

## **DPS Workforce Plan** **FY 2009 - 2013**

### **I. Overview**

#### **A. Agency Mission**

The Texas Department of Public Safety is an agency of this state created to provide public safety services to those people in the state of Texas by enforcing laws, administering regulatory programs, managing records, educating the public, and managing emergencies, both directly and indirectly through interaction with other agencies.

#### **B. Agency Strategic Goals**

Promote traffic safety, the preservation of the peace, and the detection and prevention of crime on highways.

Ensure the competency of Texas drivers through licensing and the management of licensing and traffic safety records.

Promote the preservation of the peace and the prevention and detection of crime.

Respond in a timely fashion to emergencies and disasters and administer a comprehensive emergency-management program.

Examine qualified applicants and license those who are proficient and competent as polygraph examiners, concealed handgun licensees, and private security licensees.

#### **C. Agency Objectives**

To maintain public safety in the State of Texas. The Department seeks to preserve the peace and to protect the persons, property, rights, and privileges of all people in the state of Texas.

#### **D. Business Functions**

The Department is divided into six major divisions and the Director's Staff. The six major divisions are the Texas Highway Patrol (THP) Division, the Administration Division, the Criminal Law Enforcement (CLE) Division, the

Driver License Division (DLD), the Texas Ranger Division, and the Emergency Management Division (EMD).

1. The business functions of the THP Division are to maintain public safety in the state of Texas through the enforcement of traffic and criminal laws. The THP Division also has regulatory responsibilities in the areas of vehicle inspection and emissions, commercial vehicle regulations, and statewide breath test programs. This division provides law enforcement at the Capitol Complex, and provides dignitary protection. The THP Division provides statewide police communications services, and provides safety education to enhance public awareness of traffic safety.
2. The business functions of the Administration Division are to support the public safety operations of the Department. This division handles the recruitment, hiring, and training of applicants. They are responsible for the law enforcement-training academy, which provides training to outside agencies as well. This division is responsible for administering all human resource functions, DPS fleet vehicle management, and providing adequate workspace for our employees and the public. The Administration Division manages a professional employee assistance program available to all employees. The criminal records for the state are automated and disseminated through this division's workforce, as well as licensing for concealed handguns and private security.
3. The CLE Division is actively engaged in the gathering and dissemination of criminal intelligence information related to terrorist activity in the furtherance of homeland security initiatives. The CLE Division is responsible for enforcement efforts against illegal drug trafficking, supervising controlled substance registration, and administering the other facets of the Narcotics enforcement program. The CLE Division investigates violations and arrests persons engaged in the theft of motor vehicles, boats, aircraft, construction equipment, and farm equipment; and the recovery of that property. This division's personnel are responsible for investigating persons engaged in organized criminal activity, arresting fugitives, locating missing persons, and monitoring pari-mutuel racing. This division provides crime laboratory assistance and specialized training to our personnel and to other law enforcement agency personnel.
4. The business functions of the DLD are the examination and issuance of a driver license to new drivers, improvement and control of drivers who pose a potential safety risk, and the enforcement of traffic and

criminal laws. The Automated License Revocation Bureau administers the process by which the Department suspends driver licenses of individuals arrested for the offense of Driving While Intoxicated. DLD is responsible for the Driver Records Bureau, which processes and maintains driver license records on over 16 million Texas drivers; and 3 million identification card holders. This division is responsible for administering the financial responsibility laws against negligent motor vehicle operators and owners using the highways of the State.

5. The business function of the Texas Ranger Division is criminal law enforcement. This division's personnel conduct criminal and special investigations, apprehend wanted felons, suppress major disturbances, protect life and property, and render assistance to local law enforcement officials.
6. The primary business function of the Emergency Management Division is to manage the disaster related responses and services for the state. EMD is actively involved in coordinating emergency management and homeland security programs with the 35 state agencies and volunteer groups that comprise the State Emergency Management Council, the 22 DPS Disaster Districts, the Governor's office, and the 1,464 cities and counties in Texas.
7. The business functions of the Director's Staff include the executive functions of the Department. These duties include the preparation and supervision of the Department's budget, maintenance of all financial records, proper inventory of capital property, payroll processing, and assisting employees with insurance benefits. Specialized members of the Director's Staff include the legal advisors and equal employment opportunity coordinators. Other members of the Director's Staff collect and disseminate information regarding departmental programs, operations, and activities to the public.
8. The Director's Staff includes personnel who operate the Department's aircraft. They are involved in search and rescue missions and criminal investigations. In addition, the Director's Internal Affairs Section conducts investigations into employee misconduct, firearm discharges that result in death or injury, and provides investigative assistance to the Department's Office of General Counsel. The Information Management Service is responsible for providing Information Technology (IT) to the Department. It also maintains computerized information that is disseminated to other law enforcement agencies both state and nationwide.

**E. Anticipated Changes to the Mission, Strategies, and Goals Over the Next Five Years**

The Department's strategies and goals will continue to change in the next three to five years as new challenges are encountered. Examples of these new challenges include border security, counter-terrorism, computer crimes, retention of critical skill personnel and recruiting new people needed in the workforce. The ability of the Department to meet these challenges will be exacerbated by technological advances and a changing workforce.

The Department must be prepared to develop new ways to attract, recruit, and retain new employees with technical and computer skills. The Department has made it a priority to secure funding for reclassification of critical staff and support personnel to aid in retention of these key personnel. It must at the same time redirect the efforts of our current staff to learn the skills needed for the future. The Department must devise an agency wide skill development/training program focused on retention and succession planning for the future. We must also continue to emphasize the recruitment, hiring, training, and retention of qualified applicants representative of state demographics, both in commissioned and noncommissioned positions.

Key economic and environmental factors facing the agency include the following:

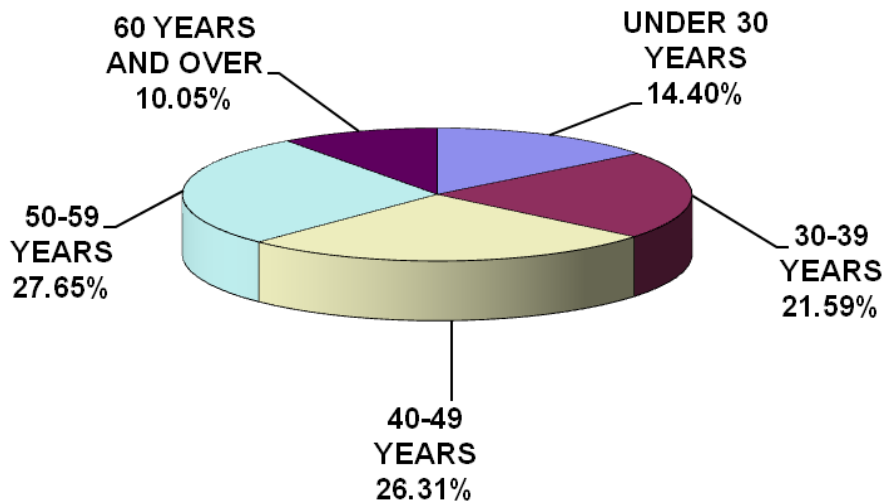
- A. Technology changes
- B. Changing workforce that has a higher percentage of Generation X and Y employees
- C. Legislative mandates
- D. Increases in state population and changes in the state demographics
- E. Employee skills, technical/computer automated training
- F. Non-competitive salaries that lead to higher turnover rates
- G. Changes in the Department's employee demographics
- H. Competing interest for the same people by law enforcement and other government agencies (smaller applicant pool).

The Department anticipates that there will be a strong need to implement new or improved law enforcement technologies. These technologies will impact the agency's business and workforce functions in all areas of law enforcement and will require employees with educational backgrounds in these emerging technologies.

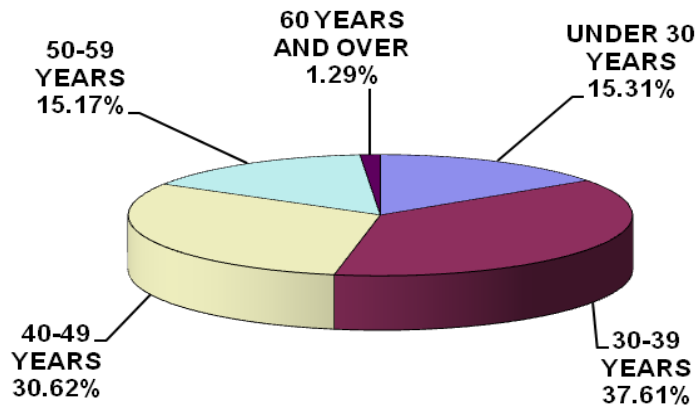
## II. Current Workforce Profile (Supply Analysis)

### A. Demographics

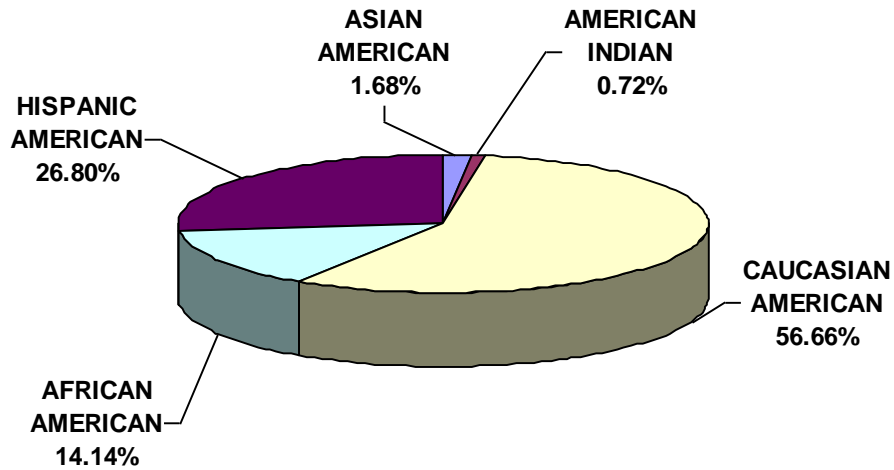
#### AGE FOR NONCOMMISSIONED



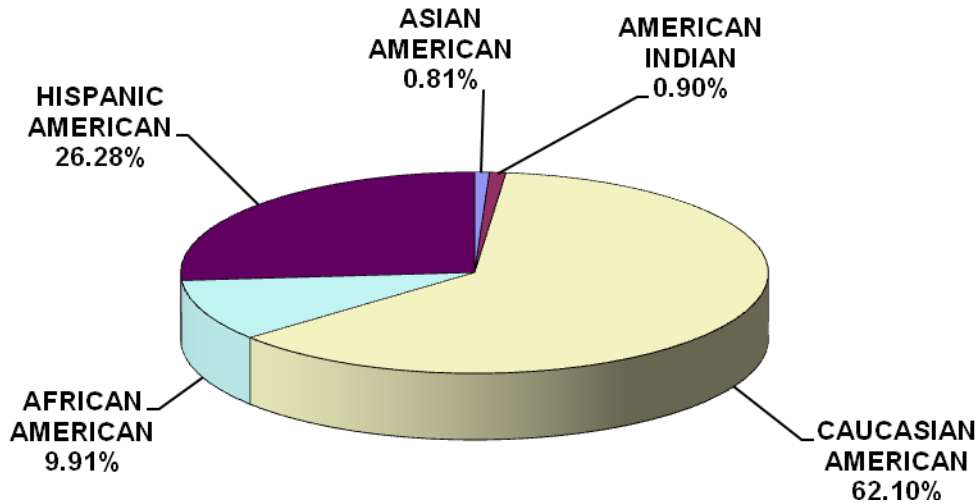
#### AGE FOR COMMISSIONED



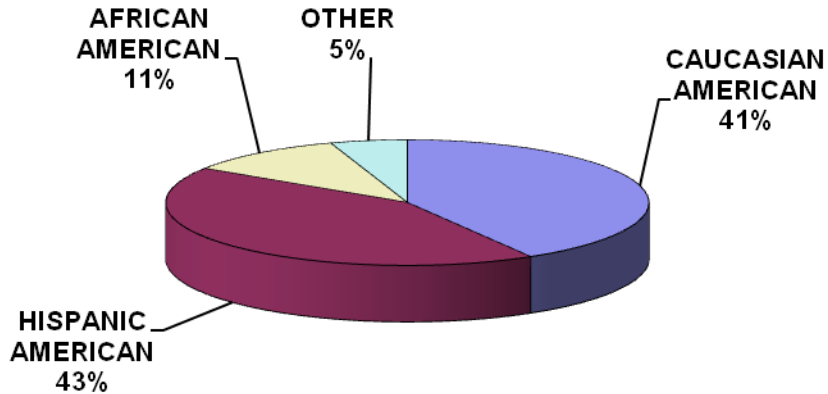
## ETHNICITY FOR NONCOMMISSIONED



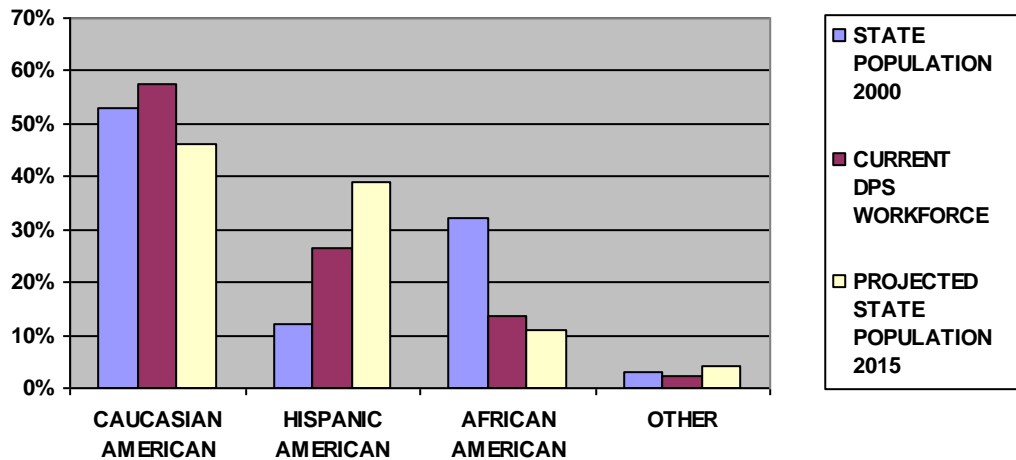
## ETHNICITY FOR COMMISSIONED



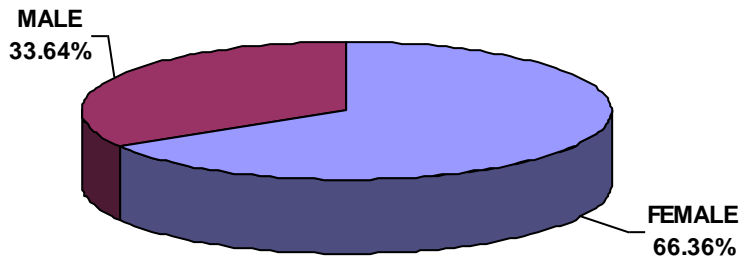
### PROJECTED POPULATION FOR 2015 BY RACE/ETHNICITY



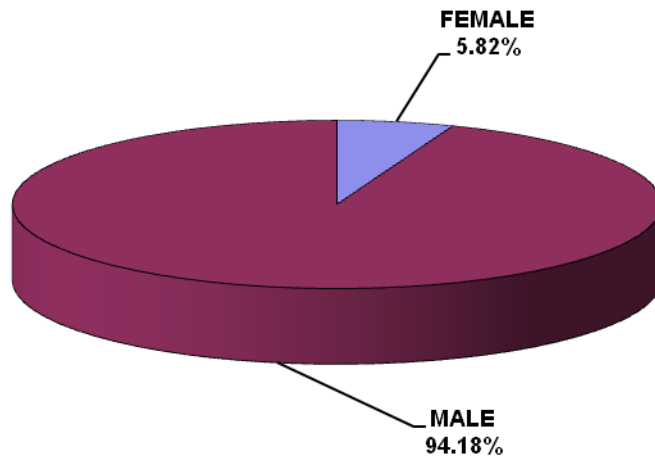
### STATE POPULATION AND DPS WORKFORCE COMPARISON BY ETHNICITY



### GENDER FOR NONCOMMISSIONED

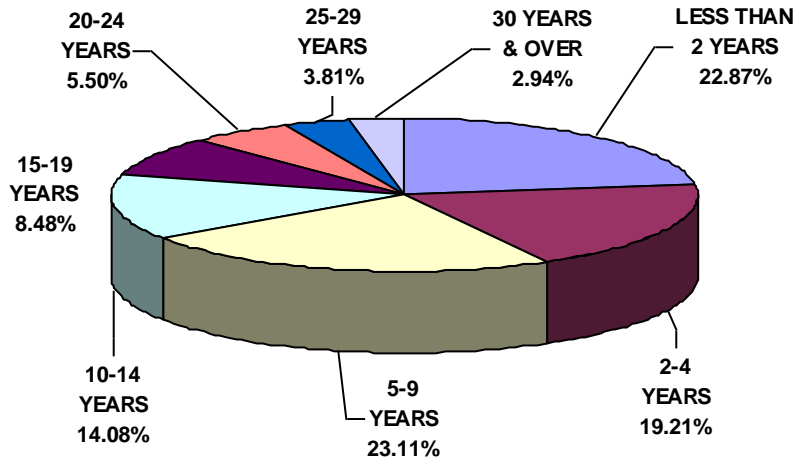


### GENDER FOR COMMISSIONED

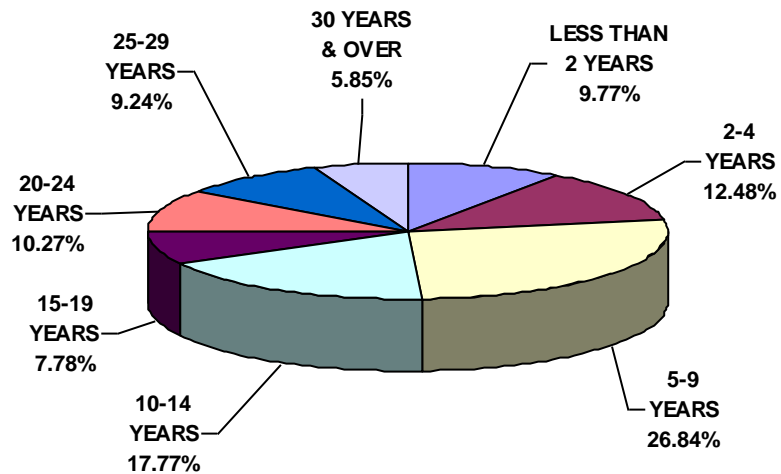




## TENURE FOR NONCOMMISSIONED

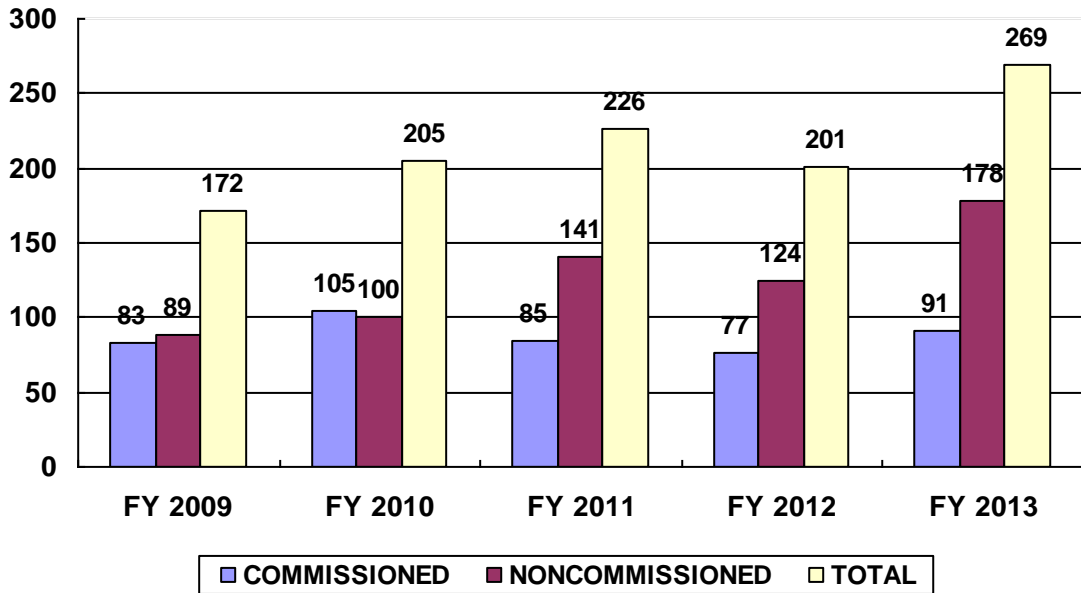


## TENURE FOR COMMISSIONED



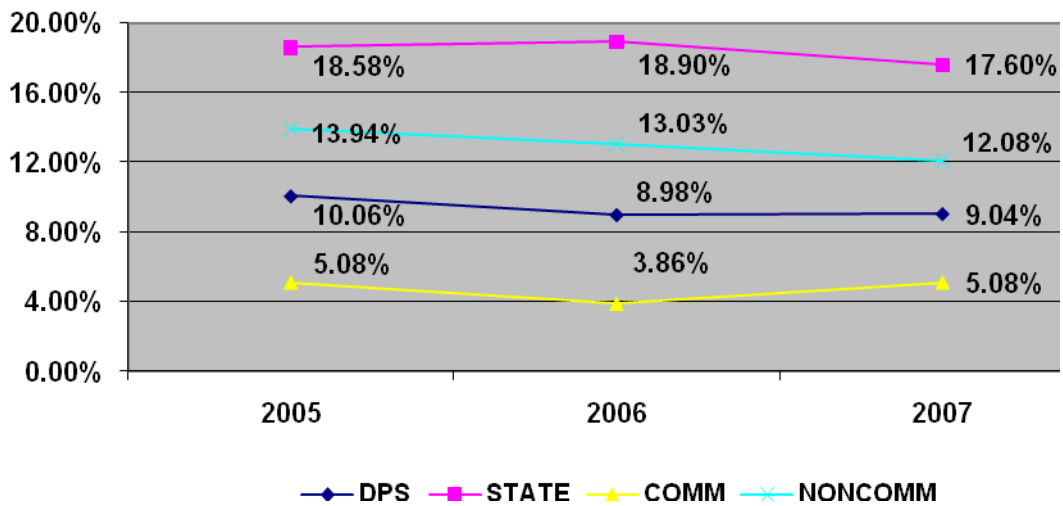
**B. Percent of Work Force Eligible to Retire Within the Next Five Years**

**PROJECTED # OF RETIREES BY FISCAL YEAR**



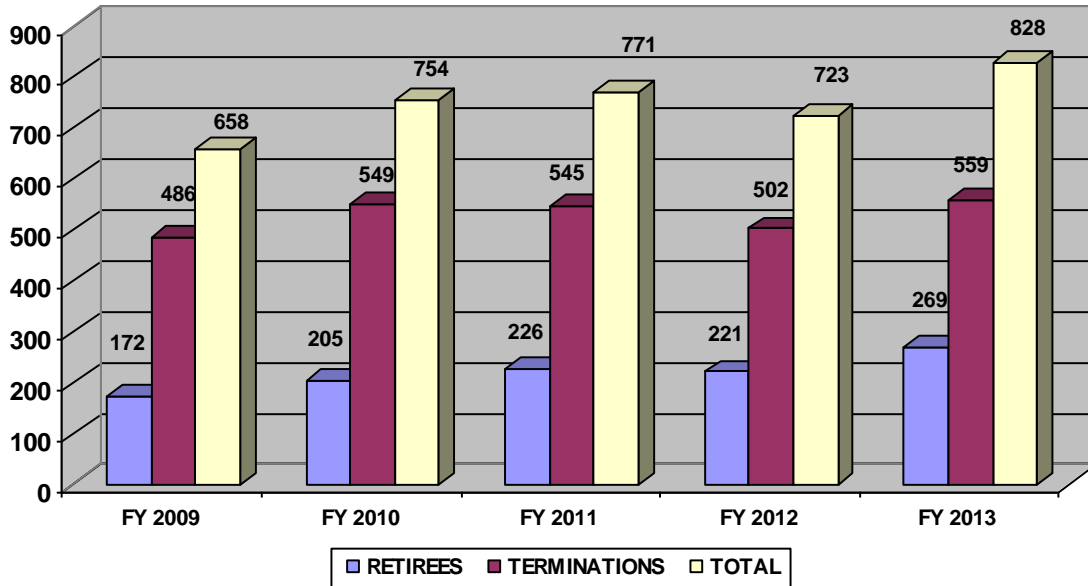
**C. Employee Turnover**

**DPS TURNOVER TRENDS**



D. Projected Employee Attrition Rate of the Next Five Years

PROJECTED TURNOVER WITH RETIREES BY FISCAL YEAR



## **E. Workforce Skills Critical to the Mission and Goals of the Agency**

The Department has many highly qualified employees with critical skills that are necessary for the agency's operations. Without these skills, the Department could not provide basic business functions. Some of these skills are listed below:

- A. Conducting Traffic Patrol and Criminal Investigations
- B. Advanced Traffic Crash Investigation and Crime Scene Protection
- C. IT Support and Development
- D. Interpretation and Enforcement of Legal Statutes, Rules, and Policies
- E. Customer Service and Personal Communication
- F. Teaching and Training
- G. Conducting Employment Classification and Compensation Analysis and Background Investigations
- H. Advanced Technical Skills in Computers, Automotive Repair, Printing, Radio Communications, Disaster Recovery, and Telecommunications
- I. Fingerprint Classification
- J. Project Management
- K. Strategic Planning
- L. Leadership, Supervision, and Management Expertise
- M. Conducting Covert and Overt Investigations
- N. Technical Writing
- O. Expert Testimony
- P. Gathering and Analyzing Criminal Investigation Information
- Q. Interview and Interrogation
- R. Forensic Examination
- S. Computer Investigation
- T. Conducting Public Integrity Investigations
- U. Conducting Homicide and Serial Investigations
- V. Programming Experience and Conversion of Legacy Computer Languages ALC, COBOL, M204, VSAM, and DB2
- W. Fraudulent Document Detection

### **III. Future Workforce Profile (Demand Analysis)**

#### **A. The Expected Workforce Changes**

The anticipated workforce changes in the agency will be driven by additional responsibilities placed upon the Department by state and federal mandates and emerging technology solutions to business functions. The Department will continue to explore the use of advancing technology to increase efficiency which will require advanced training on these systems to fully capitalize their advantages.

The Department does not expect that the incorporation of these new technologies will outpace our ability to train our employees as systems users. However, there will be a need for employees with the technical expertise to support the Department's initiatives in such areas as intelligence gathering and analysis, the DL Re-engineering Project and the Highway Patrol's vehicle automation project.

The job knowledge, expertise, and responsibility required for performing 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 ensure that an applicant's identity is properly documented and authenticated. A breadth of technical job knowledge and skills is required to apply statutes and policies, to verify documentation presented to authenticate the identity of the applicant and to determine a licensee's physical and cognitive ability to safely operate motor vehicles on the roadways of Texas contributing to highway safety. Additionally, with an increase in the volume of applicants due to the growing population, there is also an increase in the potential for fraud related to the driver license issuance process which requires continuous training to prevent such issuances. These employees are the first line of defense in providing identification and protecting the citizens of Texas from identity theft and possible terrorist activity.

The presence of terrorist activity throughout the world and the criminal element that has developed and entrenched itself along the Texas-Mexico border requires the Department to rethink its approach to information collection, analysis, and sharing. The ability to analyze and provide timely information to law enforcement will enhance our collective efforts to combat the criminal element through intelligence driven policing. The acquisition of additional information resources to gather and disseminate real-time intelligence will require personnel adept in analyzing and providing key information on terrorist and organized crime activity.

Experience indicates that identity theft, fraud, and narcotics trafficking are key components in terrorist and organized crime groups. Further, emerging technologies also impact the provision of forensic science services across the state and country that are provided through the Crime Laboratory Service. The demand for forensic examination continues to place increasing pressure on our scientists to provide timely analyses. The demand for qualified scientists across the criminal justice community has placed a premium on retaining them once trained.

Projected demographic changes indicate a shift in the ethnic composition of the state's population. The Department will continue its considerable efforts in the recruitment and retention of a workforce that is representative of the public it serves.

#### **B. Future Workforce Skills Needed**

The Department's continued success in achieving its goals is dependent on the evolution of employee skills. Additional training of current employees will be required to address the requirements of advanced technologies. Although increased salaries for the Department's technical staff has had limited success, there continues to be a challenge to attract and retain employees in specific skill areas such as research specialist/crime analyst, IT professionals, and driver license examiners/technicians. Additionally, our law enforcement personnel will require more training in order to communicate with the public and court system in an environment that uses advanced technology, forensics, and investigation techniques to help solve crimes. The Department continues to direct considerable resources to criminal intelligence gathering and planning for the mitigation of terrorist activities. This will require specialized training for our ever-increasing role in the war on terrorism.

#### **C. Anticipated +/- in Number of Employees Needed to do the Work**

The Department projects the addition of personnel in several areas to meet enforcement and regulatory mandates as well as expansion of our training facilities to better serve the public.

#### **DRIVER LICENSE**

**Fraud Unit:** The Driver License Fraud Investigation Unit was created by the 78th Legislature with nine 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 requested increase of forty-five (45) FTE's 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.

### **CRIMINAL LAW ENFORCEMENT**

**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 to three million Schedule II controlled substances a year. With recent legislation, the agency anticipates processing an additional forty-three to forty-five million Schedule III, IV and V prescriptions per year. In order to provide the same quality service, the Regulatory Programs will need eighteen (18) additional FTEs.

One (1) administrative assistant position is required to support the Diversion program.

Two (2) additional personnel are requested to address the growing demands facing the Computer Information Technology and Electronic Crimes Unit.

**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 (7) additional Criminal Intelligence Service Sergeants are being requested. These 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.

**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, illegal aliens, 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 of ten (10) sergeant investigators will allow the service to target these criminal organizations and their activities.

**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 1,000 cases per year. Six (6) additional Forensic Scientists (Drug Analysts) are needed to provide service within 30 days.

The number of incoming DNA cases is increasing at an annual rate of 12.34%. By 2011 we will receive 7,427 DNA cases. Thirteen (13) additional Forensic Scientist (DNA Analysts) and one (1) DNA Technical Leader are needed to address this increased caseload.

Trace evidence collected at crime scenes carries increasing importance in identifying a suspect. Two (2) additional Forensic Scientist (Trace Evidence Analysts) are needed.

Latent Prints left at a crime scene also help identify suspects. This service is being expanded into regional labs, and eight (8) additional Forensic Scientist (Latent Print Examiners) are needed.

The number of incoming firearms cases is increasing at an annual rate of 8.22%. By 2011, we will receive 1,387 cases. Eight (8) additional Forensic Scientist (Firearms Examiners) are needed. Also, the Crime Lab



would like to add eight (8) Firearms Technicians, placing one each in six (6) existing Firearms Labs and two (2) in new lab facilities to be built in Corpus Christi and Houston.

Two (2) additional FTEs are needed to handle handwriting casework in the Questioned Document section.

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. Three (3) additional Forensic Scientist (Toxicology Analysts) are needed to handle this increase.

The Offender DNA Lab has a current backlog of around 76,000 DNA samples which is a one year backlog. Two (2) additional FTEs (CODIS Analysts) are requested to enable this backlog to be eliminated.

With the expansion of nine (9) crime lab facilities, nine (9) additional evidence technicians are needed (one (1) per lab) to help with the receipt, filing, return, and destruction of evidence.

Three (3) FTEs are needed in the Garland, Houston, and McAllen Laboratories to supervise crews of four (4) evidence technicians in each location.

Two (2) FTEs are needed in the Garland and Houston Laboratories, where the laboratory staff of approximately forty personnel require an in-house Quality Assurance Specialist.

The 80<sup>th</sup> Legislature approved the construction/expansion of seven crime labs. The new crime lab space must be properly maintained. Twelve (12) additional custodians have been requested but the Department continues to explore opportunities for possible contract services should funds become available.

### **INFORMATION MANAGEMENT SERVICE (IMS)**

IMS supports a number of client server applications and has more than 40 identified ongoing projects the majority of which are utilizing the client server platform. In addition, IMS is unable to adequately manage the agency's installed software and ensure compliance with federal guidelines and regulations regarding software licensing and installation.

In order to adequately address these issues, IMS will need to augment the current staff with fourteen (14) additional personnel for the client server

applications group, one (1) additional person to manage the agency's software and five (5) additional Project Managers, either through staff augmentation or legislatively approved new personnel as requested in the LAR.

### **DIRECTOR'S STAFF**

Internal Affairs is requesting two (2) additional investigators and one (1) administrative assistant to meet existing workload generated by a growing department.

The General Counsel section is requesting one (1) 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 legislative sessions, the Legislature has added nearly five hundred new FTEs to the agency. Funding and FTE Cap increase for fifteen (15) personnel is requested for Accounting.

### **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 necessary personnel and fiscal appropriation were not provided. A request for five (5) FTE's is submitted to perform this function.

A Customer Service Section staffed by nineteen (19) FTEs needs to be established for Regulatory License Service (RLS). The request includes personnel to handle mail, telephone calls and customers in the front lobby for Concealed Handguns, Private Security and Metal Recycling Entity Registration.

One (1) 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 eighteen (18) permanent employees.

An additional six (6) FTEs to process the current workload in the Private Security Board Licensing Section (PSB) are requested, while an additional twelve (12) personnel in the Private Security Board Investigation Section are requested to enhance the capabilities of this section.

Four (4) 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. Five (5) additional troopers are required to adequately address the caseload in additional locations; one (1) trooper in Corpus Christi, two (2) troopers in Laredo, one (1) trooper in Amarillo, and one (1) trooper in Killeen.

### **HUMAN RESOURCES**

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 address this workload the Department needs four (4) sergeants to conduct employment polygraphs in Austin during the conditional job offer 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. One (1) additional corporal position is necessary to allow for a "subject-matter expert" for this new internship program.

The Department is requesting one (1) 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, one (1) 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, one (1) additional administrative assistant is needed in this office.

### **BUILDING PROGRAM BUREAU**

The Department is working with an energy service contractor to explore energy saving measures in our offices throughout the State. The Department is working within statutory constraints in this process. In the event these energy reduction measures are implemented, one (1) additional FTE will be required in order to stay compliant with the related statute and meet the technical measurements and verification reporting requirements.

The Building Program Bureau is requesting twenty-one (21) maintenance personnel needed to support additional buildings, expansion of facilities, and changing technology statewide. These personnel are needed in various maintenance positions that have access to areas within buildings that require increased security due to law enforcement sensitive issues.

### **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 (2) additional personnel to conduct the network engineering analysis needed throughout the state.

### **FLEET OPERATIONS**

The 80<sup>th</sup> 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. Eight (8) FTEs are requested in the 2<sup>nd</sup> year of the biennium for these positions.

As the workload 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 (1) additional position is requested.

The overall fleet has grown by approximately 530 vehicles since 2003 and purchasing 1,000+ vehicles per year has now become the norm. The Installation Group struggles to produce vehicles fast enough to meet our announced mileage replacement goals. In order to complete the make-

ready process on all of the vehicles purchased each year within a 10-month period, Fleet Operations is forced to use seven (7) to eight (8) motor vehicle technicians from the Automotive Shop to supplement the efforts of the Installation Group. This process reduces the efficiency of the Automotive Shop and restricts the ability of the Communications Shop to respond to emergencies and routine work requests at our field offices and radio tower sites. With a monthly goal of processing 100 vehicles through the vehicle make-ready process utilizing eight (8) two-man teams, Fleet Operations would need an additional eight (8) radio technicians to meet equipment installation demands on vehicles. This will afford the Installation Group a better opportunity to meet their installation goals and also allow the automotive technicians to return to their primary duties.

Currently, there are three (3) motor vehicle technicians assigned the primary responsibility of removing the emergency equipment, radios, and lights from the surplus vehicles. These were vacant positions from elsewhere in the agency that were provided to the Bureau for this purpose. Three (3) motor vehicle technicians are requested to make these positions permanent.

Three (3) 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. Two (2) additional communications specialist (one per region) will help address the increased volume of work orders.

Two (2) 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 (1) 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.

The parts department and the fleet office have also seen a significant growth in their workload. The counter service requirements have increased in conjunction with the fleet increases and the additional equipment that has been added to the vehicles. One (1) Inventory and Store Specialist II is requested for the parts department.

The office personnel have also been taxed with the additional documentation relating to titling, registrations, surplus vehicle disposal, etc. One (1) administrative assistant II is requested for the fleet office.

### **TRAINING ACADEMY**

The Department has experienced a 1% increase in fleet crashes from FY 2003 to FY 2007. However, the definition of what constitutes a crash has been changed since 2003. Fleet occurrences involving collisions with animals on the roadway, damage to tires or wheels only, and using the vehicle as a tool in legal intervention are no longer categorized as collisions. If these occurrences are added, the results are as follows:

2007: 533 collisions + 60 (animals on roadway) + 18 (tire and wheel damage only) + 6 (used as a tool) = 617.

Adding these occurrences that are no longer categorized as collisions, the increase in collisions from FY 2003 to FY 2007 would have been 17%.

To address this growing concern, 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 twenty two (22) FTEs comprised of ten (10) commissioned officers and twelve (12) non-commissioned personnel.

The Training Academy staff also conducts basic recruit schools, in-service schools for DPS personnel and specialized schools for law enforcement officers in Texas. The Training Academy needs two (2) additional administrative support personnel for the staff to allow them time to focus on their primary training duties.

An additional six (6) 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, and expanded library capabilities. The agency will look at possible outsourcing opportunities for the Academy cafeteria. Ten (10) additional support personnel are requested to meet the demands of modern state law enforcement training academy.

### **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 (2) Training Specialists and two (2) clerks are requested to address this issue.

### **PSYCHOLOGICAL SERVICES BUREAU**

The Department is requesting funding for seven (7) 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 Counselor positions were first discussed within the agency in the aftermath of Hurricane Katrina and Rita in 2005. These two (2) positions have been requested but the Department continues to explore possible contract services should funds become available. The Department will need to augment the current staff to be responsible for coordinating or providing crisis counseling to affected communities following a state and/or federally declared disaster.

## **D. Critical Functions that Must be Performed to Achieve the Strategic Plan**

The critical function of the Department of Public Safety is to maintain public safety in the state of Texas. This function is achieved by street and highway traffic management, crime suppression and control and emergency management through police law enforcement, administration, regulation, and staff support. We must achieve this through efficient and effective use of the appropriations to the Department.

## **IV. The Gap Analysis**

### **Anticipated Surplus or Shortage of Skills**

The 79<sup>th</sup> Legislative Session passed a substantial pay raise for commissioned peace officers which resulted in a marked decrease of retirements. The Department anticipates a significant increase in commissioned officer retirements during FY 2008. Many of these retirements will affect middle and upper level management positions within the Department. It is important for the agency to continue its succession planning strategy for the transition of our personnel into key positions. Filling the entry level commissioned ranks will be a challenge as well. The Department has monitored a continued decline in the number of individuals seeking law enforcement careers, and the Department must explore new avenues to make these positions more attractive in this competitive market.

The Department has also experienced an increased turnover rate in specific critical staff and support positions, including research specialists/crime analysts, IT professionals and driver license technicians/examiners. As the state's population and service requirements increase, additional personnel will be sought to maintain and improve the Department's commitment to public safety in Texas. In addition, the skill requirement for employees must evolve to better respond to changing technologies and to implement the various programs deemed critical by the legislature.

With significant competition from other employers, attraction and retention of quality employees in an economically prosperous Texas will certainly be a challenge during the next decade. The Department must be able to provide proper service to all of its potential customers, both inside and outside the agency. To respond to these challenges it will be necessary to undertake a significant skill development program to move our workforce skill sets forward, which coupled with technological improvements in processes, will better serve our customers.



## **V. Strategy Development**

The Department will continue to review the performance levels of current staff in comparison with the skill sets required to produce the most effective results, in order to provide training opportunities that maximize our service to the citizens of this state. Each area within the Department must also hire employees who have higher levels of education and have more advanced technological skills, which will be critical to our goal of meeting the future business obligations of the Agency. The Department, in planning for the future, must focus on developing effective recruiting, hiring, and retention methods specifically targeting younger employees and those with higher education and technological and communication skills. The agency must also seek the use of hiring incentives and initiatives such as paying recruiting and retention bonuses, repayment of college loans, and payment for relocation expenses, and increase the use of performance merit incentives. The Department will continue to study turnover statistics so that recruitment and retention incentives can be focused on problem areas.

As higher skill sets are required for positions, the Agency must secure funding for adequate salary in order to recruit, hire, and retain those who do possess these skills. This is most important in the critical staff and support functions that have seen an increased turnover rate. However, much can and should be done to reduce the attrition of our current skilled workforce in these positions.

The logical first step in this process is a comprehensive classification review of the agency's non-commissioned workforce and a comparative study of our workforce to other state agencies and the private sector. Such a study will likely validate that the cause of much of our attrition in the non-commissioned positions is a lack of salary parity in the comparative market. Additionally, there is a need to make sure salaries remain competitive through annual cost of living adjustments and reclassification as educational and technical requirements increase. Job descriptions must routinely be updated as responsibilities and workload changes occur, and those increased responsibilities need to be compensated through significant career progression salary increases.

In addition to increased compensation, where and when appropriate the Department may also need to consider some alternative benefits to specific employees. In order to compete with the private sector and other governmental entities we may need to offer more flexible work schedules,

telework opportunities, employee support programs, etc. These types of tangible benefits will help with both retention and recruitment efforts.

In addition to salary concerns, the Department must re-evaluate its fractured training approach. Although there are considerable resources allocated to training in the commissioned ranks, there is a significant need for training and educational opportunities for non-commissioned employees. Even in the commissioned ranks there is need for improvement, as the training approach has evolved through the years specific to individual divisions without a systematic department wide approach. Although the Department has extensively used outside educational resources such as; Southern Police Institute, FBI National Academy, Northwestern University's Center for Police Staff and Command, and the Governor's Center for Management Development, with the exception of the Governor's Center, these educational opportunities are centered on police management issues and do not address the intricacies of improving the performance of the business processes of regulatory functions.

Clearly there is a need for the Department to devise a strategic, uniform approach to employee development, which incorporates measures and rewards for increased productivity and performance. The program should expand on current levels of in-service type training and provide education on broader skills applicable in all areas such as; advanced computer skills, business writing skills, personal development and leadership skills training. Employees who show the aptitude should also have an avenue to participate in cross training programs that not only provide training, but also includes the opportunity to put the training to work for the Department. This program should clearly delineate outstanding employees based on their merit and prepare them for future success.

At its core this program will require a message of respect and value for all employees that is clearly communicated and championed through all levels of the agency. The goal is to create a culture of talent development at the department that is founded on respect for the individual and is executed through the professional training and education of employees who then can work in an environment of cooperation and communication. Success for such an aggressive program will surely be predicated upon open support and encouragement from executive leadership down through all management levels.

The attraction and retention of quality employees in an economically prosperous Texas will be a challenge during the next decade. The agency's workforce in both law enforcement and civilian positions will

continue to require employees with advanced technical and analytical skills. We will continue to effectively utilize current resources, while aggressively communicating the agency's need for additional personnel to meet the growing public safety and security demands. We will focus our efforts toward obtaining legislative support for these and other initiatives that will help maintain an exceptional workforce in the Department of Public Safety.