

**TEXAS DEPARTMENT OF PUBLIC SAFETY
EXCEPTIONAL ITEMS FY10-11
WORKSHEET**

Priority	Exceptional Items	FY2010			FY2011			Biennial Cost \$
		FTE's C	FTE's N/C	Cost \$	FTE's C	FTE's N/C	Cost \$	
1	Critical Personnel Needs							
	A. Additional Personnel	87	293	27,587,962	87	301	19,075,580	
	B. Commissioned Officer Compensation			24,404,490			24,404,490	
	C. Non-Commissioned Compensation			8,876,217			8,879,819	
	D. Staff Recruitment			258,428			246,074	
	Total - Critical Personnel Needs	87	293	61,127,097	87	301	52,605,963	113,733,060
2	Information Technology							
	A. Establishment of Enterprise Architecture							
	Sub-Total, Enterprise Architecture			17,430,488			5,855,034	23,285,522
	Other Information Technology							
	B. IMS Infrastructure Upgrades			5,158,697			135,000	
	C. Disaster Recovery			3,500,000			1,169,000	
	D. THP Equipment Enhancement (In-Car & Communications)			6,136,000			-	
	E. Driver License Equipment Refresh			-			2,000,000	
	F. Maintenance Contract Shortfall			3,264,949			3,477,737	
	G. Driver License Programming Upgrade	8		15,379,428	8		6,973,746	
	Sub-Total, Other Information Tech.			33,439,074			13,755,483	47,194,557
	Total - Information Technology	8		50,869,562	8		19,610,517	70,480,079
3	Operating Shortfall							
	Gasoline Rider *(see rider below)			12,529,732			14,507,131	
	Total - Operating Shortfall			12,529,732			14,507,131	27,036,863
4	Restructure of Driver License Division							
	A. Civilian Management	264 **		-	264 **		-	
	B. Customer Service Initiatives	131.5 **		20,299,082	131.5 **		9,440,699	
	C. Conversion from Driver License to Highway Patrol	**		17,281,767	**		15,455,409	
	Total - Restructure of Driver License Division	395.5		37,580,849	395.5		24,896,108	62,476,957
5	Additional Patrol Vehicles							
				23,700,150			3,375,000	27,075,150
6	Border Security and Highway Corridors							
		101	17	16,255,078	101	17	8,237,745	24,492,823
7	TDex Funding							
			3	14,172,532		3	15,081,532	29,254,064
8	Driving Track Operations & Personnel							
		10	12	3,078,483	10	12	2,096,155	5,174,638
9	Governor's Division of Emergency Management							
	A. Enhance Emergency Preparedness and Disaster Response Coordination		14	1,059,240		14	913,290	
	B. Enhance Recovery Capabilities		11	531,396		11	514,596	
	C. Two State Disaster Resource Support & Staging Sites		6	2,307,720		6	1,379,530	
	D. Improve Financial Management Support		9	409,678		9	401,278	
	E. Enhance State Operations Center Staffing		4	201,661		4	201,661	
	F. Adequate Funding Support for Existing Staff			229,616			229,616	
	G. Enhance Emergency Preparedness & Infrastructure Protection Programs		5	252,490		5	248,290	
	H. Technology Upgrade of SOC Network			1,550,000				
	I. Border Security Operations Center & Joint Operations Intelligence Center Support		19	1,356,145		19	1,301,045	
	J. Personnel for Border Security Training and Tech. Center		5	488,080		5	410,680	
	Total - Governor's Div. of Emergency Management		73	8,386,026		73	5,599,986	13,986,012
<p>*Gasoline Rider - In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to \$57,000 per year from the State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above \$1.38 per gallon.</p>								
<p>** Transfers 223 commissioned officers to Texas Highway Patrol Division from Driver License Division. Funding for these officers is retained in Driver License Division to hire 264 FTEs to convert to civilian management. Additional funding is requested to hire 131.5 FTEs for customer service initiatives and to fund 223 commissioned officers transferred to the Highway Patrol Division.</p>								

**TEXAS DEPARTMENT OF PUBLIC SAFETY
EXCEPTIONAL ITEMS FY10-11
WORKSHEET (CON'T.)**

Priority	Exceptional Items	FY2010			FY2011			Biennial Cost \$
		FTE's C	FTE's N/C	Cost \$	FTE's C	FTE's N/C	Cost \$	
10	New Training Academy and Fleet Operations ***			527,141,050				\$ 527,141,050
11	Office Facilities ***							
	San Antonio NW Multipurpose (new)			15,294,006				
	Weatherford Area Office (expansion)			17,161,420				
	El Paso Super DL (new)			4,960,781				
	San Antonio Babcock DL Office (exp/renovate)			2,468,646				
	Williamson County Area Office (new)			8,887,440				
	Pearsall Area Office (new)			4,474,964				
	Laredo (expansion)			16,117,176				
	Alice (expansion)			3,671,587				
	State Operations Center (new and renovation)			17,929,408			-	
	Total, Office Facilities			90,965,428			-	\$ 90,965,428
<p>*** Cost analysis provided by the Texas Facility Commission. Recurring operating costs for each facility will be requested in the next biennium.</p>								
12	Real ID Act	89	166	61,958,447	89	166	42,988,286	\$ 104,946,733
13	Polygraph Examiners Board		1	78,000		1	78,000	\$ 156,000
<p>\$ 1,096,918,857</p>								

CRITICAL PERSONNEL NEEDS
ADDITIONAL PERSONNEL
Priority #1A

CRIMINAL LAW ENFORCEMENT

Fraud Unit: The Fraud Investigation Unit was created by the 78th Legislature with 9 FTEs with the mandate to investigate cases of identity theft. The initial personnel were stationed within major metropolitan areas around the state. They have been overwhelmed with casework and completed more than 400 criminal investigations over four years that resulted in the filing of criminal charges. The increase of manpower and implementation of a command/supervisory structure will enable this unit to meet the increasing demand for service and provide broader investigative coverage of these specially trained investigators.

Position	FY 2010			FY2011		
	FTEs		Request	FTEs		Request
Troopers	30			30		
Sergeants	3			3		
Lieutenants	2			2		
Captain	1			1		
Administrative Assistants	9			9		
Total Fraud Unit	45		\$5,206,829	45		\$2,789,554
TOTAL BIENNIAL COST						\$ 7,996,383

Note: If the request for 223 commissioned FTEs transferred from Driver License to the Highway Patrol (exceptional item #4C) is approved, this item is not needed.

Narcotics Service: The Narcotics Service is comprised of 425 FTEs; 317 commissioned and 108 non-commissioned. The Narcotics Service mission and objective is to investigate, arrest, and deter the illegal trafficking of controlled substances, as well as administer and regulate the States Controlled Substance Registration and Regulatory programs. Other duties include staffing and application of the Department's Technical Unit, Asset Forfeiture Unit, and the Computer Information and Technology Electronic Crimes Unit (CITEC). Each unit supports the overall mission of the Narcotics Service while supporting other services, divisions, and agencies.

Drug traffickers often employ some of the most sophisticated means to conceal their activities from law enforcement. The Narcotics Service is seeking two (2) additional personnel to support the functions of the Narcotic Service's Technical Unit. The Department currently processes approximately two (2) to three (3) million Schedule II controlled substances a year. With the new legislation, the agency anticipates processing an additional forty-three (43) to forty-five (45) million Schedule III, IV and V prescriptions per year.

In order to provide the same quality service, the Regulatory Programs will need additional FTEs. Additional personnel are requested to address the growing demands facing the Computer Information Technology and Electronic Crimes Unit (CITEC).

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Technical Unit:				
Sergeants	2	\$330,699	2	\$182,376
Regulatory Programs:				
Sergeants	6		6	
Investigators	3		3	
Program Analyst Supervisor	1		1	
Data Entry Supervisor	1		1	
Record Clerks	2		2	
Data Entry Operators	5		5	
Sub-Total, Regulatory Programs	18	\$1,515,711	18	\$959,816
CITEC:				
Sergeants	2	\$362,678	2	\$178,456
Support:				
Administrative Assistant	1	\$39,023	1	\$31,728
Total Narcotics Service	23	\$2,248,111	23	\$1,352,376

TOTAL BIENNIAL COST **\$3,600,487**

Criminal Intelligence Service: The Criminal Intelligence Service is currently staffed with 163 commissioned FTEs and 36 non-commissioned FTEs. This allocation of manpower has enabled the Criminal Intelligence Service to fulfill its assigned duties and responsibilities of suppressing crime within the State of Texas through the accrual of criminal intelligence. Due to the ever increasing violence and criminal acts being committed by individuals of various security threat groups, operating within the larger metropolitan communities of Texas, seven additional Criminal Intelligence Service Sergeants are being requested. These dedicated personnel will be strategically stationed in the vicinity of the larger metropolitan communities within Texas. They will be tasked with the responsibility of identifying, tracking, and monitoring the activities of security threat groups operating within the borders of the state, in an effort to disrupt and dismantle these groups.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Sergeants	7	\$1,024,464	7	\$538,468
Total Criminal Intelligence Ser.	7	\$1,024,464	7	\$538,468
TOTAL BIENNIAL COST				\$ 1,562,932

Motor Vehicle Theft Service: Texas has seen a 10% increase in the number of violent incidents stemming from criminal organizations operating along the Texas – Mexico border in the last few years. These organizations gravitate towards using stolen vehicles as transportation to smuggle contraband, undocumented immigrants, and weapons along our Texas thoroughfares. Intelligence indicates that Cargo Theft Rings are attempting to re-locate in Texas due to pressure from law enforcement agencies in Florida and other coastal states. Cargo Theft cases investigated by our personnel have confirmed this trend. The requested increase in personnel will allow the service to target these criminal organizations and their activities.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Sergeants	10	\$1,472,600	10	\$769,240
Total Motor Vehicle Theft Ser.	10	\$1,472,600	10	\$769,240
TOTAL BIENNIAL COST				\$ 2,241,840

CRIME LABS

The demand for Crime Laboratory services continues to increase each year. The number of incoming drug cases statewide increases at an annual rate of 1.16%. The number of incoming DNA cases is increasing at an annual rate of 12.34%. By 2011 we will receive 7,427 DNA cases. The number of incoming firearms cases is increasing at an annual rate of 8.22%. By 2011, we will receive 1,387 cases. Two additional FTEs are needed to handle handwriting casework. The number of incoming toxicology cases is increasing at a rate of 12.53% per year. We expect to receive 6,484 cases by 2011. The Lab has a current backlog of DNA samples around 36,000 which is about a six month backlog. To address the current backlogs and to properly staff for anticipated future workload, the Crime Laboratory Service is requesting personnel in the following areas: drugs (6), trace evidence (2), latent prints (8), firearms (16), questioned documents (2), toxicology (3), CODIS (2), evidence technicians (12), quality assurance (2), and DNA (14). Also, twelve (12) custodians are requested to properly maintain new crime lab space. See chart below for cost breakdown.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Drugs:				
Forensic Scientist I	6	\$338,046	6	\$298,740
DNA:				
Forensic Scientist I	13	\$732,433	13	\$647,270
DNA Technical Leader:				
Forensic Scientist V	1	\$73,500	1	\$66,138
Trace Evidence:				
Forensic Scientist I	2	\$112,682	2	\$99,580
Latent Prints:				
Forensic Scientist I	8	\$450,728	8	\$398,320
Firearms:				
Forensic Scientist I	8	\$450,728	8	\$398,320
Technician I	8	\$376,528	8	\$317,408
Questioned Documents:				
Forensic Scientist I	2	\$112,682	2	\$99,580
Toxicology:				
Forensic Scientist I	3	\$169,023	3	\$149,370

Position	FY 2010		FY2011	
CODIS:				
Analyst I	2	\$112,382	2	\$99,280
Evidence Technician:				
Evidence Technicians	9	\$374,060	9	\$316,199
Evidence Technician Supervisor:				
Administrative Assistant IV	3	\$131,578	3	\$116,569
Quality Assurance:				
Program Specialist VI	2	\$141,864	2	\$127,140
Custodians:				
Custodian II	12	\$284,803	12	280,243
Total Personnel Request	79	\$3,861,037	79	\$3,414,157

TOTAL BIENNIAL COST **\$7,275,194**

Capital Request: The equipment listed below is necessary to support the 67 forensic positions requested in the Crime Lab portion of the exceptional item.

DISCIPLINE	DESCRIPTION	UNIT PRICE	UNITS	TOTAL \$
DRUGS	Gas Chromatograph/Mass Spectrometer (GC/MS)	68,200	2	136,400
This is an instrument used to confirm the identification of a controlled substance in most drug cases. While six new Forensic Scientists are requested for drug testing, three scientists can share one GC/MS instrument.				
	Fourier Transformed Infra-red Spectrometer (FTIR)	33,000	3	99,000
This instrument is used to analyze and identify controlled substances. Several Forensic Scientist-Drug Analysts can share one instrument so while six new analysts are requested, three of the FTIR instruments are needed; one in Garland, Houston and McAllen.				

DISCIPLINE	DESCRIPTION	UNIT PRICE	UNITS	TOTAL \$
	Ultra-violet, Visible Spectrophotometer (UV/VIS)	10,456	2	20,912
This is another instrument used in drug identification. Several Forensic Scientist-Drug Analysts can share one instrument, so while six new analysts are requested, two of the UV/Vis instruments are needed; one in Garland and one in Houston.				
TOXICOLOGY	Gas Chromatograph (GC/Head Space)	48,618	2	97,236
GC/Headspace is a Gas Chromatograph with headspace auto-sampler. It is the sole instrument used to measure alcohol content from blood samples on DWI cases. With the increase in the number of DWI blood samples received and the addition of three Forensic Scientist-Toxicologists, two of these instruments are needed.				
FIREARMS	Comparison Microscope	60,838	8	486,704
Comparison Microscopes are required in the Firearms Section of the laboratory for the comparison of evidence bullets (or cartridge cases) with the bullets test fired from a weapon believed used in commission of an offense. Each of the eight new Forensic Scientist-Firearms Examiners would need his/her own microscope.				
OTHER	Polarized Microscope	14,998	1	14,998
Polarized Microscope is used primarily in the Trace Evidence Section for the analysis of fibers and other unknown substances. The two new Forensic Scientist-Trace Evidence analysts could share this one microscope.				
	Humidity Chamber	13,200	1	13,200
Humidity Chamber is used in the processing of latent fingerprints. This instrument will be shared by several new Forensic Scientist-Latent Print Examiners where we establish this new service in the Houston labs.				

DISCIPLINE	DESCRIPTION	UNIT PRICE	UNITS	TOTAL \$
	Lasers	49,500	2	99,000
Lasers are used also in the Latent Print Section to enhance the ability to detect latent prints on evidence. One each of these instruments will be needed where we add this service to the Houston and Lubbock Labs. Four of the eight FTEs requested for Latent Prints would be to these two labs.				
VEHICLES	Sedans*	22,000	10	220,000
Ten sedan vehicles are needed as pool vehicles for the 67 new Forensic Scientist FTEs requested. Each lab has pool vehicles with an average of one vehicle per six employees. These are used for transportation to court, meetings and training.				
TOTAL				\$1,187,450

INFORMATION MANAGEMENT SERVICE (IMS)

IMS supports a number of client server applications and several major projects that are underway and are utilizing the client server platform. Client Server Applications group is requesting 14 additional personnel: IMS is unable to adequately manage the agency's installed software. A full time person is needed to ensure compliance with federal guidelines and regulation regarding software licensing and installation. Today IMS faces more than 40 identified projects but have only one FTE with project management (PM) experience. Five (5) additional FTEs would have an immediate positive impact on our project portfolio.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Client Server Personnel:				
Java Programmers	10		10	
Web Administrators	2		2	
Source Library Coordinator	1		1	
Web Site Spanish Translator	1		1	
Sub-total IMS	14	\$915,496	14	\$803,366
Software Manager	1	\$53,337	1	\$46,703
Project Managers	5	\$476,060	5	\$442,880
Total Information Management	20	\$1,444,893	20	\$1,292,949

TOTAL BIENNIAL COST	\$2,737,842
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DIRECTOR'S STAFF

Internal Affairs is requesting two additional investigators and one administrative assistant to meet existing workload generated by a growing department. The General Counsel section is requesting one attorney to handle the increased workload due to agency growth. The Accounting section has not had a FTE increase or funding increase in many years. In the last two (2) biennia, the Legislature has added close to five hundred (500) new FTEs to the agency. Funding and FTE Cap increase for eighteen (18) personnel is requested for Accounting.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Internal Affairs:				
Lieutenants	2		2	
Administrative Assistant	1		1	
Sub-total, Internal Affairs	3	\$342,795	3	\$198,496
General Counsel:				
Attorney	1	\$75,472	1	\$65,778
Accounting & Budget Control:				
Grant Accountant	1		1	
Budget Analyst	3		3	
Lead G. L. Accountant	2		2	
Accounting Clerk	1		1	
G.L. Accountant	1		1	
Purchasing File Clerks	2		2	
Purchaser	1		1	
Accounts Payable Technician	1		1	
Contract Specialists	2		2	
Travel Processing Clerks	3		3	
Asst. Supervisor, CCR	1		1	
Sub-total A&BC	18	\$832,503	18	\$699,664
Total Director's Staff	22	\$1,250,770	22	\$963,938
TOTAL BIENNIAL COST				\$2,214,708

REGULATORY LICENSING:

SB 1154, Metal Recycling Entity Registration Program, was enacted during the last session requiring the Department to register metal recycling entities. However, the bill was not funded. A Customer Service Section for Regulatory License Service (RLS) needs to be established. The request includes clerical personnel to administer SB 1154 as well as other current operations. An additional system analyst is requested to develop a higher level of technical expertise in the details of each database. This would allow a more in-depth analysis of each database and more quickly determine when improvements can be made. For some time, the Concealed Handgun Licensing Bureau (CHLB) has been required to utilize temporary workers in order to process applications in a timely manner. We request replacing temporary workers with permanent employees. Additional personnel to process the current workload in the Private Security Board Licensing Section (PSB) are requested. Additional personnel in the Private Security Board Investigation section are requested to enhance the capabilities of this section.

Five additional Troopers are requested to staff additional field offices in Corpus Christi, Laredo, Amarillo and Killeen/Temple. Four additional Troopers are needed in existing offices due to the caseload in Garland, Houston, El Paso and Midland. One (1) Sergeant in the Midland area would give geographical supervisory coverage for the west Texas corridor, which includes El Paso, Midland, Abilene, Lubbock and Amarillo.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Metal Recycling Entity Registration Program:				
Data Entry Technicians	2		2	
Licensing Technicians	2		2	
Attorney	1		1	
Sub-total, Metal Recycling	5	\$264,942	5	\$215,128
Customer Service Section:				
Program Supervisor	1		1	
Customer Service Rep. II/III	15		15	
Mail Clerks	3		3	
Sub-total, Customer Ser.	19	\$758,955	19	\$682,913
System Analyst:				
System Analyst	1		1	
Sub-total, System Analyst	1	\$56,115	1	\$47,629

Position	FY2010		FY2011	
Replace Temporary Personnel:				
CHLB Clerks	3		3	
CHLB Data Entry Tech.	5		5	
CHLB License Technicians	1		1	
CHLB License Evaluators	2		2	
PSB Customer Service Reps.	5		5	
PSB Investigation Tech.	2		2	
Sub-total, Replace Temp. Empl.	18	\$724,622	18	\$623,217
PSB Licensing Section:				
Clerical Supervisor	1		1	
License Technicians	4		4	
Manager	1		1	
Sub-total, PSB Licensing Section	6	\$271,074	6	\$238,912
PSB Investigation Section:				
Administrative Assistants	4		4	
Compliance Investigators	8		8	
Sub-total, PSB Invest. Section	12	\$840,294	12	\$579,087
Regulatory Licensing – Commissioned Officers				
Troopers	9		9	
Sergeant	1		1	
Sub-total, RL-Comm. Officers	10	\$1,376,535	10	\$689,898
Total Regulatory Licensing	71	\$4,292,537	71	\$3,076,784
TOTAL BIENNIAL COST				\$7,369,321

HUMAN RESOURCES

The Human Resource (HR) Bureau currently uses a variety of unconnected legacy systems and a direct feed to the Comptroller's Office to house human resource-related information. The systems cannot exchange information as the current system is outdated and slow. One (1) HR information specialist is needed to plan for consolidation of the systems into an enterprise application and to support the system in the future. The Texas Legislature passed a law to require pre-employment screening polygraph examinations of all trooper-trainee and Police Communication Officer (PCO) applicants at the Department. In order to alleviate this workload the Department needs four (4) Sergeants and one (1) Administrative Assistant to conduct employment polygraphs in Austin during the conditional job offer (CJO) process.

The Sergeants would also conduct background investigations for employment purposes. With the creation of the Department's new Internship Program, many additional responsibilities were undertaken by the Recruiting Section. The new Corporal position is necessary to allow for a "subject-matter expert" for this new internship program. The Department is requesting a new administrative assistant position to supervise the three existing clerks in the recruiting office and assist the new sergeants with their polygraph duties. With the additional responsibilities assigned to the recruiting office in the last year, an additional administrative Sergeant is requested. This additional Sergeant would allow the Lieutenant to be the overall coordinator of the recruit process. In order to meet the demands for HR services from our employees and the public, an additional Administrative Assistant is needed in this office.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Automation Project:				
HR – Information Specialist VI	1	\$68,638	1	\$62,491
Recruiting, Polygraph:				
Sergeants	4		4	
Administrative Asst. II	1		1	
Sub-total-Recruiting, Polygraph	5	\$596,691	5	\$331,354
Background Investigator:				
Corporal	1	\$133,256	1	\$68,082
Recruiting:				
Sergeant	1	\$140,173	1	\$74,960
Human Resources:				
Administrative Asst. II	1	\$35,999	1	\$31,514
Total Human Resources	9	\$974,757	9	\$568,401
TOTAL BIENNIAL COST		\$1,543,158		

BUILDING PROGRAM

The Building Program Bureau is requesting project management and maintenance personnel needed to support additional buildings, expansion of facilities, changing technology and increased age of existing facilities statewide.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Project Manager:				
Manager IV/Engineer V	1	\$82,631	1	\$69,178
Building Maintenance:				
Telecomm. Specialist II	2		2	
Maintenance Tech. IV	2		2	
Electrician II	2		2	
AC/Boiler Operator	1		1	
Maintenance Tech. IV	3		3	
Night Custodian II, Part-time	2		2	
Day Custodian II, Full-time	4		4	
Team Leader, Custodian III	1		1	
Office Assistant, Clerk IV	1		1	
Electrical/Plumbing: Engineer VII	1		1	
Carpenter:				
Maintenance Tech V	1		1	
Grid Installer:				
Maintenance Tech IV	1		1	
Sub-total – Building Maintenance	21	\$852,697	21	\$756,704
Unfunded Positions:				
Custodial Team Leaders	1.5		1.5	
Custodian II	8.5		8.5	
Maintenance Technician II	4		4	
Sub-total, Unfunded Positions	14	\$357,013	14	\$350,690
Total Building Program	36	\$1,292,341	36	\$1,176,572

TOTAL BIENNIAL COST	\$2,468,913
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RADIO FREQUENCY UNIT

A significant component of Homeland Security grants will be used to implement a networked interoperability solution that integrates multiple DPS facilities and provides a core technology for other jurisdictions to use, thus further enhancing interoperable communications for federal, state and local users. Initial construction will take place along the international border with Mexico and in the Gulf Coast region with future construction throughout the entire state. With this level of grant funding, the Radio Frequency Unit will need two additional personnel to conduct the network engineering analysis needed throughout the state.

The Radio Frequency (RF) Unit was created in 2002. A rider requires the agency to coordinate radio issues between the Department and other state and local government agencies in regard to frequency exchanges, support for frequency installation, consolidation of dispatch services, improvement of radio coverage, and possible consolidation of radio towers. There was no funding provided for any FTEs in 2002. The Department allocated three FTEs to this Unit in 2002. The Department is requesting funding for three additional positions.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Radio Frequency Statewide Coordinator:				
Telecomm. Specialist V	1		1	
Telecomm. Specialist IV	1		1	
Sub-total, Statewide Coordinator	2	\$144,098	2	\$126,464
Radio Frequency Unit:				
Program Director	1		1	
Telecom. Specialist V	1		1	
Administrative Asst. II	1		1	
Sub-total, Radio Frequency Unit	3	\$210,917	3	\$190,662
Total Radio Frequency Unit	5	\$355,015	5	\$317,126
TOTAL BIENNIAL COST				\$672,141

FLEET OPERATIONS

The 80th Legislature approved the construction of new Regional Offices for Hidalgo County and Lubbock which will include Automotive Shops. These facilities will need to be staffed and equipped once they are completed. Funding is requested in the second year of the biennium for these positions. As the work load at Houston Regional continues to increase, it is becoming increasingly difficult for the Supervisor to effectively juggle the supervisory duties, scheduling of work, parts ordering and pickup, while also being expected to assist the Automotive Technicians perform maintenance and repairs. One additional position is requested. The overall fleet has grown by approximately 530 vehicles since 2003 and purchasing 1000+ vehicles per year has now become the norm. The Installation Group struggles to produce vehicles fast enough to meet our announced mileage replacement goals. Additional Radio Technicians are requested to meet equipment installation demands on vehicles. Three additional equipment removal specialists are requested to reduce the time it takes to move surplus vehicles off the lot. This would improve Fleet Operations' ability to work on new vehicles and move them out to the field. Regions III and VIII have experienced increased enforcement due to Border Security which has contributed to above average work order activity. An additional communications specialist in each region will help address the increased volume of work orders. Two additional Tower Technicians are requested to improve our ability to meet the increasing demands from the field and the expected future growth of the telecommunications system. One additional purchaser is being requested to support the In-car Computer project, the 200 additional commissioned officers approved last session, and Fleet Operations in general. Our fleet has grown by approximately 530 vehicles since 2003. This increase has significantly increased the associated workload in Fleet Operations Office with respect to outfitting new vehicles, parts inventory, registration titling, surplus vehicle disposal, registrations, titling, and surplus vehicle disposals. Additional personnel are requested to meet these demands.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Automotive Shops – McAllen /Lubbock:				
Program Supervisor II			2	
Motor Vehicle Tech. III			4	
Inventory/Store Specialist II			2	
Sub-total Automotive Shop			8	\$533,613
Houston Automotive Facility:				
Inventory & Store Specialist II	1	\$38,058	1	\$33,128
Radio Communication:				
Radio Communication Tech. II	8	\$280,265	8	\$259,033
Equipment Removal Specialist:				
Motor Vehicle Technician I	3	\$85,759	3	\$83,659

Position	FY2010		FY2011	
	FTEs	Request	FTEs	Request
Communication Repair:				
Telecommunication Specialist	2	\$160,019	2	\$101,162
Tower Technician:				
Telecommunication Specialist	2	\$160,019	2	\$101,162
Support:				
Purchaser I	1	\$37,707	1	\$33,128
Increased Workload:				
Inventory/Store Specialist II	1	\$38,058	1	\$33,128
Administrative Assistant II	1	\$35,999	1	\$34,882
Motor Vehicle Technician I	3	\$85,759	3	\$83,659
Sub-total, Increased Workload	5	\$159,816	5	\$151,669
Total Fleet Operations	22	\$921,643	30	\$1,296,554

TOTAL BIENNIAL COST **\$2,218,197**

TRAINING ACADEMY

The Training Academy staff conducts basic recruit schools, in-service schools for DPS personnel and specialized schools for law enforcement officers in Texas. The Training Academy needs additional administrative support for the staff to allow them time to focus on their primary training duties. Additional commissioned officers are needed in the Academy to reduce the amount of workload on each officer, allow for development of new courses and improve on the proficiency of the delivery of the course materials. The Training Academy has added an Administrative Training Unit, upgraded audio visual equipment, expanded library capabilities and hired temporary employee in the cafeteria. Additional personnel are requested to meet the demands of modern state law enforcement training academy.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Training Staff Support:				
Administrative Assistant	2	\$78,096	2	\$63,028
Training Academy Officers:				
Lieutenant	1		1	
Sergeant	5		5	
Subtotal, Training Officers	6	\$612,499	6	\$411,312

Position	FY2010		FY2011	
	FTEs	Request	FTEs	Request
Training Academy Support:				
Administrative Assistant	1		1	
Training Specialist III	3		3	
Audio/Visual Technician IV	1		1	
Librarian I	1		1	
Food Service Workers	4		4	
Sub-total, Academy Support	10	\$390,106	10	\$343,839
Total Training Academy	18	\$1,080,701	18	\$818,179

TOTAL BIENNIAL COST	\$1,898,880
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MOTORCYCLE SAFETY

Motorcycle Safety Training Specialists are required to keep up with the demand of Instructor training and quality assurance at our 80+ public and private contracted training sites. Demand for public training has increased 450% over the past 10 year period. Two Training Specialists and two clerks are requested to address this issue.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Motorcycle Safety Training Spec.				
Training Specialist II	2		2	
Clerk III	2		2	
Total, Motorcycle Safety	4	\$176,985	4	\$140,878

TOTAL BIENNIAL COST	\$317,863
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PSYCHOLOGICAL SERVICES BUREAU

The Department is requesting state funding for seven Associate Psychologists to prevent the loss of these employees or the temporary disruption in the delivery of services to crime victims for our employees and their families. Disaster Crisis Counseling positions were first discussed within the agency in the aftermath of Hurricane Katrina and Rita in 2005. These two positions would be responsible for coordinating or providing crisis counseling to affected communities following a state and/or federally declared disaster.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Psychological Services:				
Associate Psychologist	7		7	
Disaster Crisis Counseling	2		2	
Total, Psychological Services	9	\$797,831	9	\$560,404

TOTAL BIENNIAL COST	\$1,358,235
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CRITICAL PERSONNEL NEEDS
COMMISSIONED OFFICER COMPENSATION
Priority Item #1B

The State Auditors' recent report on "The State Law Enforcement Salary Schedule (Salary Schedule C) and Law Enforcement Positions Parity", illustrates how far Department commissioned officers salaries have fallen behind. This report recommends adjustments to achieve the average maximum pay of the seven law enforcement departments surveyed. It is important to note that agencies surveyed by the Auditors' office do not have to contend with relocation issues, yet their supervisory and management personnel are compensated at much higher rates and their responsibilities are very localized. Incentives should be built into Schedule C to appropriately compensate the employees that are responsible for managing the day to day operations of law enforcement officers with vast areas of responsibility in this diverse state.

The Public Safety Commission (PSC) originally adopted a more aggressive solution, one that allowed the Department to compete with the highest paid agencies and to attract the most qualified law enforcement officers available. This solution addressed the agency's challenge of promoting the most qualified applicant. Due to the size of Texas, a promotion in our agency usually requires employees to uproot their families and relocate elsewhere in the state. However, because of the current state of the economy, the PSC subsequently adopted the less expensive, State Auditor proposal. The PSC still believes that the Department's commissioned peace officers should be the highest paid officers in the state. The request indicated below is based on the State Auditor's recommendation, plus appropriate salary adjustments for the Assistant Director, Division Chiefs and Assistant Division Chiefs.

	Request	FTEs	
FY2010	\$24,224,040		
FY2011	\$24,224,040		
		Biennial Cost	\$48,448,080

See attached: State Auditor, Schedule C proposal.

**Texas Department of Public Safety
State Auditor Schedule C Recommendations
FY10/11**

Salary Group	Class Title	Years of Service							Total FTEs	Total Annual Cost
			<4	>4	>8	>12	>16	>20		
C1	Trooper Trainee	Yearly Salary	\$36,713							
C2	Probationary Trooper	Yearly Salary	\$40,109							
C3	Trooper, Corporal	#	579	730	346	262	70	467	2,454	\$138,681,839
		Yearly Salary	49,610	53,331	57,331	60,197	63,207	66,367		
		%	10.00%	9.04%	8.86%	9.23%	9.48%	14.96%		
		Cost	\$28,724,190	\$38,931,630	\$19,836,526	\$15,771,614	\$4,424,490	\$30,993,389		
Vacancies		#			146				146	\$8,370,326
		Yearly Salary			57,331					
		%			8.86%					
		Cost			\$8,370,326					
C4	Sergeant	#		47	212	229	78	322	888	\$61,373,952
		Yearly Salary		59,787	64,271	67,485	70,859	74,402		
		%		7.50%	8.25%	9.44%	10.23%	15.74%		
		Cost		\$2,809,989	\$13,625,452	\$15,454,065	\$5,527,002	\$23,957,444		
C5	Lieutenant Public Safety Inspector I Pilot Investigator II	#			14	45	29	111	199	\$15,960,722
		Yearly Salary		66,964	71,986	75,586	79,365	83,333		
		%		7.50%	8.93%	10.80%	12.04%	17.64%		
		Cost		\$1,007,804	\$3,401,370	\$2,301,585	\$9,249,963			
C6	Captain Public Safety Inspector II Pilot Investigator III	#			1	10	9	69	89	\$8,081,489
		Yearly Salary		74,213	79,779	83,768	87,956	92,354		
		%		7.50%	9.60%	12.04%	13.65%	19.34%		
		Cost		\$79,779	\$837,680	\$791,604	\$6,372,426			
C7	Asssistant Commander Pilot Investigator IV	#					1	5	6	\$582,174
		Yearly Salary		94,663	97,029	97,029	97,029	97,029		
		%		16.07%	18.68%	18.68%	18.68%	18.68%		
		Cost				\$97,029	\$485,145			
C8	Major/Commander	#					1	19	20	\$1,989,100
		Yearly Salary		97,029	99,455	99,455	99,455	99,455		
		%		12.79%	15.48%	15.48%	15.48%	15.48%		
		Cost				\$99,455	\$1,889,645			
		Total Annual Cost								\$235,039,602
		Total FTEs							3,802	

**State Auditor Schedule C Recommendations
Biennial Cost Estimate**

Asst. Director/Chief's Salary

	Current Salary	Proposed Salary	Additional Cost	FTEs	Annual Cost
Proposed Assistant Chief	\$94,369	\$111,000	\$16,631	12	\$199,572
Proposed Chief	\$102,774	\$120,000	\$17,226	9	\$155,034
Proposed Assistant Director	\$128,593	\$146,000	\$17,407	1	\$17,407
Total					\$372,013

Cost Analysis

Schedule C Proposed Total Cost	\$470,079,204
Asst. Director/Chiefs Proposed Total Cost	\$5,116,000
Proposed Cost	\$475,195,204
Current Cost	\$426,747,124
Total Additional Costs	\$48,448,080

CRITICAL PERSONNEL NEEDS
NON-COMMISSIONED COMPENSATION
Priority Item #1C

Driver License Examiners/Technicians: The job knowledge, expertise, and responsibility required to perform the basic requirements of a Driver License Technician, Examiner, or Customer Service Representative has significantly increased since these positions were created. Front line driver license employees are expected to ensure that an applicant's identity is properly documented and authenticated through the review and analysis of a series of governmental documents. They are required to obtain a breadth of technical job knowledge and skills through the application of statutes and policies to also determine a licensee's physical and cognitive ability to safely operate motor vehicles on the roadways of Texas contributing to highway safety. Their responsibilities ensure that driver licenses and identification cards are issued securely, lawfully, and to the true person in support of law enforcement and homeland security and that licensees are reasonably safe risks on the roadways of this state.

The salary compensation for the knowledge, skills, and personal dedication required of applicants for these positions has resulted in a significant inability to attract and retain qualified employees in field offices and the Customer Service Bureau that provide essential information and services to the public. Driver License employee applicants must be able and willing to learn and apply a wide range of statutes and policy; have moral character; a strong work ethic; good public service skills; and the ability to work in fast paced and stressful environment. Consequently, an analysis of the existing workforce of driver license technicians indicates that forty-three percent (43%) have been employed less than four (4) years, with twenty-one percent (21%) having been employed less than one (1) year. Analysis of Call Center Representatives indicate that eighty-seven percent (87%) of the Customer Service Bureau employees have less than four (4) years with sixty-five (65%) being employed less than one (1) year.

The duties and responsibility coupled with the inability to hire and retain Driver License Technicians, Examiners, and Customer Service Representatives indicate the need to increase salary compensation. A meaningful career ladder is proposed to retain these employees and benefit from the investment of training and experience. The proposed career ladder establishes a \$125 monthly increase between job titles. A career ladder promotion, a 6.8% salary increase, would occur at one year, three years, and each three year increment thereafter, up to a maximum of 15 years. The cost of this proposal is \$7,517,618 each year.

	Request	FTEs	
FY2010	\$7,517,618		
FY2011	\$7,517,618		
		Biennial Cost	\$15,035,236

Crime Analysts: The function of research specialist/crime analyst has evolved over a number of years. The increased requirements for professional educated employees to perform important, creative and sensitive duties requires a compensation schedule commensurate with other public sector organizations at every level of government.

The recommendation provides for a career development path for existing and new employees as well as offers the Department the opportunity to direct hire potential employees who presently have the qualifications and experience that provide needed expertise.

The salary schedule will enhance the Department's ability to retain employees who may otherwise seek employment elsewhere once they have been trained and established an experience profile that entices other agencies to recruit.

The path to create this environment requires the utilization of the research specialist classification. By utilizing the research specialist III-V classes, the Department will create job descriptions that accurately reflect the increased education and experience requirements for which we seek candidates. These three classes do not presently exist in the Department therefore this request is to provide funding to facilitate this new career path.

	Request	FTEs	
FY2010	\$542,992		
FY2011	\$542,992		
		Biennial Cost	\$1 ,085,984

Information Management Services (IMS): IMS has been unable to retain and/or hire qualified information technology professionals. The lack of the necessary skill sets has been a reoccurring source of the many problems detailed in the numerous audits of the service. The current salary structure is not conducive to hiring IT professionals with specialized skill sets and retaining those employees. IMS has lost fifty people (approximately 20%) in the last twelve months. Many posted jobs receive no applicants. IMS needs to restructure the salaries to be commensurate with other state agencies and develop a career ladder for every position in the service.

A survey was completed by Human Resources (HR) on just those positions that we have had the most trouble filling and that we continue to lose. In order to do a salary adjustment on those positions would cost approximately \$449,347 each year, based on the median salary being paid by other state agencies, for those positions. To establish a career ladder for the other positions would require approximately \$661,273 in FY10 and \$664,875 in FY11.

	Request	FTEs		
FY2010	\$661,273			
FY2011	\$664,875			
		Biennial Cost		\$1,326,148

The current IMS organizational structure has higher level technical subordinates at the same pay group as first line supervisors. This is causing retention and attraction problems in the supervisory positions. Funding is requested to implement a plan which would remedy this condition without having a negative impact on the upper management pay structure currently in place. Implementing a plan to properly adjust supervisor to subordinate pay structure would require some adjustment to Manager and Assistant Manager positions. Funding is requested to make appropriate salary adjustments to IMS supervisors and managers.

	Request	FTEs		
FY2010	\$154,334			
FY2011	\$154,334			
		Biennial Cost		\$308,668

CRITICAL PERSONNEL NEEDS
STAFF RECRUITMENT
Priority Item #1D

Over the past several years the Department has experienced a distinct drop-off in the number of applicants for trooper-trainee positions. This drop-off has been attributed to a number of factors including increased competition for similar candidates from the military, other police agencies and the private sector. In order for the Department to become a more visible employment option, a more aggressive recruitment and advertisement program must be funded. The Department has identified the following number of different marketing items requested for this recruitment funding:

- Roadside billboards in various locations outside major metropolitan areas around the state,
- Employment and college career fair attendance fees,
- Job fair recruitment merchandise to offer fair attendees items with the Department branding attached (web address and toll-free recruitment phone number),
- Modern recruitment displays to replace older and damaged units in use,
- Print advertisement in large market print newspaper/publications, and
- Mass transit advertisement in large metropolitan areas in and outside of Texas.

Item	FY2010	FY2011
Roadside Billboards	\$67,722	\$67,722
Job Fair Attendance Fees	\$20,000	\$20,000
Recruitment Merchandise	\$34,300	\$34,300
Recruitment Displays	\$12,354	0
Print Advertisement	\$72,000	\$72,000
Mass Transit Advertisement	\$52,052	\$52,052
Total Request	\$258,428	\$246,074
Biennial Cost to DPS		\$504,502

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INFORMATION TECHNOLOGY
Priority Item #2

ESTABLISHMENT OF ENTERPRISE ARCHITECTURE

Distributed Computing Environment: The agency has established a distributed computing environment in support of the Narcotics Regulatory Program and New Driver License Program projects. The estimated maintenance dollars for:

Distributed System blade servers, DB2 database software and operating systems,
BEA Software,
Business Objects,
Tivoli Workload Broker,
Veritas,
System Architect,
Rational TUP,
Rational Clearcase, and
Apache TomCat.

	Request	FTEs	
FY2010	\$644,884		
FY2011	\$854,994		
		Biennial Cost	\$1,499,878

Hardware: The Information Management Service (IMS) has initiated an effort to implement information technology governance and a key component is the establishment of an enterprise architecture. Enterprise Architecture is the organizing logic for business processes and IT infrastructure reflecting the integration and standardization requirements of the Department’s operating model. An enterprise architecture should be developed to respond to the need to align information technology investments with the Department’s strategic plan. The primary purpose of creating an enterprise architecture is to ensure that business strategy and IT investments are aligned. As such, enterprise architecture allows traceability from the business strategy down to the underlying technology.

The Department's current enterprise hardware architecture is undergoing a new strategic design. Phase I of the new design will address consolidation of existing WinTel servers (servers utilizing X86 architecture running Microsoft Windows operating system). Server consolidation is an approach to the efficient usage of computer server resources in order to reduce the total number of servers or server locations that an organization requires. The practice developed in response to the problem of server sprawl, a situation in which multiple, under-utilized servers take up more space and consume more resources than can be justified by their workload. (This would also include virtualization. Virtualization is a broad term that refers to the abstraction of computer resources. Virtualization hides the physical characteristics of computing resources from their users, be they applications, or end users. This includes making a single physical resource (such as a server, an operating system, an application, or storage device) appear to function as multiple virtual resources; it can also include making multiple physical resources (such as storage devices or servers) appear as a single virtual resource.) The new architecture will allow implementation and scalability for enterprise products to include Content Management (Content Management is a set of processes and technologies that support the evolutionary life cycle of digital information. This digital information is often referred to as content or, to be precise, digital content. Digital content may take the form of text, such as documents, multimedia files, such as audio or video files, or any other file type which follows a content lifecycle which requires management. This practice does not currently exist within the Department), consolidation and standardization of current database strategy, and standardization of development software and tools to expedite delivery of enterprise applications. It will allow the agency to adopt new development standards, as well as allow for support of legacy applications with little impact. The new environment allows the Department to begin implementing IT Governance and Business standards. These standards include capacity planning, current development methodologies and standards, data sharing protocols, etc.

	Request	FTEs	
FY2010	\$2,350,000		
FY2011	UB		
		Biennial Cost	\$2,350,000

Software: The current enterprise software architecture is also undergoing a new strategic design. Cost of Phase I of the software implementation is greatly dependent on selection of actual hardware.

VMWare will aid in consolidation, virtualization, and management of the new WinTel hardware solution. Virtualization is a broad term that refers to the abstraction of computer resources. Virtualization hides the physical characteristics of computing resources from their users, be they applications, or end users. This includes making a single physical resource (such as a server, an operating system, an application, or storage device) appear to function as multiple virtual resources; it can also include making multiple physical resources (such as storage devices or servers) appear as a single virtual resource. Virtualization will allow server consolidation which is an approach to the efficient usage of computer server resources in order to reduce the total number of servers or server locations that an organization requires. The practice developed in response to the problem of server sprawl, a situation in which multiple, under-utilized servers take up more space and consume more resources than can be justified by their workload.

Content Manager will allow an Enterprise Repository to be created for all content which will allow for development efforts to be leveraged from project to project. The Department has in the past duplicated data collection and storage of the same information from the same customer base. An enterprise strategy and repository standard will help reduce these redundant efforts to better serve the business areas. The Department will be able to have one content management solution instead of multiple contracts for content management. Content will include all images, whether they are photos or documents, video, and audio. Content Manager will be available to both Mainframe and Distributed development efforts. Distributed computing is a program that is split into parts that run simultaneously on computers communicating over a network.)

Selection of an enterprise application server and development framework will expedite development efforts throughout all applications. A common, consistent, and standard development strategy will be utilized by all development staff.

As a result of the standardized development approach, the agency will benefit from project initiation to delivery of application. Interfaces to other applications such as National Information Exchange Model ((NIEM) will reduce the design and development time needed to build and implement robust, agile information sharing capabilities using NIEMs common exchange standards, vocabulary, reusable data components and tools. Additionally, NIEM will host a repository (or multiple repositories) of Information Exchange Package Documentation (IEPDs), which facilitate information sharing and interoperability between systems), the Federal Bureau of Investigation’s National Data Exchange initiative (NDEX), Texas Data Exchange initiative (TDEX), National Crime Information Center ((NCIC) is a computerized index of criminal justice information (i.e.- criminal record history information, fugitives, stolen properties, missing persons), etc will be much quicker to implement. Products will be selected and implemented to enforce standards for source code control, requirements gathering, requirements testing, quality assurance testing, and project management.

	Request	FTEs	
FY2010	\$4,000,200		
FY2011	\$840,040		
		Biennial Cost	\$4,840,240

Database Consolidation: Consolidation of many of the databases developed, owned, and maintained by the Department would be better served if contained in a data warehouse. The data warehouse would increase business intelligence efforts by allowing single query and reporting of data across the Department, instead of executing multiple queries or reports and then manually consolidating or filtering the results. It is estimated that all hardware, software, licenses, and professional services to build a warehouse for the Texas Rangers, Texas Highway Patrol, and Criminal Law Enforcement data sources would be approximately \$6,275,404.

	Request	FTEs	
FY2010	\$6,275,404		
FY2011	0		
		Biennial Cost	\$6,275,404

Staff Augmentation: IMS has been unable to retain and/or hire qualified information technology professionals. The lack of the necessary skill sets has been a reoccurring source of the many problems detailed in the numerous audits of the service. The current salary structure is not conducive to hiring IT professionals with specialized skill sets. Some of these skill sets are not required on a full time basis but rather on an as needed basis. Due to the current hardware and software infrastructure, implemented over time at the Department, as well as the high turnover rate within IMS, it is imperative to obtain funding for staff augmentation. Many of the new architecture implementations will require skill sets that many of the IMS staff does not have. In order to perform timely and successful implementations, IMS will be required to rely on temporary staff. Employees with the new skill set requirements can then be hired. The remaining staff that has institutional knowledge can be trained during and after the implementation. It is estimated that the agency should budget for 20 FTE's at \$100 per hour (approximately \$4,160,000). As new staff or current staff become self sufficient in the new architectures, staff augmentation efforts can be reduced. The funding for staff augmentation will position the Department to more rapidly implement any emergency or legislatively required projects.

	Request	FTEs	
FY2010	\$4,160,000		
FY2011	\$4,160,000		
		Biennial Cost	\$8,320,000

INFRASTRUCTURE UPGRADES

Internet Border Router: Purchase a second Internet Border Router (IBR) for the DPS network. The IBR is a device that sits on the edge of the DPS network between the DPS network and the internet. These “edge” routers are generally installed in pairs for failover resilience, and operated as a primary router and a hot standby secondary router. DPS currently only has one IBR with no hot failover which presents a single point of failure in the DPS network. This will provide a more fault tolerant network with failover architecture.

	Request	FTEs	
FY2010	\$184,097		
FY2011	0		
		Biennial Cost	\$184,097

XEROX DP 180 Printers: The Department requests the replacement of two (2) XEROX DP 180 Printers and Controllers. These printers were purchased and installed in June 2000. The control units are obsolete and it is getting difficult to find parts. These printers have been producing nearly 2,000,000 sheets per month for the last 7 years and 9 months and have reached their lifetime expected maximum pages printed. IMS is experiencing breakdowns on a daily basis due to worn and failing parts.

	Request	FTEs	
FY2010	\$750,000		
FY2011	0		
		Biennial Cost	\$750,000

Main Frame Upgrade (Non DL Applications): The Department currently utilizes an IBM mainframe that supports all of the Department’s major online applications such as Computerized Criminal History, Drivers License Records, Fund Accounting, Human Resources, TLETS, and several other minor applications. In addition to all of the online transactions, the mainframe is utilized to run Batch jobs, 126,500 batch jobs for the month of April 2008, and to perform enterprise printing involving 1.7 to 2.0 million pages per month. The mainframe is regularly running at 100% of its capacity. In order to ensure the Department can meet its service level agreements and continue to meet its obligations to all state, local and federal agencies that we serve, it will be necessary to upgrade the main frame. The Department also runs numerous software and supports products on the main frame and due to the cost model are required to pay additional maintenance fees when the main frame capacity increased. The upgrade to the mainframe will cost approximately \$2,010,000 for the biennium.

Licensing fee of the operating system software-one time and recurring upgrade costs:	\$1,660,000
IBM FICON to support additional system hardware	\$100,000
IBM ZIP specialty engine to support special DB2 functions	\$150,000
Storage Tech Tape Library 9840 drives and channels to support tape usage demands	\$100,000
TOTAL	\$2,010,000

Email Server Upgrade: The Department currently utilizes Microsoft Exchange 2003 and Live Communication Server 2005. The “end of life” on these products for mainstream support is April 2009 and April 2010, respectively. The agency’s email system has quickly become one of the most critical avenues of communication. In order to operate the email system with supported software and to take advantage of the newer technologies and features, the Department will need to upgrade to the newer versions of these applications Exchange 2007 and Office Communications Server 2007, respectively.

	Request	FTEs	
FY2010	\$20,500		
FY2011	0		
		Biennial Cost	\$20,500

Security Intrusion Monitoring: Security Intrusion Monitoring Software with 24x7 Penetration Monitoring and Controls are required due to our system being largely unobserved on a daily basis. Increased sophistication of security threats against the Department’s high value information raises the real threat. Recent repeated attacks from Red China demonstrate that we are a known target. The software and hardware upgrades are significant increases in the Department’s network security and will require recurring monitoring fees.

Fully certified and qualified security personnel are extremely difficult to retain in state government. Therefore, the Department should consider the possibility of outsourcing security enforcement and monitoring expertise to the most competitive security consulting firm that ensures we have the most advanced security technology to retain protection for our sensitive information.

	FY10	FY11
Security Enforcement and Monitoring Outsourcing	\$270,000	\$135,000
Infrastructure Survey	\$230,000	
Physical Security Improvement	\$175,000	
Software	\$470,000	
Hardware	\$235,000	
Installation, Integration Test	\$120,000	
Total	\$1,500,000	\$135,000
Biennial Cost	\$1,635,000	

Systems Management Server Upgrade: The Department currently utilizes Microsoft Systems Management Server 2003 (SMS) to help control and maintain Microsoft workstations and servers. The “end of life” for SMS 2003 is January 2010. SMS is a multifaceted application that is used extensively for software and hardware reporting and to assist in inventory control. It is used by the Helpdesk and other IMS support areas for remote control of systems. In addition, it is used to “push” monthly Microsoft security updates and other applications to systems. Microsoft Operations Manager is a system and application monitoring application that integrates tightly with SMS. Since Operations Manager can be used with not only Microsoft products, but other platforms and proprietary systems, the Department can begin to eliminate other system and application monitoring systems.

	Request	FTEs
FY2010	\$240,000	
FY2011	0	
		Biennial Cost
		\$240,000

System Network Architecture (SNA) Server Upgrade: The Department currently uses Microsoft SNA 4.0 Server for mainframe connectivity. This system provides users with a 3270 host session as well as mainframe printing capabilities to local printers. This system has also been an integral part of the Highway Patrol's Computer Aided Dispatch system. The current SNA implementation is no longer supported by Microsoft and should be upgraded to a new solution. Upgrade SNA to Host Integrated Server (HIS).

	Request	FTEs	
FY2010	\$50,000		
FY2011	0		
		Biennial Cost	\$50,000

Enterprise Role Management Software: The Department primarily uses Microsoft Active Directory user groups and New Technology File System (NTFS) permissions at the file level to control user access to data on the Department's network. The directory structure is not set up properly and needs to be re-organized. The Department needs to purchase tools such as those offered by Eureka that will provide system administrators with an analytical and collaborative platform to manage Active Directory in a more effective fashion, and to be able to be proactive in addressing growing security and compliance needs.

	FY10	FY11
Estimated Hardware/Software Costs	\$110,500	
Software Maintenance and Support	\$83,600	
Training and Onsite Installation	\$10,000	
Total	\$204,100	0
Biennial Cost	\$204,100	

Computrace Software: Computrace Software will provide additional security to law enforcement mobile hardware in the event a unit is lost or stolen the unit “calls home” to a dedicated server at DPS. If the unit is not recoverable the main server will destroy the data and anytime the system is operational the data will continue to be destroyed since the tracing device is loaded in the Basic Input Output System (BIOS) and cannot be removed.

With the number of mobile devices that are installed in the agency for law enforcement business and the type of data that is accessed through the mobile device, the Department is at risk of losing sensitive data.

	Request	FTEs	
FY2010	\$200,000		
FY2011			
		Biennial Cost	\$200,000

DISASTER RECOVERY

The Department needs to complete development of its disaster recovery plan. To increase the opportunity for a successful recovery, a well-established and thoroughly tested data recovery plan must be developed. The disaster recovery plan which focuses on data protection should also include plans for coping with the unexpected or sudden loss of communications and/or key personnel (business continuity planning). The Department also must develop a continuity of operations plan in conjunction with the disaster recovery plan.

	Request	FTEs	
FY2010	\$3,500,000		
FY2011	\$1,169,000		
		Biennial Cost	\$4,669,000

EQUIPMENT ENHANCEMENT/REFRESH

Communications Facilities Electronic/IT Enhancement: The Texas Highway Patrol Division is seeking funding to update the antiquated equipment in twenty-six communications facilities across the state. This funding will provide state of the art electronics equipment to display Automated Vehicle Locator (AVL) mapping of units and incidents across the state as well as current catastrophic disaster and homeland security information. This will provide an immediate view, status and location of units in need of emergency assistance.

	Request	FTEs	
FY2010	\$2,080,000		
FY2011	0		
		Biennial Cost	\$2,080,000

The 80th Legislature funded the Highway Patrol Vehicle Automation project to provide direct roadside messaging and communications to the trooper on patrol. To increase officer safety, the Department is requesting funding to implement a tablet style computer that will integrate into the current solution to provide the officer the ability to conduct normal duties outside of the vehicle and to automate all equipment inside the patrol unit through voice activation.

	Request	FTEs	
FY2010	\$4,056,000		
FY2011	0		
		Biennial Cost	\$4,056,000

DRIVER LICENSE EQUIPMENT REFRESH

With the implementation of the new Driver License System, driver license and identification card documentation will be imaged in the field office instead of being mailed to DPS Headquarters in Austin. Individual scanners are being placed in each of the offices and as this equipment is a new requirement for the agency, it is not currently in the Departments technology refresh plan.

	Request	FTEs	
FY2010	0		
FY2011	\$2,000,000		
		Biennial Cost	\$2,000,000

MAINTENANCE CONTRACT SHORTFALL

IMS has many ongoing maintenance contracts which are unfunded. The Fusion Center has created the need for 250 new licenses. Additional Appropriations are requested to fully fund necessary maintenance contracts. Currently, most of these maintenance contract shortfalls are being funded through lapsed salaries. However, the Department intends to fill all commissioned and non-commissioned positions. Lapsed salaries will not be available in the future to fund maintenance contract shortfalls.

	Request	FTEs	
FY2010	\$3,264,949		
FY2011	\$3,477,737		
		Biennial Cost	\$6,742,686

DRIVER LICENSE PROGRAMMING UPGRADE

The Driver License Division plans to deploy the new Driver License System (DLS) in 2008. Additional funding is needed for professional services to update programs within the DLS for expansion of web services offered by the Department and to comply with changes in state and federal statute. The following programs were not included in the original driver license reengineering project plan:

Texas Online Services

- Online completion of original application,
- Provision of driver record status and compliance requirements,
- Court conviction reporting,
- SR 22 (proof of insurance) and SR 26 (insurance cancellation) submission, and
- Submission of reinstatement fees.

DLS updates

- Interface for bar code/magnetic stripe readers to allow employees to utilize the bar code on the driver license and identification cards to retrieve the customers record from the DLS,
- Automated creation and tracking of Texas Education Agency (TEA) certificates (driver education course completion certificate for minors) to eliminate issuing a paper certificate at headquarters and mailing to a designated field office. Creation and tracking of the certificate within DLS will allow the customer to apply for the learners permit or provisional license at any driver license office, and
- Integration between DLS and Automated Driver License Testing System (ADLTS) will provide for electronic transfer of pass/fail data from ADLTS to the DLS.

A Contract Service Level Agreement will be needed, starting in FY2009. Funding for FY2010-11 is requested.

Additional funding is requested for Terrestrial Network Support during the FY2010-11 biennium. Also requested are eight additional FTEs to support this new initiative.

These enhancements will benefit our customers by providing greater access to the services offered by the Driver License Division (DLD) and will provide drivers immediate access to their record status and allow compliance requirements to be completed online.

	Request	FTEs	
FY2010	\$15,379,428	8	
FY2011	\$6,973,746	8	
		Biennial Cost	\$22,353,174

OPERATING SHORTFALL
Priority Item #3

The 80th Legislature funded the Department's operating shortfall exceptional items request for the FY 08-09 biennium. Due to escalating costs for essential agency operating expenditures since last session, the agency is again requesting funding for an operating shortfall. Currently, most of these operating shortfalls are being funded through lapsed salaries. However, the Department intends to fill all commissioned and noncommissioned positions. Lapsed salaries will not be available in the future to fund operating shortfalls.

	Requested	
	FY 10	FY 11
Gasoline (See Rider Below)	RIDER	RIDER
Utilities	\$2,740,128	\$3,622,174
New/Expansion Facility Operating Costs	\$1,095,356	\$2,190,709
Recruit School	\$2,500,000	\$2,500,000
Director's Staff	\$1,194,248	\$1,194,248
Deferred Maintenance	\$5,000,000	\$5,000,000
Total Request	\$12,529,732	\$14,507,131
Biennial Cost to DPS		\$27,036,863

GASOLINE RIDER

Gasoline Contingency: In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety (DPS) is hereby appropriated up to \$57,000 per year, from the State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above \$1.38 per gallon.

Due to the volatile price of fuel, the agency proposes the rider above. This tool will ensure the Department has an option to request additional funds from the Comptroller if gas prices begin to escalate and the agency does not have sufficient funding to cover the increase in cost. In FY 2008, the agency paid as high as \$3.60 per gallon.

Utilities: The Department was successful in obtaining additional funds for utility shortfalls last biennium via an exceptional item. This shortfall was based on historical costs associated with fiscal year 2005. For example, an analysis of the average cost per unit of electricity for the last several fiscal years, are as follows:

FY 2003	\$.060572
FY 2004	\$.067924
FY2005	\$.071858
FY2006	\$.094780
FY2007	\$.094218

The average cost per unit has increased \$.022360 since FY2005.

In fiscal year 2007, the Department expended \$6,626,944 for utilities. This amount is \$546,610 over the budgeted amount.

The Texas Facilities Commission (TFC) estimates that the cost of utilities will increase 10% annually. When applying this 10% cost increase factor beginning in FY2008, the department is projected to expend \$8,820,462 in FY2010 and \$9,702,508 in FY2011. This calculation is based on FY2007 consumption rates.

Based on the FY2007 shortfall and the cost increase estimates by TFC, the department is requesting \$2,740,128 for utility shortfall in FY2010 and \$3,622,174 in FY2011.

New/Expansion Facility Operating Costs: The Department is in the process of building or expanding several facilities and crime labs approved by the 80th Legislature. Most of these facilities will be completed within the FY10-11 biennium. The Legislature funded the construction costs of these buildings and labs, but did not fund the ongoing operation and maintenance costs. The Department is requesting operating and maintenance costs as follows:

Facility	FY10	FY11
Hidalgo County Regional Office	\$355,455	\$710,909
Rio Grande City Area Office	43,650	87,301
Lubbock Regional Office	274,269	548,537
Abilene Crime Lab Expansion	20,013	40,026
Corpus Christi New Crime Lab	52,755	105,510
El Paso Crime Lab Expansion	34,208	68,415
Tyler Crime Lab Expansion	41,072	82,144
Austin Crime Lab Expansion	163,196	326,392
Houston Crime Lab Expansion	110,738	221,475
Total Request	\$1,095,356	\$2,190,709
Biennial Cost to DPS		\$3,286,065

Note: The first year costs are for six months only. This anticipates that these new facilities will become operational around mid-year (FY2010). All out-year costs should be funded at \$2,190,709 each year in future biennium.

Recruit School: The Department is committed to maintain the commissioned officer vacancy rate at the lowest possible level. Based on current vacancies and turnover rates, two recruit schools must be conducted each year. Currently, only one recruit school per year is funded. This additional funding will allow a second recruit school each year, starting approximately 125 trainees at a cost of \$2,500,000.

Director's Staff: The Office of General Counsel and the Accounting and Budget Control Section, in the Director's Staff have not received additional funding other than legislative salary increases for several biennia. During this time, there have been operating cost increases, unfunded legislative pay group changes, reclassifications, and workload increases which caused additional personnel and temporary services to meet demand for services. The agency is requesting \$1,194,248 each year.

Deferred Maintenance: Funding an additional \$5,000,000 per year for agency deferred maintenance will allow it to address several issues over the next two years. The current level of funding is \$3,125,000 annually. This shortfall has caused the agency to defer several maintenance and repair projects on our headquarters complex and in our field offices until such time as funds become available or the system fails and creates an emergency condition. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate.

RESTRUCTURE OF DRIVER LICENSE DIVISION
CIVILIAN MANAGEMENT
Priority #4A

During the Department's 2008 review by the Sunset Advisory Commission, a recommendation was made for the Driver License Division (DLD) to transition to a Civilian Management Model. The Sunset Commission indicated this recommendation would better utilize commissioned law enforcement personnel in the Department as a command structure was unnecessary to carry out what is primarily a business sales and customer service operation. In the fall of 2008, Deloitte Consulting, LLP, completed a Management and Organizational Structure Study, which coincided with the recent recommendation of the Sunset Advisory Commission. The review stated that the DLD should operate under a Civilian Management Model, as opposed to the current model which is dependent on commissioned personnel in key management positions.

DLD has defined a tiered distributive management structure as an optimum solution to establish a civilian management model. The structure will provide the Division with a more customer-focused approach by establishing a non-commissioned supervisory presence able to monitor front-line customer service functions to ensure goals and performance levels are accomplished. This structure can be established as commissioned personnel are transitioned to other services in the Department to focus on law enforcement duties. In addition, this model will provide all driver license offices throughout the state with the necessary level of management support to ensure driver license offices are operating at top efficiency.

	Request	FTEs	
FY2010	\$0	264	
FY2011	\$0	264	
		Biennial Cost	\$0

RESTRUCTURE OF DRIVER LICENSE DIVISION
CUSTOMER SERVICE INITIATIVES
Priority #4B

To successfully implement the Civilian Management Model, the DLD is recommending the implementation of multiple customer service initiatives that will collectively improve the level of service we provide our customers. We strongly believe that these initiatives provide opportunities to revitalize driver licensing processes by offering our customers flexibility, reduced wait times, and improved services expected in today's commerce.

Some of the initiatives proposed in the restructure plan include: additional field personnel to expand service to offices with high volume traffic to reduce wait times, extended office hours to provide customers with evening and Saturday service; an interactive voice recognition system (IVR) that offers an extensive range of automated service, as well as provide internal functionality to improve the efficiency of customer contacts and minimize the ration of live calls to customer service representatives; enhanced online services to provide an automated appointment system to allow customers to schedule written and driving examinations; self-service terminals (kiosk) to provide transaction processing instead of waiting in line; automated mailing machines to separate mailings and workloads to meet expected timeframes and increase efficiency; a quality control program to covertly monitor and rate the effectiveness of customer contacts with driver license personnel; and a mobile strike team to provide services in metropolitan locations such as large corporations, institutions of higher learning and hospitals to reduce traffic in high volume driver license offices.

	Request	FTEs	
FY2010	\$20,299,082	131.5	
FY2011	\$ 9,440,699	131.5	
		Biennial Cost	\$29,739,781

It is the DLD's goal to execute and develop an organizational culture that exhibits exceptional employee performance and satisfaction, professionalism, as well as create a service oriented environment that consistently achieves commendation from our customers. We believe the DLD Restructure Proposal strongly meets this goal by implementing a comprehensive civilian management model and business centric customer service initiative plan.

RESTRUCTURE OF DRIVER LICENSE DIVISION
CONVERSION FROM DRIVER LICENSE TO HIGHWAY PATROL
Priority #4C

Transfer 223 commissioned officers to Texas Highway Patrol Division from Driver License Division. Funding for these personnel is retained in Driver License Division to hire 264 FTEs to convert to a civilian management model. Additional funding is requested to fund these commissioned officers transferred to the Highway Patrol Division to perform law enforcement functions.

Troopers assigned to driver license activities will enforce traffic and criminal laws, detect and investigate fraudulent applications and attempted identity theft encountered when processing driver licenses and identification card applicants. Additionally, they will arrest wanted individuals detected by criminal warrant checks that are routinely run on all applicants. This transfer will also allow for an increase in the Fraud Investigation Unit investigators who conduct extensive criminal investigations related to the ever increasing problem of identity theft.

	Request	FTEs	
FY2010	\$17,281,767	0	
FY2011	\$15,455,409	0	
		Biennial Cost	\$32,737,176

ADDITIONAL PATROL VEHICLES
Priority Item #5

The request to appropriate funds to provide an additional 450 black & white patrol units for use by the Texas Highway Patrol will have an effect on the agency and the citizens of Texas. These additional units will allow the Highway Patrol to equip every trooper position with its own black & white patrol unit, providing a one-to-one ratio. This would be consistent with other divisions in the agency and commissioned personnel in other state law enforcement agencies. These additional units would create approximately 561,600 more man hours of visibility and coverage.

These additional units would allow more flexibility and effective use of manpower in our special emphasis projects such as Selective Traffic Enforcement Program (STEP) and Operation Border Star. The response time to events such as crash investigations, local emergencies, and statewide disasters, should decrease with this increased coverage. The number of patrol hours and visibility on the highways should decrease the number of traffic crashes, traffic related fatalities, and injuries from crashes. This capability of the agency will improve morale as the equipment in these units, such as the M-4 Rifle and in-car computer, will be personally tailored for the sole user. It will also improve our recruiting effort and retention of employees.

Included in the Critical Personnel Needs, Additional Personnel, priority item #1A (page 14 and 15), are 17 FTEs for installation and maintenance of the current fleet. As stated on page 14, the Fleet Operations Bureau is already understaffed, so these additional personnel will be essential for the Department to implement exceptional item #5 (450 vehicles) in the next biennium, as well as for future replacements of these vehicles. Based on the assumption that these FTEs will be approved, there will not be an additional request for personnel for this specific exceptional item, item #5. The total cost of these personnel is \$1,091,036 for the biennium.

If this exceptional item is approved, we will immediately purchase enough vehicles to make all existing two-man units into one-man units, and the remaining vehicles will be purchased strategically over the course of the biennium as needed.

	Request	FTEs	
FY2010	\$23,700,150		
FY2011	\$3,375,000		
	& UB		
		Biennial Cost	\$27,075,150

BORDER SECURITY AND HIGHWAY CORRIDORS

Priority #6

The Texas Border Security Threat is characterized by organized groups conducting illegal operations along both sides of the Texas-Mexico border. These groups include Mexican Drug Trafficking Organizations, Mexican Human Smuggling Organizations, U.S. Criminal Gangs, and other U.S. facilitators. Acting independently or in concert, these organized criminal enterprises present a DIRECT threat to Texas public safety. Inasmuch as their smuggling networks could be used to introduce terrorist elements into Texas, these organizations pose an INDIRECT threat to Texas and U.S. Homeland Security. The Texas intelligence-led, law enforcement response to this dangerous, adaptive threat is Operation Border Star.

The Department currently augments Operation Border Star with personnel from locations throughout Texas. The following is the Department's recommendation for a long term solution for the Operation Border Star Initiative.

Increasing the number of Highway Patrol Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Tactical Officers, and Texas Ranger Sergeants stationed along the Texas/Mexico Border will have an immediate and lasting effect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, undocumented immigrants, and terrorist related activities. To accomplish this objective, the Department would strategically place 101 commissioned, and 17 non-commissioned employees, including supervisory personnel in the Border Regions.

The following objectives would be met from implementing this plan.

- The detection and apprehension of terrorist attempting to enter the United States through a cooperative effort of all additional commissioned and non-commissioned personnel. The additional Criminal Intelligence assets would lead the effort in the Border Regions.
- Reducing the flow of illegal drugs through increased visibility of patrol units, increased capabilities of DPS Aviation, and criminal investigations conducted by DPS Narcotics Service.
- Decreasing the overall crime rate in the Texas/ Mexico Border Counties through an increase in total number of commissioned employees and the special police equipment they are assigned.
- Reducing the flow of stolen vehicles into Mexico through the increased efforts of Highway Patrol, and the Motor Vehicle Theft Service.
- Reduction of undocumented immigrants entering the State of Texas through the increased presence of uniformed Troopers.
- The apprehension of Human Smugglers.
- The overall safety in the Border Region would improve through the increased presence of State Law Enforcement Officers.
- Ensuring commercial vehicle compliance with safety rules through the increased efforts of additional Commercial Vehicle Enforcement Troopers.

The Department of Public Safety is committed to the detection, and apprehension of terrorist elements, which may attempt to enter the State of Texas through the Texas/Mexico border region. The citizens of the State of Texas expect the Department of Public Safety to provide a safe environment for them to live and raise their

families. With these additional assets, the Department will be able to enhance the much needed protection in the Border Region. This effort will make the State of Texas a safer place for all who live throughout Texas.

Sgts	3		Sgts	10	
Troopers	31		Admin. Assts.		2
Admin. Assts.		3	Rangers Total	10	2
Highway Patrol	34	3	Sgts	1	
Sgts	2		Troopers	4	
Troopers	20		Admin. Assts.		1
Admin. Assts.		2	PSB Total	5	1
CVE	22	2	Sgts	1	
HP/CVE Total	56	5	Troopers	6	
Cpts	1		Admin. Assts.		1
Lts	1		DL Total *	7	1
Sgts	8		Troopers (TFO)	3	
Admin Assts		2	Aircraft Total	3	0
Translators		3	Comm Totals		101
Narcotics	10	5	Non-Comm Totals		17
Lts.	1		Grand Totals		118
Sgts.	6				
Admin. Assts.		1			
CIS	7	1			
Sgts.	3				
MVT	3	0			
Research Specialist		2			
BIA	0	2			
CLE Total	20	8			

* NOTE: These positions will be Highway Patrol positions if the transition from Driver License to Highway Patrol is approved by the Legislature.

TEXAS DATA EXCHANGE (TDEX)
Priority Item # 7

Following September 11, 2001, all public safety sectors looked for entirely new ways of sharing information that could help prevent such an event from reoccurring. The crime incident reports of local police departments and sheriff's offices were identified as a key area where information sharing needed to be dramatically improved. Nationally, many efforts are underway to address that need. To fulfill this strategic need in Texas, the Texas Office of Homeland Security signed a contract with Appriss, Inc. to create the Texas Data Exchange (TDEX) on September 15, 2005. In a related development, the FBI has recently brought online the first increment of the National Data Exchange (N-DEx) that will act as a national repository of law enforcement incidents.

TDEX is built on the collection of crime incidents reports as well as arrest booking and release information from local law enforcement agencies. Citations are also included; other criminal justice data (probation and parole information, for example) will be added as the system develops further. The critical service that TDEX provides is allowing detectives and criminal investigators to automatically search the incident data gathered from other jurisdictions. Not only are detectives able to quickly inquire against a nearby agency's incident records as to whether a person or vehicle has been involved in an incident, but it provides that same search against incident reports from across the state. These incident reports are a key resource for criminal investigations, and systems such as TDEX are providing an invaluable service by automating and greatly improving the tasks that detectives now perform only through hours and days of hard work. For example:

Detective Hobbs with the Hurst Police Department spent March 1, 2008 dealing with a road rage incident that led to one suspect in a red truck with a loud muffler shooting three shotgun rounds through the back window of the victim's truck that two males occupied. The suspect's vehicle fled the area, but a partial plate was written down. On March 3, 2008, Detective Hobbs ran the partial Texas license plate and the description of the vehicle through TDEX Vehicle Search feature. A match was found, and it was then obvious that the driver had been in similar road rage incidents. A picture of the driver was pulled and a photo lineup was created. The two victims picked the suspect out of the photo lineup, and the detective was able to get a confession from the suspect and a statement from the passenger of the suspect's vehicle.

TDEX costs consist mainly of the Enterprise License, system maintenance, and the software "adapters" that are placed within each local agency's system to export the local data to the TDEX system. Since program inception, TDEX has been funded through homeland security and criminal justice grants. No state appropriations have been made for this project.

The funds identified in this exceptional item request are required to complete the installation of software adapters in the remaining agencies (estimated to be approximately 600 @ \$28,008 each, at the start of FY 2010) and to pay the license and operating costs of the system for FY2010 and FY2011. The recurring operating costs in the succeeding years are estimated at approximately \$6.5 million per year.

The pace of system deployment has been driven entirely by the availability of funds, which have been variable from year to year according to the availability of grant resources. At present, adapters have been developed for 312 (out of approximately 1,000) local law enforcement agencies, and their data is being contributed to TDEX. Even though 312 agencies are contributing data, more than 700 are making inquiries against the system and placing “watches” which provide automated notices back to them if a particular person or vehicle comes in contact with the agencies contributing data. In March 2008, the agencies placed more than 4,300 watches that generated more than 1,500 notices when future activity occurred. Dallas, Fort Worth, and Houston police departments are the top users, followed by the Attorney General’s Child Support Enforcement Unit and the DPS Criminal Law Enforcement Division. Clearly, the system is bringing value to criminal investigations in Texas, even with less than one-third of the agencies contributing data. That value will significantly increase with the contribution of data from all agencies and the full operation of TDEX.

	Request	FTEs	
FY2010	\$14,172,532	3	
FY2011	\$15,081,532	3	
		Biennial Cost	\$29,254,064

DRIVING TRACK OPERATING AND PERSONNEL
Priority Item # 8

In 2007, the Department received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. The EVOC was needed to allow the Department to address a major deficiency in our ability to adequately train our commissioned officers in all of the required driving skills associated with pursuit driving, vehicle handling, and enhancing their decision-making skills. The EVOC would also address the driver training needs of other law enforcement agencies in Texas. Construction of the EVOC will be completed in the first quarter of 2010.

In order to operate the EVOC, the Department will need a total of 22 FTEs comprised of 10 commissioned officers and 12 non-commissioned personnel as follows:

Training Academy	Automotive Shop	Building Program Staff
Captain (1)	Program Supervisor (1)	Maintenance Personnel (3)
Lieutenant (1)	Motor Vehicle Technicians (3)	Groundskeeper (1)
Sergeants (8)	Inventory & Store Specialist (1)	Custodians (2)
Administrative Assistant (1)		

Note: Personnel Costs are \$1,883,633 (FY2010) and \$1,185,155 (FY2011).

Annual operating expense, repair and maintenance expenses and miscellaneous equipment and tools needed to operate the driving track are requested as follows:

Item	FY2010	FY2011
Operating Expenses:		
Annual Operating Expenses	\$511,000	\$511,000
Repair and Maintenance Expenses		\$400,000
Sub-total, Operating Expenses	\$511,000	\$911,000
Miscellaneous Equipment and Tools:		
Automotive Shop and Equipment	\$100,650	
Other EVOC Miscellaneous Equipment	\$188,200	
Ambulance (Van)	\$70,000	
Crash Vehicle	\$50,000	
Wrecker	\$75,000	
Traffic Control Devices	\$35,000	
Telephone/ Computer Cabling	\$40,000	
Security System	\$50,000	
Landscape Equipment	\$75,000	
Sub-total Miscellaneous Equipment and Tools	\$683,850	
TOTAL	\$1,194,850	\$911,000

The Captain would be charged with oversight responsibilities for both the EVOC and the Firearms Range, ensuring maximum utilization of both facilities and that all Department policies are being followed. The Lieutenant would be responsible for the actual operation of the EVOC in a role similar to the Lieutenant over the Firearms Range. The EVOC will have seven (7) different training venues as well as the classroom that will require daily oversight. The Sergeants will have the responsibility of conducting training activities as well as coordinating the operation and upkeep of the facility. These individuals will be supported by the Administrative Assistant who will also be responsible for the data entry of all training records at the EVOC.

The EVOC will have an Automotive Shop that will be dedicated strictly to the maintenance of all of the vehicles that will be used daily in the training exercises. The automotive staff will consist of the Supervisor and three Motor Vehicle Technicians who would perform all vehicular maintenance repairs other than engine or transmission overhauls which would be handled at the Automotive Shop in Austin. An Inventory & Store Specialist (parts clerk) would be requested to maintain an adequate supply of parts for the repair and operation of the vehicles.

To support the overall operation of the EVOC from a maintenance standpoint, the Department requests three maintenance personnel, a Groundskeeper, and two Custodians. These individuals will be expected to handle the routine maintenance activities with support from the Building Program Bureau staff in Austin.

GOVERNOR'S DIVISION OF EMERGENCY MANAGEMENT
Priority Item #9

Priority A: Enhance Emergency Preparedness and Disaster Response Coordination

GDEM Regional Liaison Officers (RLOs) are stationed throughout the State. These field response personnel are the eyes and ears of the division around the State. They assist local officials in planning and carrying out emergency preparedness programs, including local and regional emergency planning, training, and emergency exercises. During emergencies they perform damage assessment, identify response and recovery needs, advise local officials during incidents and disasters, and help coordinate state emergency resource support for local emergencies. The Division has 28 RLOs stationed throughout the State. The RLO staff has been supported by FEMA Emergency Management Performance Grant (EMPG) funding. The EMPG program has transitioned from a 100% Federal grant program to 50% Federal/50% State match. This initiative would fund 14 RLOs positions with state funds, which would provide the required state match for the EMPG funding for the other 14 of EMD's field response staff and free up funding for increasing operating and technology costs.

Fourteen (14) Regional Liaison Officers (Program Specialist IV/V), B12/13

	Request	FTEs	
FY2010	\$1,059,240	14 Non-commissioned	
FY2011	\$913,290	14 Non-commissioned	
		Biennial Cost	\$1,972,530

Priority B: Enhance Disaster Recovery & Hazard Mitigation Capabilities The Governor's Division of Emergency Management (GDEM) is in need of additional permanent staff for the division's Recovery and Mitigation Section. These staff members will administer federal disaster and recovery programs for the state in coordination with the Federal Emergency Management Agency (FEMA), conduct recovery and mitigation training, and will implement the new state disaster recovery program, including administering the Disaster Contingency Fund. Currently, temporary staff is used to support recovery and mitigation operations. Extensive program knowledge is required for these positions, and it has been difficult to find temporary workers with the knowledge and skills needed. The initiative would provide a permanent cadre of sufficient size that can be deployed to multiple incident sites and deal with widespread disasters. Most recently, the existing permanent staff was fully deployed from mid March through November 2007. This stopped management oversight, reporting, and customer service for existing disaster recovery and mitigation projects. This is an undesirable situation which disrupts these vital state and local recovery and mitigation programs and has caused a number of preventable audit findings.

Six (6) Asst. Public Assistance Officer (Program Specialist I), B9
 One (1) Asst. Individual Assistance Officer (Program Specialist I), B9
 Four (4) Mitigation Specialist (Program Specialist I), B9

	Request	FTEs	
FY2010	\$531,396	11 Non-commissioned	
FY2011	\$514,596	11 Non-commissioned	
		Biennial Cost	\$1,045,992

Priority C: Establishment of Two State Disaster Resource Support & Staging Sites The Emergency Management Division established a limited Disaster Resource Support and Staging Area in 2007 in leased space in a portion of a city-owned warehouse in San Antonio. The facility was initially intended to enable the State to store disaster response and recovery supplies (such as comfort kits and non-perishable food) and equipment (including thousands of cots and blankets) in a ready-to-use configuration. It was also used to provide a place to marshal a large number of transport and response vehicles and equipment needed to respond to emergency events. This expedient Disaster Resource Support & Staging Site concept was successfully used throughout south, central, and southeast Texas during hurricanes and other major disasters in 2007 and 2008. During the 2008 hurricane season, a second expedient Disaster Resource Support & Staging Site was activated in Lufkin. To ensure the State is prepared to respond to and recover from major disasters in the future, state funding is needed to lease two permanent storage and staging facilities in San Antonio and Lufkin. A small staff would be needed to maintain the facilities. These FTEs will monitor inventories, purchase materials, handling equipment, and computers for inventory control and perform stock management.

Personnel Needs:

Two (2) Warehouse Managers (B14-San Antonio and B13-Lufkin)
 Four (4) Inventory and Store Specialists (A14): 2 in San Antonio, 2 in Lufkin

	Request	FTEs	
FY2010	\$269,935	6 Non-commissioned	
FY2011	\$226,745	6 Non-commissioned	
		Biennial Cost	\$496,680

Capital Needs:

	Request	Support Equipment	
FY2010	\$192,000	Materials Handling Equipment	For 2 sites
	\$8,000	Purchase Computers, Printers, & Software Automation	For 2 sites
	\$561,000	Pallet Rack System	San Antonio
	\$84,000	2 Light Trucks & 2 Cargo Trailers	Two Locations
	\$40,000	Bus Inspection Ramps	5 sets - San Antonio
Total	\$885,000		
FY 2011	\$0		
		Biennial Cost	\$885,000

Operating Cost Needs:

	Request	Operating Cost	
FY2010	\$ 732,785	198,050 sf Lease Space at \$3.70/SF	For 2 two sites
	\$420,000	Replace Consumables & Minor Equipment	
Total	\$1,152,785		
FY 2011	\$732,785	198,050 sf Lease Space at \$3.70/SF	For 2 two sites
	\$420,000	Replace Consumables & Minor Equipment	
Total	\$1,152,785		
		Biennial Cost	\$2,305,570

Total Needs Re-Cap:

	Request	FTEs	
FY2010	\$2,307,720	6 Non-Commissioned	
FY2011	\$1,379,530	6 Non-Commissioned	
		Biennial Cost	\$3,687,250

Priority D: Improve Financial Management Support

EMD has an extensive business operation that includes financial management, purchasing, resource management, a massive number of contracts, and extensive pass-through grants. The division operates with more than 150 different program budgets. The EMD Support Services staff accounts for and makes payments for a number of state and federal programs and audits scores of grant programs and contracts. The vast majority of the EMD's financial management staff is funded by federal grants and contracts and that staff cannot legally be used to manage, account for, or audit state funded programs and contracts. This initiative would add a state funded budget analyst, accountants, contract specialists, and auditor to manage state-funded projects, projects, and contracts.

One (1) Budget Analyst (Budget Analyst III), B-12

One (1) Supervising Auditor (Program Specialist III) B-12

Five (5) Program Auditor (Auditor II), B9

Two (2) Grant & Contract Technician (Accountant I/II), B-6/B-8

	Request	FTEs	
FY2010	\$409,678	9 Non-commissioned	
FY2011	\$401,278	9 Non-commissioned	
		Biennial Cost	\$810,956

Priority E: Enhance State Operations Center Staffing

The State Operations Center (SOC) serves as the state warning point and primary state direction and control facility. It operates around the clock to monitor threats, make notification of threats and provide information on emergency incidents to local, state, and federal officials, and coordinate state emergency assistance to local governments that have experienced an emergency situation that local response resources are inadequate to deal with. During major emergencies, the state agencies and volunteer groups that make up the state Emergency Management Council convene at the SOC to identify, mobilize, and deploy state and volunteer group resources to respond to the emergency. This initiative would add four state-funded staff positions to enhance the capabilities to manage day-to-day operations and carry out emergency responsibilities.

Three (3) Operations Watch Supervisor (Program Supervisor III), B-13
 One (1) Special Projects Coordinator (Staff Services Officer), B-9

	Request	FTEs	
FY2010	\$201,661	4 Non-commissioned	
FY2011	\$201,661	4 Non-commissioned	
		Biennial Cost	\$403,322

Priority F: Adequate Funding Support for Existing Staff: GDEM currently has 43 state-funded FTEs. Due to past classification studies and legislative classification changes, current appropriations do not provide sufficient funding for GDEM salaries. Based on current appropriations, an additional \$229,616 is needed to annually fund these 43 FTEs.

	Request	FTEs	
FY2010	\$229,616		
FY2011	\$229,616		
		Biennial Cost	\$459,232

Priority G: Enhance Emergency Preparedness & Infrastructure Protection Programs

EMD’s Preparedness Section develops and maintains state-level emergency plans, promulgates state standards for local emergency management plans, assists cities and counties in developing emergency plans and implements a wide variety of emergency preparedness programs for governmental entities and the public. The division reviews local emergency plans for compliance with state planning standards. The Preparedness Section also plans and coordinates a number of state-level homeland security programs with federal agencies, regional groups, and local governments and is responsible for maintaining data on the state’s critical infrastructure and key resources and coordinating infrastructure protection programs with local governments and state and federal agencies. This initiative will provide state-funded staff to improve the division’s ability to plan, coordinate, and carry out these programs by adding three emergency planners and two critical infrastructure analysts.

Three (3) Emergency Planners (Planner 1I/II), B-9/11
 Two (2) Critical Infrastructure Analysts (Planner 1I/II), B-9/11

	Request	FTEs	
FY2010	\$252,490	5 Non-commissioned	
FY2011	\$248,290	5 Non-commissioned	
		Biennial Cost	\$500,780

Priority H: Technology upgrade of State Operations Center Network

Because of continuously expanding requirements for interagency work space in the State Operations Center (SOC) for additional state agency personnel, new federal liaison personnel, volunteer groups, and business and industry partners, the need for additional conference and teleconference facilities, and the requirement for dedicated secure work areas for sensitive projects, the SOC needs its equipment upgraded. This project includes reconfiguration of space in the existing structure. It will provide additional emergency operations work areas immediately adjacent to the Council Room and Control Room. It will also upgrade the SOC network and audio-visual systems with new equipment.

Estimated capital costs for technology upgrade for an extension of the SOC network and communications and audiovisual systems (IT project)	\$1,550,000
Biennial Cost	\$1,550,000

Priority I: Border Security Operations Center & Joint Operations Intelligence Center Support

The Border Security Operations Center (BSOC) and Joint Operations Intelligence Centers are currently supported by one (1) GDEM employee and nineteen (19) grant funded contract staff members that have been supported over the last two years by a variety of federal grants. It is desirable and more cost effective to have state employees planning, coordinating, and evaluating joint state-local border security operations that involve more than \$100 million in state appropriated funds during the current biennium. It is difficult to obtain federal funding for state initiatives, such as the Texas border security program. Additionally, the 2008 Homeland Security Grant Program guidance indicates *“there is the potential for future grant programs to be impacted by cash match requirements as early as FY 2009. Accordingly, grantees should anticipate and plan for future homeland security programs to require cash or in-kind matches at cost-share levels comparable to other FEMA-administered programs.”* Replacement of these contract personnel with state employees would ensure planning and coordination support for joint state-local border security operations remains in place in spite of frequently changing grant requirements and should improve continuity in border security programs.

- One (1) Director I, B17
- One (1) Project Manager, B15
- Four (4) Operations Officers, B13
- Two (2) Operational Planners, B13
- Two (2) Intelligence Coordinators, B13
- Two (2) Technology Specialist, B14
- Seven (7) Border Liaison Officers, B13

	Request	FTEs	
FY2010	\$1,356,145	19 Non-commissioned	
FY2011	\$1,301,045	19 Non-commissioned	
		Biennial Cost	\$2,657,190

Priority J: Border Security Training and Technology Training Center

The 2008-09 General Appropriations Act requires GDEM to fund a Border Security Training and Technology Training Center (BSTTC) in Hidalgo County at the rate of \$500,000 per year and is underway. No funding was provided for this project. It is anticipated once the center is operational, state and local participants in BSTTC programs will find these programs valuable and request the Center be continued. State funding is needed to fund five (5) FTEs, related training, and technology operating expenses to continue the operations of the BSTTC.

One (1) Program Manager, B13
 Three (3) Training Specialists, B9/B11
 One (1) Administrative Support, A13

	Request	FTEs	
FY2010	\$488,080	5 Non-commissioned	* Midpoint rates used
FY2011	\$410,680	5 Non-commissioned	
		Biennial Cost	\$898,760

NEW TRAINING ACADEMY / FLEET OPERATIONS
Priority Item #10

New Training Academy: The Department is requesting authorization and funding to construct a new Training Academy on property owned by the agency near the city of Florence in Williamson County. This facility would replace the existing structure on the headquarters complex that is inadequate to meet our current and future needs.

The current Training Academy was originally constructed in 1954. It was expanded in 1962. A six-story wing consisting of a suite of offices on two floors for staff and four floors of dormitory space was added in 1971. This 54 year old structure, consisting of seven classrooms, a cafeteria, offices for the staff, and bed space to accommodate 400 students is outdated and too small to meet the needs of the Department. The current structure lacks adequate space for physical fitness training facilities, classrooms, office space, and parking with no appreciable avenues for expansion.

In the mid-1960's the agency had 1,373 commissioned officers with a normal recruit school class of 86 students. Today, the agency has 3,812 authorized commissioned officer positions and the size of the recruit schools often exceeds 125. The largest classroom in the Academy, which is designated for Recruit School training, was designed for 125 students. There have been numerous occasions over the last 10 years where the agency has been forced to start Recruit School classes with 140 to 160 students in our auditorium. The other large classroom in the Academy can hold 100 students with the five smaller classrooms limited to 30-60 students. The lack of a sufficient number of classrooms or adequate space quite often impacts the ability of the Department to provide the training mandated by the Legislature for our commissioned officers and police officers from other law enforcement agencies. This deficiency has forced us to conduct some training at other locations. The lack of sufficient space also limits our ability to offer more courses to police officers from other law enforcement agencies.

To upgrade the current Academy would prove to be cost prohibitive and would provide little relief to the shortage of classroom and dormitory space needed to meet our current and future demands for training. Renovation work would require the complete gutting of the building in order to become compliant with current fire, ADA and other applicable building codes. This work would include the replacement of all water distribution lines in the building, the installation of a new heating/air conditioning system, and the installation of a new mechanical and electrical system. We would also have to install a fire alarm system and upgrade the structure to meet ADA requirements and address several environmental issues.

By constructing a new Training Academy on the Florence site, we would have the acreage to build a larger facility, thereby increasing the number and capacity of the classrooms, provide more dormitory space, incorporate modern computer technology into the classrooms, and implement new and innovative training programs that are not feasible at this time because of the limitations of the existing building. The new Academy would also increase the amount of training time our recruits and other officers receive at the Firearm Range and the soon to be completed Emergency Vehicle Operation Course by reducing the travel time and the cost of going back and forth between Austin and Florence. A new Academy would add new opportunities and flexibility into our training program well into the future as well as giving the Department the ability to meet the requests of other law enforcement entities for additional training.

New Fleet Operations Shop: The Department is requesting authorization and funding to construct a new Fleet Operations Shop on property owned by the agency near the city of Florence in Williamson County. This new facility would replace the existing structure on the Headquarters Complex that is inadequate to meet our current as well as our future needs.

The Department has approximately 4,394 vehicles in the fleet, consisting of black & white patrol units, unmarked law enforcement and supervisory units, and administrative vehicles. The task of purchasing, installing equipment, and issuing the new vehicles, maintaining the fleet, and disposing of surplus vehicles rests with the Fleet Operations Bureau. Fleet Operations maintains a full-service Automotive Shop that is capable of performing all major mechanical and body repairs and a Communication Shop that is responsible for designing, procuring, issuing, maintaining, and disposing of fixed and mobile two-way radio communications equipment. The Bureau also has a Parts Department that supports field personnel by providing automotive and electronic parts and maintenance items.

The Fleet Operations Shop was constructed in 1954. The original facility was less than 3,000 square feet and had 11 stalls in the automotive shop, two stalls in the communication shop, a small parts area, a metal fabrication and welding area, and a section for the administrative offices. The Department has added on to the facility four times over the years in an attempt to keep pace with the growth in the agency. The last addition occurred in 1994 with the expansion to the administrative offices. The current structure encompasses approximately 30,000 square feet of space.

Prior to 2001, the Department was purchasing between 500 and 575 vehicles each year. In 2002, the agency received additional funding from the Legislature to purchase more vehicles to remove high mileage vehicles from the fleet earlier. With the increased funding, the agency now purchases between 950 and 1,100 vehicles annually. This sharp increase in the number of vehicles purchased, while needed by the agency, has had a dramatic impact on the ability of Fleet Operations staff to process the new vehicles timely within the limited work space provided. The increase has placed an even greater strain on the Parts Warehouse to store the additional communication equipment and vehicle parts needed for the new vehicles as well as the parking areas for both the new vehicles and the surplus vehicles. Due to site restrictions on the headquarters complex, the Department is unable to expand the existing structure further to address its deficiencies.

In order to meet current and future production goals and timelines, additional work stations would be needed in both the Automotive and Communications Shops. The space in the Parts Warehouse would have to be doubled to accommodate all of the inventory items required for the vehicles and radio towers to eliminate the use of

storage trailers in the parking lot. Larger parking areas would be needed for the new vehicles as well as the surplus vehicles. Given the space limitations on the headquarters complex, the only way the Department could address this problem is to construct a new Fleet Operations Shop on the Florence site.

The Texas Facilities Commission has prepared a project analysis and estimates the total cost of this project to be \$527,141,050. The Legislature could fund this project in phases to spread the cost over several biennia.

PHASE	ESTIMATED COST
Site Development	\$ 58,970,450
Gatehouse	\$4,857,500
Firing Range Cover	\$35,818,200
Training Academy	\$352,818,675
Fleet Operations	\$67,176,900
Outdoor Facilities	\$7,499,325
Total Project Cost	\$527,141,050

OFFICE FACILITIES REQUEST
Priority Item #11

San Antonio Multipurpose Office – Northwest (new)

The San Antonio District office on the south side of the city has exceeded its space needs for all services. The Rangers Cold Case Unit and the Narcotics Service are currently housed in leased facilities. Additional employees are expected in the near future for these two services and for the Motor Vehicle Theft Service and Criminal Intelligence Service. In addition, the Driver License offices located in San Antonio are very crowded and current space does not allow for additional personnel to help ease the long lines in the local Driver License offices. The population growth in San Antonio now exceeds our ability to provide quality and expedient driver license services. The Department proposes to construct a 31,737 square foot office building in the Northwest area of San Antonio. This building would accommodate 38 current employees in all Department of Public Safety's services that would be relocated from existing offices in the city and the addition of 41 new employees anticipated in the future. This office would provide the public with easier access to DPS services while alleviating some of the congestion in our other offices in San Antonio. The Texas Facilities Commission has prepared a project analysis and is estimating the cost of the building and land to be \$15,294,006. The Commission also estimates annual operating costs of \$152,972 which would be requested next biennium.

Weatherford Area Office (new)

The Department currently has 38 employees from all of our law enforcement divisions assigned to Weatherford. However, our current facility is very overcrowded and inadequate to meet our current or future needs to serve the public. This overcrowding has resulted in staff being housed throughout the area in a combination of leased space and other DPS facilities in other cities. Additional staff intended for the Weatherford area cannot be stationed there because of the insufficient space. Due to site restrictions, we are proposing to construct a new office building with 45,227 square feet to provide sufficient space for all services and provide the public with easier access to DPS services. The Texas Facilities Commission has prepared a project analysis and estimates the cost to be \$17,161,420 to purchase land and construct this new building. The Commission also estimates additional annual operating costs of \$217,994 which would be requested next biennium.

El Paso Gateway Driver License Office (new)

The Gateway Driver License office was constructed in the 1960s to accommodate all DPS services at the time. Increases in staffing and the construction of a district office resulted in this office becoming a stand-alone driver license (DL) office. Currently, 16 employees are assigned to this office. Because of the interior dimensions of the building, the configuration of the DL lobby, testing area, and employee work area there are inefficiencies in the work flow that result in long waiting lines. With the continuing population growth in the area, as well as increases in military personnel, the demands for services at this office will exceed the existing staff and the space provided in the building. The Department anticipates adding 18 new employees to this office. We propose to demolish the existing office and construct a new office on the property that would provide sufficient office space and parking for the employees and the public. The Texas Facilities Commission has prepared a project analysis

and estimates the cost of demolishing the existing building and constructing a new office to be \$4,960,781. The Commission also estimates additional annual operating costs of \$64,082 which would be requested next biennium.

San Antonio Babcock Driver License Office (expansion and renovation)

The Department currently operates a DPS-owned driver license (DL) office located at 1258 Babcock Road in San Antonio that is inadequate to meet our needs and the population of the city. Twenty employees are currently assigned to this office. The increase in population over the years has created a need for a larger office for our personnel to provide more timely delivery of driver license services to the public. We are proposing to expand and renovate the current office that would accommodate the driver license employees and the addition of three DL employees in the Fraud Section. The Department proposes to add 3,827 square feet of office space to the building, address American Disabilities Act (ADA) deficiencies in the building and the parking lot, and expand the parking lot by 25-40 spaces. The Texas Facilities Commission has prepared a project analysis and estimates the cost of expanding and renovating the building to be \$2,468,646. The Commission also estimates additional annual operating costs of \$41,838 which would be requested next biennium.

Williamson County Area Office (new)

The Department currently has 38.5 employees from all of our law enforcement divisions assigned to Williamson County. These employees are housed in two separate leased offices, one of which is leased from the county. The shortage of space in these offices prevents the Department from adding 26.5 new employees to this area in the upcoming years to handle the traffic and demand for services in a rapidly growing part of the state. The Department proposes to construct a 20,400 square foot office building that would accommodate all DPS services and provide the public with easier access to DPS services. The Texas Facilities Commission has prepared a project analysis and estimates the cost of the building and land to be \$8,887,440. The Commission also estimates annual operating costs of \$98,328 which would be requested next biennium.

Pearsall Area Office (new)

The Department currently has 17 employees stationed in Pearsall in offices provided by Frio County. A Criminal Intelligence Sergeant is assigned to Pearsall but has to work out of the San Antonio District Office because of a lack of space in the county facility. The current office space is insufficient to meet our current needs and will not allow for future expansion of personnel. The Department anticipates adding three new employees to this office in the upcoming years. We are proposing to construct a 9,003 square foot office building that would provide the public with easier access to DPS services. The Texas Facilities Commission has prepared a project analysis and estimates the cost of the building and land to be \$4,474,964. The Commission also estimates annual operating costs of \$43,394 which would be requested next biennium.

Laredo Sub-district Office (expansion and renovation)

The Department is requesting funding to expand and renovate our District Office in Laredo to provide space for additional personnel in this border city. The Department has 114 employees assigned to the Laredo office representing all of the divisions in the agency. Over the past two years, a total of 28 new positions, both commissioned and non-commissioned, have been assigned to the office to provide greater law enforcement presence along the border with Mexico. The conditions in this office are very overcrowded and affect the efficiency of our operations. Some of our employees are housed in leased space while others are in portable buildings. To further complicate the overcrowded conditions, as many as 47 additional law enforcement personnel are assigned to the area on a temporary basis as part of the Homeland Security border initiatives. Given the importance of Laredo to the state and the on-going need to provide a greater law enforcement presence along the border, up to 107 additional employees will be needed in Laredo over the next 10-15 years. To provide relief to the existing overcrowded office and to provide additional space for future growth, the existing building would need to be expanded to 56,377 square feet. Because of site restrictions, it will be necessary to construct a two-story building on the property. A separate 5,383 square foot aircraft hanger and a 4,963 square foot ancillary building would also be needed. The Texas Facilities Commission has prepared a project analysis and estimates the cost of expanding and renovating the current building to be \$16,117,176. The Commission also estimates additional annual operating costs of \$271,737 which would be requested next biennium.

Alice Area Office (expansion and renovation)

The Department has 18 employees representing multiple divisions assigned to the Alice Area office. This 3,448 square foot facility is *inadequate* for the personnel assigned to the facility. It provides limited space to conduct administrative work or interviews with the public. The facility is also inadequate for the 11 additional personnel needed to provide a greater law enforcement presence and more efficient services to the public. The Department is requesting funding to renovate and expand the existing facility to 11,431 square feet. This will allow all employees to be housed in one facility, and provide for a fully compliant ADA/TAS facility so that the Department may more effectively and efficiently serve the public. The Texas Facilities Commission has prepared a project analysis and estimates the cost of expanding and renovating the current building to be \$3,671,587. The Commission also estimates additional annual operating costs of \$55,097 which would be requested next biennium.

State Operations Center (expansion)

The State Operations Center (SOC) must be expanded to meet increasing interagency personnel and space requirements. This project includes:

- a. New construction to relocate GDEM Preparedness and Training personnel from space adjacent to the SOC to a new facility in close proximity to the existing structure. This new facility would also provide space for additional Border Security Operations Center, Recovery, and Support Services personnel, as well as the State Administrative Agency (SAA).

Reconfiguration of space in the existing structure to provide additional emergency operations work areas immediately adjacent to the Council Room and Control Room. This additional space will also allow for the upgrade and expansion of the SOC network and audio-visual systems. DPS Building Program Bureau has worked with the Texas Facilities Commission to develop space requirements and estimated costs for new below ground structure. This facility could house up to 118 people.

- b. The Texas Facilities Commission has prepared a project analysis and estimates the cost of construction and renovation to be \$17,929,408. The Commission also estimates additional annual operating costs of \$136,131 which would be requested next biennium.

REAL ID ACT **Priority Item #12**

Provisions contained in the REAL ID Act of 2005, included in the Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief Act (H.R. 1268) require certain state standards and procedures for issuing driver license and identification cards (DL/ID) if they are to be accepted as identity documents by the federal government. The act will have a wide-reaching impact on Texas and its citizens requiring significant changes to driver license issuance processes, impacting all 21 million existing DL/ID card holders. The act and the final rule published by the Department of Homeland Security (DHS) on January 29, 2008, specifically outline states' requirements that will have significant implementation challenges with legislative, operational, technological and fiscal limitations.

The final rule provided the Secretary of Homeland Security with the authority to grant states an extension of the Act's May 11, 2008, compliance date. A state's failure to issue Real ID compliant DL/IDs by this date or obtain an approved extension will result in a state's DL/ID card not being accepted to access federal facilities, board federally regulated commercial aircraft, enter into nuclear plants and any other purpose that the Secretary shall determine.

Under the final rule, Texas requested an extension for implementation of the Real ID Act and has received official notification that the DHS has granted our request for an extension which extends the compliance date to December 31, 2009. This extension allows the Department of Public Safety (DPS) to adequately review the final Real ID regulations and assess its fiscal impact to the driver license program. In addition, the extension would provide necessary time for the Texas Legislature to consider approval and funding for the act in 2009.

The final rule takes into consideration the operational burdens on states and further allows states to obtain an extension beyond December 31, 2009, by demonstrating that they have achieved a material level of compliance with the act and the final rule. States unable to demonstrate this progress will not be able to receive an additional extension. DHS has identified milestones that must be met to achieve material compliance. If the state can certify they have met this level of compliance, DHS will extend the enrollment time period to replace all DL/IDs for people born after December 1, 1964, to December 1, 2014 and for people born on or before December 1, 1964, to December 1, 2017. After December 1, 2017, federal agencies will not accept any state-issued DL/ID for official Federal purposes unless such cards have been issued by states that have certified to DHS their full compliance with this rule.

States ability to implement the requirements of Real ID by the implementation deadline will directly depend on how much deference the federal government is willing to grant for compliance with the statute and their commitment to establish necessary verification systems. Texas will be challenged to comply with all the requirements of Real ID by the extension deadline of December 2009. However, if the necessary legislative changes are not passed to allow for full compliance, it will be unlikely that the 2014 deadline would be met. This would give our state less time to implement.

RE-VERIFICATION PERIOD

A mandatory re-verification period will require all applicants for a renewal or duplicate DL/ID to appear in-person at the driver license office and to provide acceptable identification documents prior to issuance of a Real ID DL/ID. This requirement will prove challenging for DPS as an increase overall traffic in the driver license office will occur due to the discontinuation of internet, mail and telephone renewals during the re-verification period. Current staffing levels and hours of operation will not be sufficient to process the increased number of applicants. In addition, wait-times in the driver license office will be significantly impacted as a result of the increase in issuance requirements, specifically to review ID documents and perform online verification queries.

Automated verifications of identity documents such as birth certificates, social security cards, U.S. issued passports and immigration documents are required prior to the issuance of a Real ID DL/ID. Compliance with this regulation is reliant on national databases, some of which are not yet operational. Verifications will have a significant fiscal impact, as states will incur query costs for the use of these databases. States will be required to re-verify identification documents at each renewal period, resulting in continued costs to the state. Alternate renewal transactions will not be allowed during the re-verification period, resulting in an additional increase in traffic to the driver license office of 21% of DL/ID card holders currently using this service annually. Upon completion of the re-verification period, alternate renewal services will resume; however, modifications to these programs will be necessary to meet the security levels and document verification requirements of the Act.

LAWFUL PRESENCE REQUIREMENT

All DL/ID applicants will be required to provide evidence that they are either a citizen of the U.S. or lawfully residing in the U.S. Any non-U.S. citizen will be required to present valid documentation of their lawful presence in the United States at the driver license office which will then require verification via the Systematic Alien Verification Entitlements (SAVE) program. Non-U.S. citizens legally residing in the U.S. must be issued a "Temporary DL/ID card" and the card must clearly indicate that it is "temporary" and include an expiration date that coincides with the authorized period of stay in the U.S., not to exceed one year. The issuance of a one-year or less "temporary" license will cause an additional increase in annual customer traffic.

CARD SECURITY FEATURE

The final rule requires states to include a DHS-approved security marking on each Real ID DL/ID card issued which reflects the card's level of compliance with the rule. The specific details surrounding this mark have not been disclosed by DHS; therefore, states are unable to precisely assess operational impact. This card security feature may require a design change to the Texas DL/ID card and an amendment to our current driver license contract. This would substantially increase our cost per card pricing schedule.

OPERATIONAL CHALLENGES

Staffing and facilities will be challenged to manage Real ID, as the regulations will increase visits to driver license offices during the initial re-verification period as alternate issuance methods (internet, mail and telephone renewals) will be discontinued. Consequently, the Driver License Division will require additional staff, facilities, training and equipment to implement Real ID. This will include extended work hours and/or additional workdays to effectively manage the regulations without significantly inconveniencing the public. System enhancements will be necessary, including development, expansion and deployment of several online verification systems as well as modifications to numerous business processes to meet the requirements of the act. Texas will see a significant impact to DL office operations and budget constraints due to higher volumes of online queries to verification systems. States that do not comply with the requirements of this Act must issue "non-conforming" DL/ID cards that clearly state they may not be accepted by any Federal Agency for federal identification or any other official purpose, including boarding of commercial aircraft.

Accordingly, costs associated with Real ID will be significant. DPS estimates that over \$104 million (excluding benefits) will be needed during the implementation biennium. Without full budgetary assistance, the Department cannot implement the provisions of the Real ID Act. To meet these challenges, the Department will work with the Texas Legislature to pursue conforming legislation in 2009 to implement necessary programs to comply with the act.

POLYGRAPH EXAMINERS BOARD
Priority Item #13

Administrative Support Staff Retention: The Board requests an additional \$10,000 be added to the FY2010-11 budget to retain and/or attract administrative support staff.

Biennial Cost: \$20,000

Investigator: The Board requests an additional \$60,000 be added to the FY2010-11 budget to hire an investigator. The FTE cap should be increased by one. Investigative efforts need to be augmented. Illness and vacation virtually shut the agency down.

Biennial Cost: \$120,000

Executive Officer Salary Increase: The Board requests an additional \$8,000 be added to the Executive Officers salary. DPS rider #41 would be adjusted to reflect the Executive Officers salary to be \$57,080 annually.

Biennial Cost: \$16,000