	\$44,746,179	\$96,621,689
MOF:	0006 State Highway Fund	\$9,937,007	\$9,992,340	\$19,929,347
	0099 Oper & Chauffeurs Lic. Acct.	9,337,503	2,153,839	11,492,342
	0780 Bond Proceeds - Gen Obligation.	32,600,000	32,600,000	65,200,000
	Totals	\$51,875,510	\$44,746,179	\$96,621,689
FTEs:	1603 Manager IV	1.0	1.0	
	1560 Project Manager III	4.0	4.0	
	9055 Maintenance Supervisor IV	3.0	3.0	
	1016 Accountant III	2.0	2.0	
	1016 Accountant III	1.0	1.0	
	1984 Contract Specialist IV	4.0	4.0	
	1932 Purchaser III	2.0	2.0	
	Totals	17.0	17.0	
Capital:	Building Repairs / Rehabilitation	\$32,632,456	\$32,600,000	\$65,232,456
	Chillers, boilers and electrical services	7,000,000		7,000,000
	Totals	\$39,632,456	\$32,600,000	\$72,232,456

MAINTENANCE FOR RECENTLY CONSTRUCTED BUILDINGS

Exceptional Item #27

Construction of a new Department of Public Safety (DPS) Regional Headquarters Complex in Lubbock is underway with expected occupancy in early 2013. The new facility will triple in size when compared to the existing facility and will include a crime laboratory with high-tech, complex mechanical systems. Additional maintenance, custodial and grounds keeping staff are needed.

DPS has one maintenance supervisor in Region 4, which covers 61,431 square miles. DPS is requesting two additional maintenance personnel to cover this large area.

The new DPS Regional Office in Weslaco (opened December 2011) comprises over 112,000 square feet of floor space and is on a 21 acre site. There are currently no custodial/grounds keeping positions allocated for this facility.

A Maintenance Specialist III is needed to maintain the DPS-owned facilities in the southern part of Region 6. The DPS Regional Office facility in San Antonio lacks adequate staff to provide custodial services.

Maintenance for Recently Constructed Buildings	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 1,497,982	\$ 1,265,088	\$ 2,763,070
Full-Time Equivalents (FTEs)	26.0	26.0	

SME Contact(s):

Wayne Mueller, Wayne.Mueller@dps.texas.gov, (512) 424-2100 or (512) 217-8771.

Robin DeRosa, Robin.DeRosa@dps.texas.gov, (512) 424-7807 or (512) 517-3080

Trish Menefee, Trish.Menefee@dps.texas.gov, (512) 424-5797.

FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	27 Maintenance for Recently Constructed Buildings	\$1,497,982	\$1,265,088	\$2,763,070
Tracking #:	36 Lubbock Region Maintenance Staffing	\$502,436	\$433,184	\$935,620
	43 El Paso Office Maintenance	172,992	128,972	301,964
	141 Weslaco Custodial Staff	736,046	627,562	1,363,608
	169 San Antonio Regional Maintenance Staff	86,508	75,370	161,878
	Totals	\$1,497,982	\$1,265,088	\$2,763,070
Strategy:	05-01-02 Regional Administration	\$822,554	\$702,932	\$1,525,486
	05-01-08 Facilities Management	675,428	562,156	1,237,584
	Totals	\$1,497,982	\$1,265,088	\$2,763,070
OOE:	1001 Salaries And Wages	\$714,874	\$714,874	\$1,429,748
	2002 Fuels And Lubricants	14,098	14,098	28,196
	2003 Consumable Supplies	271,680	271,680	543,360
	2004 Utilities	49,508	47,304	96,812
	2006 Rent- Building	24,960	24,960	49,920
	2009 Other Operating Expense	392,995	192,172	585,167
	5000 Capital Expenditures	29,867		29,867
	Totals	\$1,497,982	\$1,265,088	\$2,763,070
MOF:	0006 State Highway Fund	\$1,497,982	\$1,265,088	\$2,763,070
FTEs:	8005 Custodian II	17.0	17.0	
	8021 Custodial Manager I	2.0	2.0	
	8032 Groundskeeper II	3.0	3.0	
	9043 Maintenance Specialist III	2.0	2.0	
	9054 Maintenance Supervisor III	1.0	1.0	
	9814 HVAC Mechanic II	1.0	1.0	
	Totals	26.0	26.0	
Capital:	Pick-up Truck (1)	\$29,867	\$0	\$29,867

NEW CONSTRUCTION

Exceptional Item #28

The Texas Department of Public Safety (DPS) proposes development with the Texas Facilities Commission (TFC) Private Public Partnerships (3Ps) of the following:

- The construction of a modern and permanent 247-bed dormitory style lodging and physical training facility at the Tactical Training Center near Florence, TX. DPS' aging lodging facilities in the HQ complex were closed in 2009 due to health and safety issues.
- The construction of a new energy efficient San Antonio Regional Headquarters office facility adequate to house all regional functions at one site. The existing San Antonio district office facility, located on the south side of the city, is 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.
- Purchasing of a property adjacent to the El Paso crime lab to construct a new Regional Headquarters facility and Regional Crime Lab in or near El Paso to house all regional functions in one location. The existing El Paso DPS District Office facility is inadequate for housing existing staff necessary to support all functions required of a Regional Headquarters. The space limitations have necessitated the acquisition of leased office space in various locations in and around El Paso.
- DPS recommends funding to complete the renovation of Building B.
- Until such time as the permanent dormitories are funded and can be constructed, this request would fund temporary housing in Florence. The temporary quarters will include the construction of certain permanent structures (i.e. gymnasium) in order to support the training program requirements to house recruits at the Florence location. The benefits of relocating the recruits to the new facilities will reduce commute time to the training location and will provide easy access to the state of the art training facilities. The long-range plan is to relocate the recruit facilities to the Florence tract near the shooting range and the recently completed driving course.

The exact cost of these construction projects are not known as this time.

New Construction	Requested		
	FY 2014	FY 2015	Totals
Anticipated Cost	\$ 4	\$ 4	\$ 8
Full-Time Equivalent (FTEs)	0.0	0.0	

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FY14-15 Exceptional Item Request Financial Detail

		<u>Excp 2014</u>	<u>Excp 2015</u>	<u>Totals</u>
El #:	28 New Construction	\$4	\$4	\$8
Tracking #:	17 Tactical Training Center Lodging	\$1	\$1	\$2
	19 San Antonio Regional Office	\$1	\$1	\$2
	20 El Paso Regional Office	\$1	\$1	\$2
	192 Modular Dormitory	\$1	\$1	\$2
	Totals	\$4	\$4	\$8
Strategy:	05-01-08 Facilities Management	\$4	\$4	\$8
OOE:	5000 Capital Expenditures	\$4	\$4	\$8
MOF:	0780 Bond Proceeds - Gen Obligation.	\$4	\$4	\$8
FTEs:	None			
Capital:	Tactical Training Center Lodging	\$1	\$1	\$2
	San Antonio Regional Office	\$1	\$1	\$2
	El Paso Regional Office	\$1	\$1	\$2
	Modular Dormitory	\$1	\$1	\$2
	Totals	\$4	\$4	\$8