

Section 1

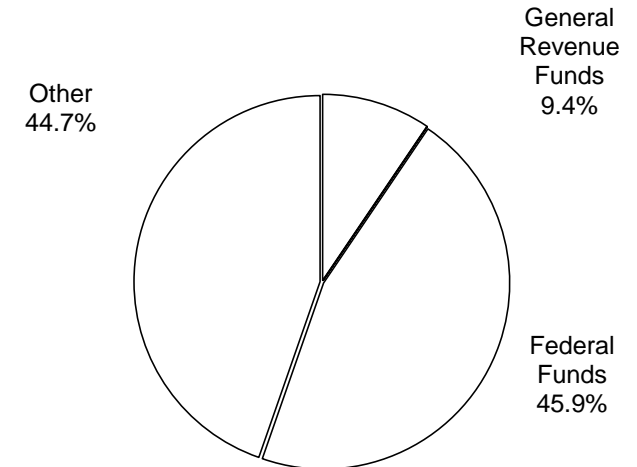
**Department of Public Safety
Summary of Recommendations - House**

Steve McCraw, Director
Article V-46

John Wielmaker, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$ 103,165,241	\$ 242,122,880	\$ 138,957,639	134.7%
GR Dedicated Funds	138,957,639	-	(138,957,639)	(100.0%)
<i>Total GR-Related Funds</i>	<i>242,122,880</i>	<i>242,122,880</i>	<i>-</i>	<i>0.0%</i>
Federal Funds	1,615,091,922	1,172,445,219	(442,646,703)	(27.4%)
Other	1,234,055,034	1,141,483,523	(92,571,511)	(7.5%)
All Funds	\$ 3,091,269,836	\$ 2,556,051,622	\$ (535,218,214)	(17.3%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Operating Funding Only	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
	\$ 1,303,663,303	\$ 1,290,769,003	\$ (12,894,300)	(1.0%)

Operating funds are: General Revenue Fund 01; Operator's and Chauffeur's License General Revenue-dedicated Fund 099; and State Highway Fund 06.

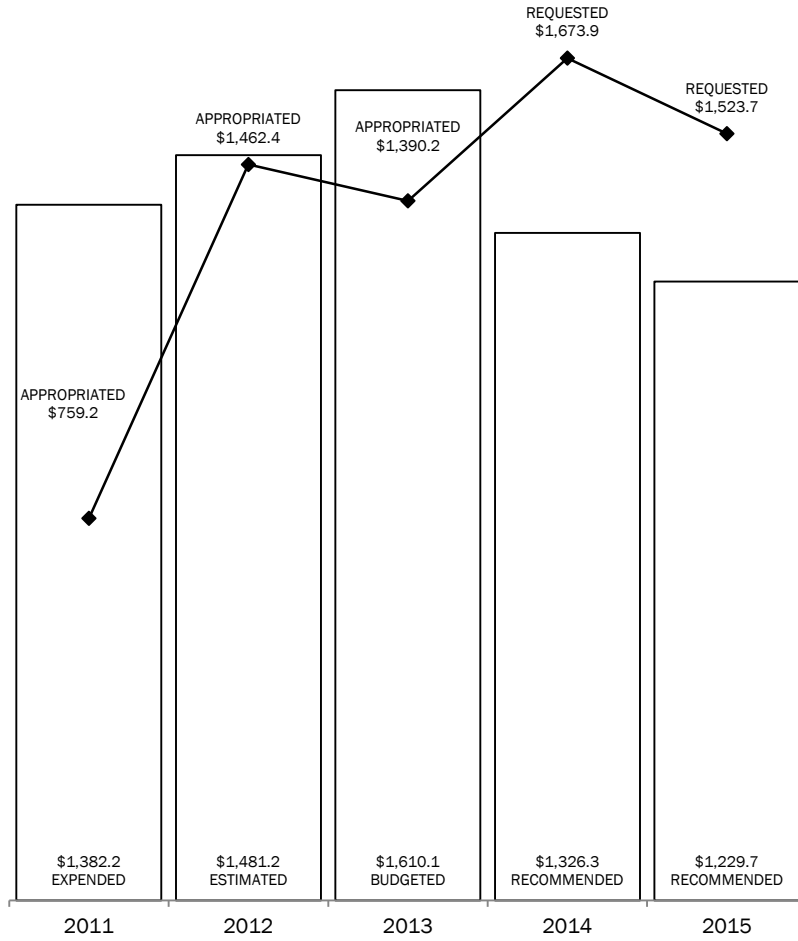
FTEs	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
	9,180.8	8,845.9	(334.9)	(3.6%)

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

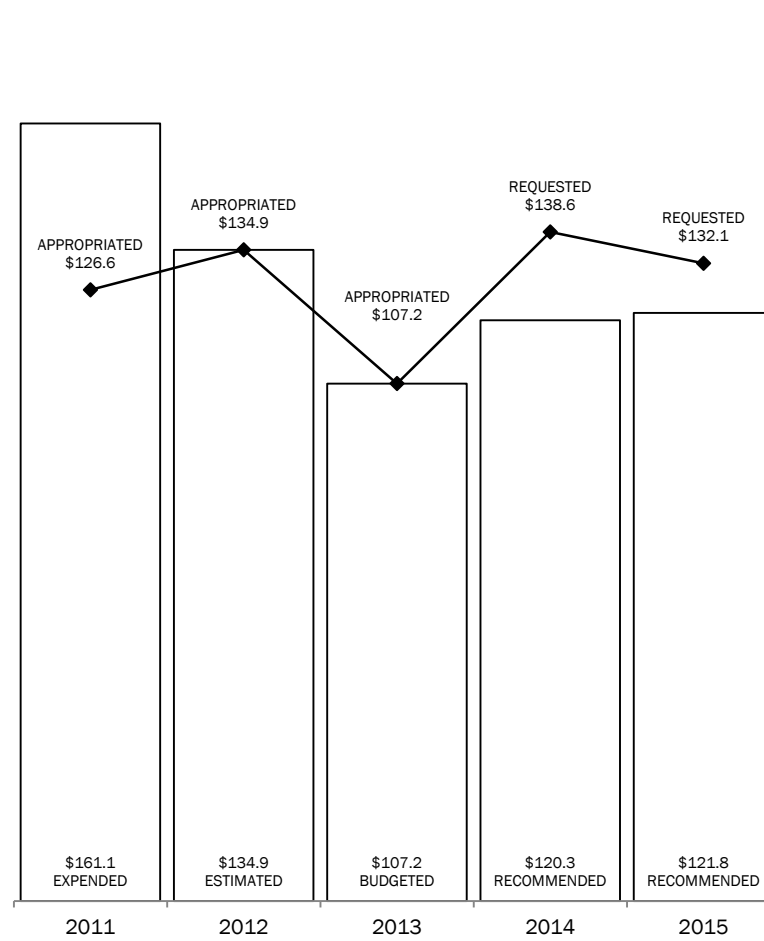
Section 1
Department of Public Safety
2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$2,556.1 MILLION

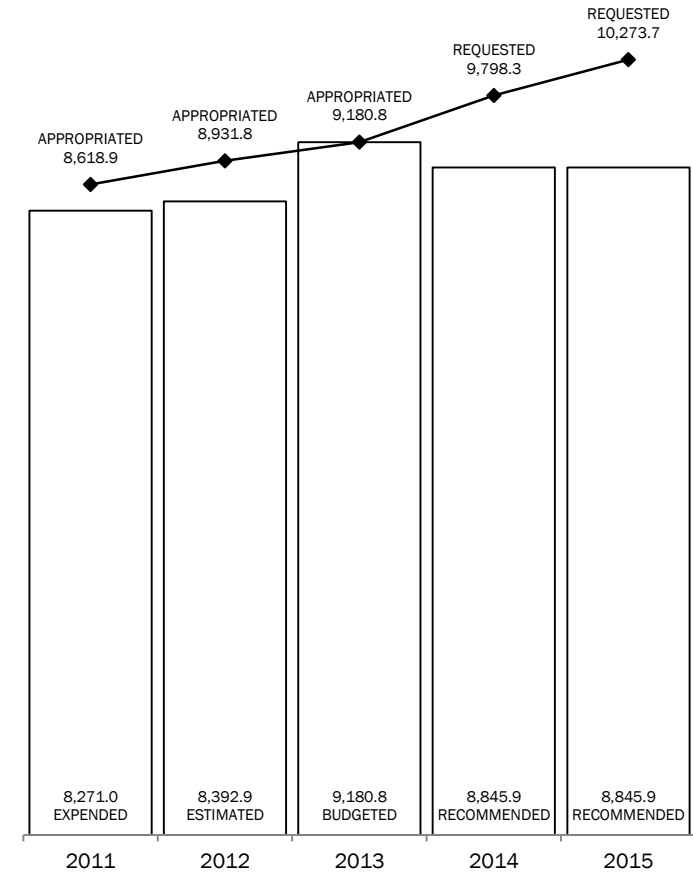
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
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The cross-strategy factors affecting funding recommendations for this agency are:

- 1) Recommendations replace all of the agency's baseline Operator's and Chauffeur's License General Revenue-dedicated Fund 099 (\$139.0 million) with an equal amount of General Revenue to reflect the loss of this revenue source starting in fiscal year 2014 (see Selected Fiscal and Policy Issues, Number 2).
- 2) Recommendations maintain baseline levels of operating funding (General Revenue and State Highway Fund 06), minus the recommendation for Strategy A.2.2, Intelligence (see Selected Fiscal and Policy Issues, Number 3).
- 3) Recommendations repurpose \$6.6 million in fuel and lubricant baseline All Funds amounts based on LBB staff estimates of fuel cost to fund deferred maintenance (see Selected Fiscal and Policy Issues, Number 6, as well as Section 3F).
- 4) Recommendations repurpose \$11.2 million in General Revenue one-time items to fund deferred maintenance (see Selected Fiscal and Policy Issues, Number 1).
- 5) Recommendations transfer operating funds (General Revenue and State Highway Fund 06) between strategies at the agency's request, and swap \$46.5 million in General Revenue with an equal amount of State Highway Fund 06 to bring agency funding into line with Fund 06's constitutional and legal purposes (see Selected Fiscal and Policy Issues, Number 4, as well as Section 3D).
- 6) Recommendations include agency anticipated decreases in Federal Funds, Interagency Contracts and Governor's Criminal Justice Division Emergency and Deficiency Grants. See Section 2, Federal Funds for greater detail on the variances in recommended federal funding levels. The agency's anticipated Interagency Contracts funding level assumes the estimated fiscal year 2013 Interagency Contract funding level will be replicated in each year of the 2014-15 biennium. Governor's Criminal Justice Division Emergency and Deficiency Grants are awarded on a need basis and are not intended to be ongoing sources of funding.
- 7) Recommendations include agency anticipated increases in Interagency Contracts - Criminal Justice Grants and Appropriated Receipts. The agency estimates increases of \$1.0 million and \$0.9 million, respectively, in Interagency Contracts - Criminal Justice Grants awarded for the agency's crime laboratory and crime records services. The agency also estimates an increase of \$2.0 million in Appropriated Receipts for the agency's crime laboratory services.

Section 2

**Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
ORGANIZED CRIME A.1.1	\$115,773,439	\$112,723,334	(\$3,050,105)	(2.6%)	
CRIMINAL INTERDICTION A.1.2	\$33,224,877	\$25,328,971	(\$7,895,906)	(23.8%)	
BORDER SECURITY A.1.3	\$45,797,070	\$35,473,479	(\$10,323,591)	(22.5%)	
LOCAL BORDER SECURITY A.1.4	\$53,834,903	\$46,319,757	(\$7,515,146)	(14.0%)	
COUNTERTERRORISM A.2.1	\$1,057,753	\$1,067,911	\$10,158	1.0%	
INTELLIGENCE A.2.2	\$15,025,789	\$0	(\$15,025,789)	(100.0%)	Recommendations zero fund the Texas Fusion Center in Strategy A.2.2, Intelligence. The agency's baseline All Funds request of \$14,847,110 for this strategy was composed of the following methods of finance: \$2,052,478 in General Revenue-Related Funds (Operator's and Chauffeur's License General Revenue-dedicated Fund 099); \$12,756,352 in State Highway Fund 06; and \$38,280 in Federal Funds. Recommendations do not provide authority for the 143.0 full-time equivalent positions included in the baseline request (see Selected Fiscal and Policy Issues, Number 3).
SECURITY PROGRAMS A.2.3	\$43,818,311	\$39,520,950	(\$4,297,361)	(9.8%)	
SPECIAL INVESTIGATIONS A.3.1	\$40,175,792	\$41,672,450	\$1,496,658	3.7%	\$2,052,478 in General Revenue-Related Funds and an additional \$140,777 in State Highway Fund 06 were transferred to Strategy A.3.1, Special Investigations, to fund the Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse. These databases were previously funded in Strategy A.2.2, Intelligence.
Total, Goal A, COMBAT CRIME AND TERRORISM	\$348,707,934	\$302,106,852	(\$46,601,082)	(13.4%)	
TRAFFIC ENFORCEMENT B.1.1	\$324,851,555	\$319,084,467	(\$5,767,088)	(1.8%)	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$119,259,920	\$118,225,342	(\$1,034,578)	(0.9%)	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$32,369,151	\$30,774,437	(\$1,594,714)	(4.9%)	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$476,480,626	\$468,084,246	(\$8,396,380)	(1.8%)	

Section 2

**Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
EMERGENCY PREPAREDNESS C.1.1	\$404,631,470	\$165,222,331	(\$239,409,139)	(59.2%)	
RESPONSE COORDINATION C.1.2	\$11,841,463	\$9,445,233	(\$2,396,230)	(20.2%)	
RECOVERY AND MITIGATION C.1.3	\$1,106,357,915	\$931,154,169	(\$175,203,746)	(15.8%)	
STATE OPERATIONS CENTER C.1.4	\$12,490,754	\$11,035,490	(\$1,455,264)	(11.7%)	
Total, Goal C, EMERGENCY MANAGEMENT	\$1,535,321,602	\$1,116,857,223	(\$418,464,379)	(27.3%)	
CRIME LABORATORY SERVICES D.1.1	\$55,699,897	\$55,685,628	(\$14,269)	(0.0%)	
CRIME RECORDS SERVICES D.1.2	\$69,037,197	\$70,280,217	\$1,243,020	1.8%	
VICTIM SERVICES D.1.3	\$1,681,123	\$1,677,890	(\$3,233)	(0.2%)	
DRIVER LICENSE SERVICES D.2.1	\$47,599,827	\$44,950,217	(\$2,649,610)	(5.6%)	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$180,078,364	\$178,188,597	(\$1,889,767)	(1.0%)	
REGULATORY SERVICES ISSUANCE D.3.1	\$19,756,711	\$19,325,310	(\$431,401)	(2.2%)	
REGULATORY SERVICES COMPLIANCE D.3.2	\$31,407,679	\$30,875,477	(\$532,202)	(1.7%)	
REGULATORY SERVICES MODERNIZATION D.3.3	\$9,813,354	\$9,933,624	\$120,270	1.2%	
Total, Goal D, REGULATORY SERVICES	\$415,074,152	\$410,916,960	(\$4,157,192)	(1.0%)	
HEADQUARTERS ADMINISTRATION E.1.1	\$33,434,525	\$33,505,731	\$71,206	0.2%	
REGIONAL ADMINISTRATION E.1.2	\$25,293,898	\$25,226,999	(\$66,899)	(0.3%)	
INFORMATION TECHNOLOGY E.1.3	\$99,829,502	\$94,673,698	(\$5,155,804)	(5.2%)	
FINANCIAL MANAGEMENT E.1.4	\$12,358,726	\$11,420,925	(\$937,801)	(7.6%)	
HUMAN CAPITAL MANAGEMENT E.1.5	\$4,495,148	\$4,384,840	(\$110,308)	(2.5%)	
TRAINING ACADEMY AND DEVELOPMENT E.1.6	\$25,560,596	\$14,801,836	(\$10,758,760)	(42.1%)	
FLEET OPERATIONS E.1.7	\$4,101,045	\$4,114,066	\$13,021	0.3%	
FACILITIES MANAGEMENT E.1.8	\$110,612,082	\$69,958,246	(\$40,653,836)	(36.8%)	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$315,685,522	\$258,086,341	(\$57,599,181)	(18.2%)	
Grand Total, All Strategies	\$3,091,269,836	\$2,556,051,622	(\$535,218,214)	(17.3%)	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 1 - General Revenue Fund

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					<p>The cross-strategy factors affecting General Revenue funding recommendations for this agency are:</p> <p>1) Recommendations replace all of the agency's baseline Operator's and Chauffeur's License General Revenue-dedicated Fund 099 (\$139.0 million) with an equal amount of General Revenue to reflect the loss of this revenue source starting in fiscal year 2014 (see Selected Fiscal and Policy Issues, Number 2).</p> <p>2) Recommendations maintain baseline levels of General Revenue-Related funding.</p> <p>3) Recommendations repurpose \$11.2 million in General Revenue one-time items to fund deferred maintenance (see Selected Fiscal and Policy Issues, Number 1).</p> <p>4) Recommendations transfer operating funds (General Revenue and State Highway Fund 06) between strategies at the agency's request, and swap \$46.5 million in General Revenue with an equal amount of State Highway Fund 06 to bring agency funding into line with Fund 06's constitutional and legal purposes (see Selected Fiscal and Policy Issues as well as supplemental materials contained herein).</p>
ORGANIZED CRIME A.1.1	\$0	\$0	\$0	0.0%	
CRIMINAL INTERDICTION A.1.2	\$3,739,348	\$3,739,348	\$0	0.0%	
BORDER SECURITY A.1.3	\$16,500,209	\$6,815,542	(\$9,684,667)	(58.7%)	
LOCAL BORDER SECURITY A.1.4	\$6,500,000	\$46,319,757	\$39,819,757	612.6%	
COUNTERTERRORISM A.2.1	\$0	\$1,067,911	\$1,067,911	100.0%	
INTELLIGENCE A.2.2	\$0	\$0	\$0	0.0%	
SECURITY PROGRAMS A.2.3	\$3,800,000	\$4,884,994	\$1,084,994	28.6%	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 1 - General Revenue Fund

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SPECIAL INVESTIGATIONS A.3.1	\$0	\$8,922,875	\$8,922,875	100.0%	\$2,052,478 in General Revenue-Related funds were transferred from Strategy A.2.2, Intelligence to Strategy A.3.1, Special Investigations, to fund the Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse (see Selected Fiscal and Policy Issues, Number 4).
Total, Goal A, COMBAT CRIME AND TERRORISM	\$30,539,557	\$71,750,427	\$41,210,870	134.9%	
TRAFFIC ENFORCEMENT B.1.1	\$0	\$0	\$0	0.0%	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$0	\$0	\$0	0.0%	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$0	\$0	\$0	0.0%	
EMERGENCY PREPAREDNESS C.1.1	\$289,430	\$1,580,230	\$1,290,800	446.0%	
RESPONSE COORDINATION C.1.2	\$299,179	\$2,374,474	\$2,075,295	693.7%	
RECOVERY AND MITIGATION C.1.3	\$81,105	\$1,868,416	\$1,787,311	2,203.7%	
STATE OPERATIONS CENTER C.1.4	\$1,550,286	\$1,467,950	(\$82,336)	(5.3%)	
Total, Goal C, EMERGENCY MANAGEMENT	\$2,220,000	\$7,291,070	\$5,071,070	228.4%	
CRIME LABORATORY SERVICES D.1.1	\$13,594,463	\$44,768,314	\$31,173,851	229.3%	
CRIME RECORDS SERVICES D.1.2	\$4,518,000	\$33,462,227	\$28,944,227	640.6%	
VICTIM SERVICES D.1.3	\$747,651	\$744,418	(\$3,233)	(0.4%)	
DRIVER LICENSE SERVICES D.2.1	\$0	\$0	\$0	0.0%	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$22,867,174	\$0	(\$22,867,174)	(100.0%)	
REGULATORY SERVICES ISSUANCE D.3.1	\$2,091,153	\$18,413,792	\$16,322,639	780.6%	
REGULATORY SERVICES COMPLIANCE D.3.2	\$701,297	\$30,875,477	\$30,174,180	4,302.6%	
REGULATORY SERVICES MODERNIZATION D.3.3	\$0	\$9,933,624	\$9,933,624	100.0%	
Total, Goal D, REGULATORY SERVICES	\$44,519,738	\$138,197,852	\$93,678,114	210.4%	
HEADQUARTERS ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
REGIONAL ADMINISTRATION E.1.2	\$0	\$0	\$0	0.0%	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 1 - General Revenue Fund

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
INFORMATION TECHNOLOGY E.1.3	\$20,883,471	\$0	(\$20,883,471)	(100.0%)	
FINANCIAL MANAGEMENT E.1.4	\$2,475	\$0	(\$2,475)	(100.0%)	
HUMAN CAPITAL MANAGEMENT E.1.5	\$0	\$0	\$0	0.0%	
TRAINING ACADEMY AND DEVELOPMENT E.1.6	\$0	\$0	\$0	0.0%	
FLEET OPERATIONS E.1.7	\$0	\$0	\$0	0.0%	
FACILITIES MANAGEMENT E.1.8	\$5,000,000	\$24,883,531	\$19,883,531	397.7%	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$25,885,946	\$24,883,531	(\$1,002,415)	(3.9%)	
Grand Total, All Strategies	\$103,165,241	\$242,122,880	\$138,957,639	134.7%	

Section 2

Department of Public Safety
Summary of Recommendations - House, By Method of Finance -- GR DEDICATED

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					Recommendations replace all of the agency's baseline Operator's and Chauffeur's License General Revenue-dedicated Fund 099 (\$139.0 million) with an equal amount of General Revenue to reflect the loss of this revenue source starting in fiscal year 2014 (see Selected Fiscal and Policy Issues, Number 2).
ORGANIZED CRIME A.1.1	\$0	\$0	\$0	0.0%	
CRIMINAL INTERDICTION A.1.2	\$0	\$0	\$0	0.0%	
BORDER SECURITY A.1.3	\$0	\$0	\$0	0.0%	
LOCAL BORDER SECURITY A.1.4	\$40,084,202	\$0	(\$40,084,202)	(100.0%)	
COUNTERTERRORISM A.2.1	\$156,200	\$0	(\$156,200)	(100.0%)	
INTELLIGENCE A.2.2	\$2,052,478	\$0	(\$2,052,478)	(100.0%)	
SECURITY PROGRAMS A.2.3	\$1,484,994	\$0	(\$1,484,994)	(100.0%)	
SPECIAL INVESTIGATIONS A.3.1	\$0	\$0	\$0	0.0%	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$43,777,874	\$0	(\$43,777,874)	(100.0%)	
TRAFFIC ENFORCEMENT B.1.1	\$0	\$0	\$0	0.0%	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$0	\$0	\$0	0.0%	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$0	\$0	\$0	0.0%	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$0	\$0	\$0	0.0%	
EMERGENCY PREPAREDNESS C.1.1	\$1,174,738	\$0	(\$1,174,738)	(100.0%)	
RESPONSE COORDINATION C.1.2	\$1,660,477	\$0	(\$1,660,477)	(100.0%)	
RECOVERY AND MITIGATION C.1.3	\$1,829,250	\$0	(\$1,829,250)	(100.0%)	
STATE OPERATIONS CENTER C.1.4	\$0	\$0	\$0	0.0%	
Total, Goal C, EMERGENCY MANAGEMENT	\$4,664,465	\$0	(\$4,664,465)	(100.0%)	

Section 2

Department of Public Safety
Summary of Recommendations - House, By Method of Finance -- GR DEDICATED

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CRIME LABORATORY SERVICES D.1.1	\$20,290,827	\$0	(\$20,290,827)	(100.0%)	
CRIME RECORDS SERVICES D.1.2	\$6,838,033	\$0	(\$6,838,033)	(100.0%)	
VICTIM SERVICES D.1.3	\$0	\$0	\$0	0.0%	
DRIVER LICENSE SERVICES D.2.1	\$0	\$0	\$0	0.0%	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$0	\$0	\$0	0.0%	
REGULATORY SERVICES ISSUANCE D.3.1	\$16,754,040	\$0	(\$16,754,040)	(100.0%)	
REGULATORY SERVICES COMPLIANCE D.3.2	\$27,469,039	\$0	(\$27,469,039)	(100.0%)	
REGULATORY SERVICES MODERNIZATION D.3.3	\$9,727,081	\$0	(\$9,727,081)	(100.0%)	
Total, Goal D, REGULATORY SERVICES	\$81,079,020	\$0	(\$81,079,020)	(100.0%)	
HEADQUARTERS ADMINISTRATION E.1.1	\$1,873,050	\$0	(\$1,873,050)	(100.0%)	
REGIONAL ADMINISTRATION E.1.2	\$52,648	\$0	(\$52,648)	(100.0%)	
INFORMATION TECHNOLOGY E.1.3	\$1,013,950	\$0	(\$1,013,950)	(100.0%)	
FINANCIAL MANAGEMENT E.1.4	\$0	\$0	\$0	0.0%	
HUMAN CAPITAL MANAGEMENT E.1.5	\$0	\$0	\$0	0.0%	
TRAINING ACADEMY AND DEVELOPMENT E.1.6	\$0	\$0	\$0	0.0%	
FLEET OPERATIONS E.1.7	\$0	\$0	\$0	0.0%	
FACILITIES MANAGEMENT E.1.8	\$6,496,632	\$0	(\$6,496,632)	(100.0%)	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$9,436,280	\$0	(\$9,436,280)	(100.0%)	
Grand Total, All Strategies	\$138,957,639	\$0	(\$138,957,639)	(100.0%)	

Section 2

**Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					The major changes affecting federal funding recommendations for this agency are:
ORGANIZED CRIME A.1.1	\$4,040,620	\$2,361,547	(\$1,679,073)	(41.6%)	1) Agency estimated reduction of \$161.8 million in Hazard Mitigation Grants. These grants provide funding to implement mitigation planning and hazard mitigation measures that are cost effective and which substantially reduce the risk of future damage, hardship, loss or suffering in any area affected by a major disaster (see Selected Fiscal and Policy Issues, Number 10). 2) Agency estimated reduction of \$128.7 million in Urban Area Security Initiative funds. These funds support the planning, organization, equipment, training, and exercise needs of high-threat, high-density urban areas, and assists them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. DPS passes these funds through to areas of high urban concentration (e.g., the Dallas Metroplex area). 3) Agency estimated reduction of \$52.1 million in State Homeland Security Program and Homeland Security Grant Program funds. These funds support the implementation of state homeland security strategies to address the identified planning, organization, equipment, training, and exercise needs to prevent, protect against, mitigate, respond to, and recover from acts of terrorism and other catastrophic events. 4) Agency estimated reduction of \$17.0 million in National Asset Seizure Forfeiture funds. These funds are based on the seizure and forfeiture of assets that represent the proceeds of federal crimes. According to DPS' 2012 Seized Asset Report, the agency uses these funds mostly to purchase law enforcement equipment, including: a replacement helicopter (\$4.1 million); a replacement aircraft (\$2.8 million); and hand-held radios (\$2.7 million). See Sections 3I - 3K for further detail.
CRIMINAL INTERDICTION A.1.2	\$6,908,538	\$0	(\$6,908,538)	(100.0%)	
BORDER SECURITY A.1.3	\$45,402	\$0	(\$45,402)	(100.0%)	
LOCAL BORDER SECURITY A.1.4	\$4,994,327	\$0	(\$4,994,327)	(100.0%)	
COUNTERTERRORISM A.2.1	\$0	\$0	\$0	0.0%	
INTELLIGENCE A.2.2	\$184,886	\$0	(\$184,886)	(100.0%)	
SECURITY PROGRAMS A.2.3	\$0	\$0	\$0	0.0%	
SPECIAL INVESTIGATIONS A.3.1	\$1,157,400	\$1,037,400	(\$120,000)	(10.4%)	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$17,331,173	\$3,398,947	(\$13,932,226)	(80.4%)	
TRAFFIC ENFORCEMENT B.1.1	\$637,523	\$0	(\$637,523)	(100.0%)	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$47,163,733	\$46,550,912	(\$612,821)	(1.3%)	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$6,899,766	\$5,348,340	(\$1,551,426)	(22.5%)	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$54,701,022	\$51,899,252	(\$2,801,770)	(5.1%)	
EMERGENCY PREPAREDNESS C.1.1	\$402,206,331	\$162,769,701	(\$239,436,630)	(59.5%)	
RESPONSE COORDINATION C.1.2	\$9,881,807	\$7,070,759	(\$2,811,048)	(28.4%)	
RECOVERY AND MITIGATION C.1.3	\$1,098,953,957	\$928,565,753	(\$170,388,204)	(15.5%)	
STATE OPERATIONS CENTER C.1.4	\$10,240,468	\$9,567,540	(\$672,928)	(6.6%)	
Total, Goal C, EMERGENCY MANAGEMENT	\$1,521,282,563	\$1,107,973,753	(\$413,308,810)	(27.2%)	
CRIME LABORATORY SERVICES D.1.1	\$5,869,376	\$5,276,988	(\$592,388)	(10.1%)	
CRIME RECORDS SERVICES D.1.2	\$697,316	\$0	(\$697,316)	(100.0%)	
VICTIM SERVICES D.1.3	\$0	\$0	\$0	0.0%	
DRIVER LICENSE SERVICES D.2.1	\$3,392,664	\$1,961,085	(\$1,431,579)	(42.2%)	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$1,226,951	\$0	(\$1,226,951)	(100.0%)	
REGULATORY SERVICES ISSUANCE D.3.1	\$0	\$0	\$0	0.0%	
REGULATORY SERVICES COMPLIANCE D.3.2	\$0	\$0	\$0	0.0%	
REGULATORY SERVICES MODERNIZATION D.3.3	\$0	\$0	\$0	0.0%	
Total, Goal D, REGULATORY SERVICES	\$11,186,307	\$7,238,073	(\$3,948,234)	(35.3%)	
HEADQUARTERS ADMINISTRATION E.1.1	\$358,714	\$277,740	(\$80,974)	(22.6%)	
REGIONAL ADMINISTRATION E.1.2	\$0	\$0	\$0	0.0%	
INFORMATION TECHNOLOGY E.1.3	\$0	\$0	\$0	0.0%	
FINANCIAL MANAGEMENT E.1.4	\$704,410	\$373,732	(\$330,678)	(46.9%)	
HUMAN CAPITAL MANAGEMENT E.1.5	\$0	\$0	\$0	0.0%	
TRAINING ACADEMY AND DEVELOPMENT E.1.6	\$9,527,733	\$0	(\$9,527,733)	(100.0%)	
FLEET OPERATIONS E.1.7	\$0	\$0	\$0	0.0%	
FACILITIES MANAGEMENT E.1.8	\$0	\$1,283,722	\$1,283,722	100.0%	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$10,590,857	\$1,935,194	(\$8,655,663)	(81.7%)	
Grand Total, All Strategies	\$1,615,091,922	\$1,172,445,219	(\$442,646,703)	(27.4%)	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 6 - State Highway Fund

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
					The two primary cross-strategy factors affecting State Highway Fund 06 funding recommendations for this agency are:
					1) Recommendations repurpose \$6.5 million in State Highway Fund 06 to fund deferred maintenance (see Selected Fiscal and Policy Issues, Number 1).
					3) Recommendations transfer operating funds (General Revenue and State Highway Fund 06) between strategies at the agency's request, and swap \$46.5 million in General Revenue with an equal amount of State Highway Fund 06 to bring agency funding into line with Fund 06's constitutional and legal purposes (see Selected Fiscal and Policy Issues #4, as well as Section 3D).
ORGANIZED CRIME A.1.1	\$110,509,447	\$109,162,023	(\$1,347,424)	(1.2%)	
CRIMINAL INTERDICTION A.1.2	\$22,528,239	\$21,540,871	(\$987,368)	(4.4%)	
BORDER SECURITY A.1.3	\$23,564,025	\$22,633,937	(\$930,088)	(3.9%)	
LOCAL BORDER SECURITY A.1.4	\$2,256,374	\$0	(\$2,256,374)	(100.0%)	
COUNTERTERRORISM A.2.1	\$901,553	\$0	(\$901,553)	(100.0%)	
INTELLIGENCE A.2.2	\$12,788,425	\$0	(\$12,788,425)	(100.0%)	Recommendations zero fund the Texas Fusion Center in Strategy A.2.2, Intelligence. The agency's baseline All Funds request of \$14,847,110 for this strategy included \$12,756,352 in State Highway Fund 06 (see Selected Fiscal and Policy Issues, Number 3).
SECURITY PROGRAMS A.2.3	\$36,168,926	\$34,433,958	(\$1,734,968)	(4.8%)	
SPECIAL INVESTIGATIONS A.3.1	\$39,018,392	\$31,712,175	(\$7,306,217)	(18.7%)	\$140,777 was transferred to Strategy A.3.1, Special Investigations, to fund the Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse. These databases were previously funded in Strategy A.2.2, Intelligence (see Selected Fiscal and Policy Issues, Number 4).
Total, Goal A, COMBAT CRIME AND TERRORISM	\$247,735,381	\$219,482,964	(\$28,252,417)	(11.4%)	
TRAFFIC ENFORCEMENT B.1.1	\$298,838,153	\$296,035,171	(\$2,802,982)	(0.9%)	

Section 2

Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 6 - State Highway Fund

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$71,389,277	\$70,735,184	(\$654,093)	(0.9%)	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$25,469,385	\$25,426,097	(\$43,288)	(0.2%)	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$395,696,815	\$392,196,452	(\$3,500,363)	(0.9%)	
EMERGENCY PREPAREDNESS C.1.1	\$0	\$0	\$0	0.0%	
RESPONSE COORDINATION C.1.2	\$0	\$0	\$0	0.0%	
RECOVERY AND MITIGATION C.1.3	\$0	\$0	\$0	0.0%	
STATE OPERATIONS CENTER C.1.4	\$0	\$0	\$0	0.0%	
Total, Goal C, EMERGENCY MANAGEMENT	\$0	\$0	\$0	0.0%	
CRIME LABORATORY SERVICES D.1.1	\$11,001,026	\$0	(\$11,001,026)	(100.0%)	
CRIME RECORDS SERVICES D.1.2	\$23,109,528	\$0	(\$23,109,528)	(100.0%)	
VICTIM SERVICES D.1.3	\$0	\$0	\$0	0.0%	
DRIVER LICENSE SERVICES D.2.1	\$39,659,529	\$38,441,498	(\$1,218,031)	(3.1%)	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$155,984,239	\$178,188,597	\$22,204,358	14.2%	
REGULATORY SERVICES ISSUANCE D.3.1	\$0	\$0	\$0	0.0%	
REGULATORY SERVICES COMPLIANCE D.3.2	\$3,237,343	\$0	(\$3,237,343)	(100.0%)	
REGULATORY SERVICES MODERNIZATION D.3.3	\$86,273	\$0	(\$86,273)	(100.0%)	
Total, Goal D, REGULATORY SERVICES	\$233,077,938	\$216,630,095	(\$16,447,843)	(7.1%)	
HEADQUARTERS ADMINISTRATION E.1.1	\$30,913,517	\$32,953,063	\$2,039,546	6.6%	
REGIONAL ADMINISTRATION E.1.2	\$25,241,250	\$25,226,999	(\$14,251)	(0.1%)	
INFORMATION TECHNOLOGY E.1.3	\$76,037,081	\$93,961,698	\$17,924,617	23.6%	Recommendations reduce \$278,725 in State Highway Fund 06 from Strategy E.1.3, Information Technology, to reflect a revision to the agency's estimated Master Lease Plan Program request.
FINANCIAL MANAGEMENT E.1.4	\$11,596,670	\$11,016,069	(\$580,601)	(5.0%)	
HUMAN CAPITAL MANAGEMENT E.1.5	\$4,495,148	\$4,384,840	(\$110,308)	(2.5%)	
TRAINING ACADEMY AND DEVELOPMENT E.1.6	\$15,678,863	\$14,447,836	(\$1,231,027)	(7.9%)	
FLEET OPERATIONS E.1.7	\$4,101,045	\$4,114,066	\$13,021	0.3%	
FACILITIES MANAGEMENT E.1.8	\$16,966,715	\$34,232,041	\$17,265,326	101.8%	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$185,030,289	\$220,336,612	\$35,306,323	19.1%	

Section 2

**Department of Public Safety
Summary of Recommendations, House, By Method of Finance -- 6 - State Highway Fund**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	\$1,061,540,423	\$1,048,646,123	(\$12,894,300)	(1.2%)	

Section 3a

Department of Public Safety Selected Fiscal and Policy Issues (House)

1. **Recommended Shifts in Funding:** Recommendations include the following significant shifts in funding within baseline funding levels.

- A. Reduce \$11.2 million in General Revenue for the following one-time items
 - a. \$6.3 million for a Swiss-made PC-12 NG Spectre surveillance airplane (A.1.3, Border Security)
 - b. \$1.1 million for a motorized river patrol boat (A.1.3, Border Security)
 - c. \$2.0 million for fiber optic scopes (A.1.3, Border Security)
 - d. \$0.3 million for a video downlink system (A.1.3, Border Security)
 - e. \$1.5 million for license plate readers (A.1.4, Local Border Security)

- B. Reduce \$6.6 million in All Funds to reflect Legislative Budget Board staff fuel cost estimates (see #6 below for more detail).

Recommendations add both reduction totals (\$11.2 million and \$6.6 million) to Strategy E.1.8, Facilities Management, to address deferred maintenance needs. The recommendations result in no net funding reduction to the agency. The agency is requesting \$31.4 million in operating funds (\$11.5 million in General Revenue and \$19.9 million in State Highway Fund 06) as well as \$65.2 million in new General Obligation bond proceeds to fund the agency's backlog of deferred maintenance projects. This recommendation partially funds the non-General Obligation bond proceed portion of the agency's Exceptional Item request for deferred maintenance funding. A new rider directs the agency to secure Legislative Budget Board approval prior to the expenditure of these funds to ensure the agency expends the deferred maintenance funds as intended (see Section 5, Rider Highlights).

2. **Method of Finance Swap:** Recommendations replace all General Revenue-Dedicated Fund 099 (Operator's and Chauffeur's License Fund) with General Revenue Fund 01 to reflect the loss of this revenue source for DPS starting in fiscal year 2014. The balance of Fund 099 had grown to \$122.3 million at the start of fiscal year 2012. The Eighty-second Legislature, 2011, chose to appropriate General Revenue-Dedicated Fund 099 to achieve General Revenue Fund savings and to expend a significant portion of General Revenue-Dedicated Fund 099 balances. The Eighty-second Legislature also enacted Senate Bill 1664, which will redirect the revenues deposited to General Revenue-Dedicated Fund 099 to the Law Enforcement and Custodial Officer Supplement Retirement Trust Fund beginning in fiscal year 2014.

3. **Fusion Center:** Recommendations zero out the funding and full-time equivalent positions in Strategy A.2.2, Intelligence, for the Texas Fusion Center. The recommendations reflect concerns and issues raised in the October 2012 report on fusion centers by the U.S. Senate's Permanent Subcommittee on Investigations. The U.S. Senate report specifically identified the following issues associated with the current 77 state fusion centers:

- a. Over a 13-month period, 610 reports were sent from fusion centers to the Department of Homeland Security; 186 of these reports, or approximately 30 percent, came from Texas.
- b. In the same 13-month period, the Subcommittee could identify no example of any fusion center report that uncovered a terrorist threat.
- c. Nearly one-third of the 610 reports submitted to the Department of Homeland Security lacked any useful information, or violated Privacy Act protections.
- d. Founded primarily to collect intelligence to counter terrorist threats, the mission of fusion centers has shifted to disaster recovery and criminal

Section 3a

investigation. These are functions for which DPS already is funded by the state.

There is a separate but related issue regarding the most appropriate method of financing for the Texas Fusion Center. The main baseline method of finance for the Texas Fusion Center is State Highway Fund 06 (\$12.8 million, or 86 percent of the fiscal year 2014–15 agency requested baseline funding for the strategy). However, the Texas Constitution (Article VIII, Sec. 7a) defines and limits the eligible uses for Fund 06 to "...acquiring rights-of-way, constructing, maintaining, and policing such public roadways, and for the administration of such laws as may be prescribed by the Legislature pertaining to the supervision of traffic and safety on such roads..." As such, recommendations for Strategy A.2.2, Intelligence would end this diversion of Fund 06.

4. Fund 06 Reductions and Reallocation: The total recommended reduction of \$12,894,300 in State Highway Fund 06 is composed of the following two recommended changes:

1. Strategy A.2.2, Intelligence, included a baseline amount of \$12,756,352 in State Highway Fund 06. Of this State Highway Fund 06 amount, \$140,777 was transferred to Strategy 1.3.1, Special Investigations, to fund the Missing Persons DNA Database and the Missing Children and Missing Persons Information Clearinghouse. These databases were previously funded in Strategy A.2.2, Intelligence. Recommendations do not fund the remaining portion (\$12,615,575).
2. Recommendations reduce \$278,726 in State Highway Fund 06 from Strategy E.1.3, Information Technology, to reflect a revision to the agency's estimated Master Lease Plan Program request.

Further, the agency's baseline State Highway Fund 06 request included \$8.0 million in excess of the agency's State Highway Fund 06 baseline level. The agency believes these additional funds were required to continue implementing the Driver License Improvement Plan approved by the Eighty-second Legislature (see number 8, below). To keep the recommended amounts within baseline levels, the State Highway Fund 06 amounts were reduced in the following strategies:

- a. A.1.1, Organized Crime (\$2.7 million)
- b. A.3.1, Special Investigations (\$1.2 million)
- c. D.1.2, Crime Records Services (\$1.3 million)
- d. D.2.2, Driving and Motor Vehicle Safety (\$2.3 million)
- e. D.3.2, Regulatory Services Compliance (\$0.5 million)

Recommendations also swap \$46.5 million in baseline General Revenue with an equal amount of baseline State Highway Fund 06 to maximize the number of strategies in line with Fund 06's constitutional and legal purposes (detailed in Section 3D). Section 3E included in this packet provides an overview of State Highway Fund 06 recommendations by strategy.

5. Standardized Full-time Equivalent Calculations: Recommendations apply a consistent methodology to right-size the agency's full-time equivalent (FTE) positions. In the 2010–11 biennium the agency's FTE cap was an average of 350 FTEs higher than its actual FTE count. In fiscal year 2012 this gap grew to a difference of 640 FTEs (see Section 3B included in this packet). Recommendations set FTE counts to levels that can be sustained by each strategy's salaries and wages. Recommendations calculate the FTE level for each strategy by dividing each strategy's total salaries and wages by \$55,400, which in turn is based on the fiscal year 2012 total salaries divided by actual FTEs as reported to the State Auditor's Office. If this methodology resulted in a reduction from the requested baseline FTE count within a strategy, recommendations added 25 percent of the difference to the count to provide a cushion.

Section 3a

6. **Standardized Fuel Cost Calculations:** Recommendations fund fuel costs at Legislative Budget Board staff estimated fuel cost levels. Legislative Budget Board staff estimates that the cost per gallon of gasoline will be \$3.96 in fiscal year 2014 and \$4.09 in fiscal year 2015. The agency's baseline request for the total "Fuel and Lubricants" Object of Expense (OOE) is \$53.1 million. Based on the agency's estimate of 5.8 million gallons of gasoline used annually, the agency's requested Fuel and Lubricants OOE funding level would be approximately \$4.57 per gallon. Recommendations reduce the Fuel and Lubricants OOE in each affected strategy to a level equal to Legislative Budget Board staff estimated levels for fuel costs. This results in a reduction to the overall Fuel and Lubricants OOE of \$3.7 million in fiscal year 2014 and \$2.9 million in fiscal year 2015. State Highway Fund 06 accounts for 99.5 percent of the strategy reductions (the remaining portion, \$33,933, is General Revenue). Recommendations add these reduced amounts to Strategy E.1.8, Facilities Management, to address critical deferred maintenance needs. As such, there is no net funding reduction to the agency. A new rider requires Legislative Budget Board approval prior to the expenditure of these funds to ensure the agency expends the deferred maintenance funds as intended. See Section 3F included in this packet for more information.
7. **Rider Appropriated Full-time Equivalent:** To provide greater transparency, recommendations remove all FTEs appropriated by riders (i.e., "below the line" appropriations). Specifically, recommendations move the 12 FTEs appropriated by Rider 24 into Strategy D.1.1, Crime Laboratory Services, and modify rider language accordingly. Rider 29, which includes authority for 8 FTEs, is recommended for deletion (see also Rider Highlights section).
8. **Driver License Improvement Funding:** The Eighty-second Legislature provided \$64.1 million and 361 FTEs in response to a 2008 Deloitte study of the agency's operations, which specifically recommended the following actions to improve driver license efficiency:
 - a) Upgrade existing facilities and/or expand the total number of facilities to meet current population needs
 - b) Improve telephone support through a fully staffed toll-free call center
 - c) Build a self-service infrastructure, including expanding internet services, to improve customer service and minimize wait time.

The agency requested 839.1 FTEs and \$140.5 million in All Funds for the 2014–15 biennium to increase processing capacity at Driver License Centers (DLCs) in addition to the funds provided by the Eighty-second Legislature for the same purpose. Recommendations do not include additional funds for this purpose.
9. **Audit of DPS Performance Measures:** An October 2012 internal audit found 58 percent of the performance measures audited were not reliable. Of the 12 measures reviewed, 5 were certified, but with some qualification. The 7 measures found to be not reliable are:
 - a. Number of Active Hazard Mitigation Projects Funded by Grants
 - b. Number of Active Disaster Recovery Projects Funded
 - c. Number of Arrests for Motor Vehicle Theft
 - d. Number of Criminal Investigation Division Arrests for Offenses Other Than Narcotics or Vehicle Theft Violations
 - e. Annual Texas Highway Traffic Death Rate
 - f. Number of Interagency Law Enforcement Operations Conducted in the Texas Border Region
 - g. Percentage of Court-ordered Non-disclosures Completed Within 10 Business Days
10. **Audit of DPS Federal Funds Internal Controls:** A February 2012 State Auditor's Office audit of the Department of Public Safety compliance with federal requirements for federal funding grants found significant deficiencies and material weaknesses in DPS' management of Hazard Mitigation Grants, Public Assistance Grants, and Public Safety Interoperable Communications Grants.

Section 3a

11. **Interoperability:** Recommendations do not include Federal Funds for interoperability grants because the federal interoperability grant program is no longer active. DPS has obligated or expended all of its federal interoperability grant funds. However, other homeland security grant funds can be used for purposes of achieving interoperability. DPS is also working with local entities to achieve a variety of interoperability goals identified in the Texas Homeland Security State Plan. Due to diminished federal funding for interoperability grants, DPS included an Exceptional Item request in its LAR for \$1.0 million and 5.6 FTEs to assist with management of the state's interoperability program. Recommendations do not include this funding.
12. **Seized Assets Revenue:** National Asset Seizure Forfeiture revenues are used by DPS to fund agency operations, such as the agency's training academy. The agency is estimating a 319 percent biennial decrease in these revenues (see below). These funds are based on the seizure and forfeiture of assets that represent the proceeds of federal crimes.
 - a. 2014–15 Biennium: \$ 7.3 million
 - b. 2012–13 Biennium: \$24.2 million
 - c. 2010–11 Biennium: \$23.4 million
 - d. 2008–09 Biennium: \$17.8 million
 - e. 2006–07 Biennium: \$19.2 million

The agency is also required by Government Code §411.0131 and the Eighty-second General Appropriations Act to submit annual reports describing the revenues and expenditures of these seized assets.

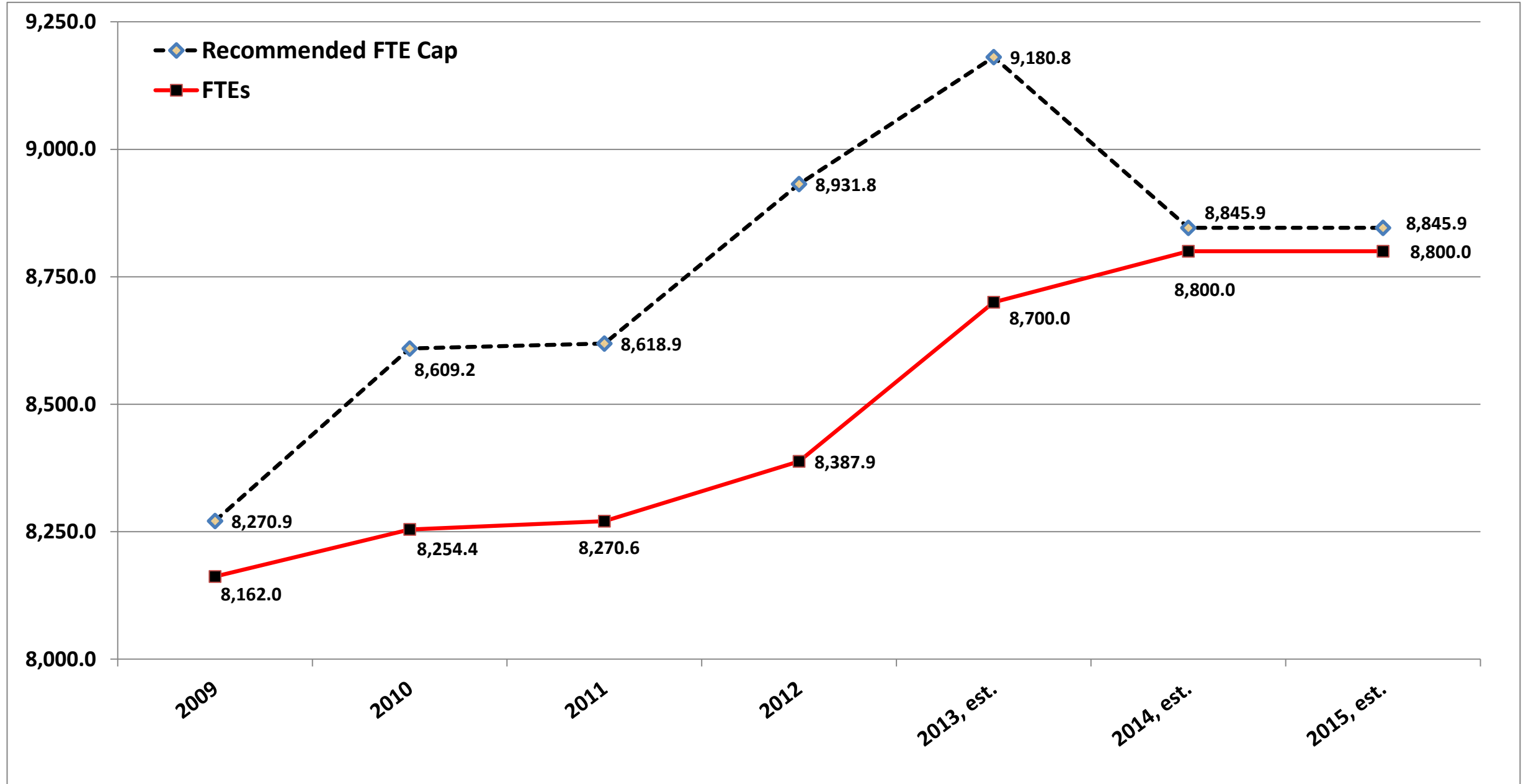
13. **State Auditor's Report on DPS Trooper Salaries:** The October 2012 State Auditor's Office (SAO) report comparing pay levels for state and local law enforcement officers concluded that there is a significant pay differential. While recommendations do not include additional funding for DPS trooper pay, funding for this item is one of the agency's Exceptional Item requests (see Section 6, "Items Not Included in Recommendations").
14. **Capital Budget Authority.** Capital budget recommendations total \$87.6 million in All Funds and include \$9.4 million in appropriation authority in fiscal year 2014 for General Obligation bond proceeds to fund the following ongoing capital projects: emergency vehicle operations course (\$0.9 million); crime laboratory expansion in El Paso (\$7.1 million); crime laboratory expansion in Austin (\$0.6 million); and Rio Grande City area office (\$0.2 million). The agency is requesting \$65.2 million in new General Obligation bond proceeds to fund the agency's backlog of deferred maintenance projects.

Capital budget recommendations also include the following:

- a. \$25.9 million to purchase approximately 880 new vehicles;
- b. \$39.2 million to acquire information resource technologies;
- c. \$10.0 million for various capital equipment items; and
- d. \$ 3.4 million for various emergency management items.

Recommendations do not provide capital authority requested by the agency out of baseline funds to purchase a new helicopter (\$6.3 million) and 326 new border security vehicles (\$11.4 million). The agency is requesting \$65.2 million in new General Obligation bond proceeds to fund the agency's backlog of deferred maintenance projects, which are also not included in the recommendations.

Section 3B - FTE Overview, 2009 - 2015 (Quarters Averaged by Fiscal Year)



Section 3C

Texas Department of Public Safety Performance Measure Highlights

	Expended 2011	Actual 2012	Estimated 2013	Recommended 2014	Recommended 2015
<ul style="list-style-type: none"> Number of Arrests for Narcotics Violations <p><i>The total number of individuals arrested for a felony or misdemeanor offense by a commissioned officer within the Criminal Investigations Division (CID), arrests for narcotics offenses investigated by CID, and offenses that occurred when CID assisted other agencies</i></p>	1,616	1,497	1,500	1,500	1,500
<ul style="list-style-type: none"> Number of Arrests by Texas Rangers <p><i>The total number of persons taken into custody by a Ranger as reflected in the database.</i></p>	1,698	1,743	1,800	1,800	1,800
<ul style="list-style-type: none"> Number of Traffic Law Violator Contacts <p><i>The number of highway patrol citations (arrests) and warnings issued to violators of the traffic laws.</i></p>	3,528,312	3,366,506	3,400,000	3,400,000	3,400,000
<ul style="list-style-type: none"> Percent of Driver License/ID Card Applications Completed within 45 Minutes <p><i>The percentage of original non-commercial driver license and identification card applications completed at select high-volume offices, representing a geographic sampling, within a target time of forty-five (45) minutes from when the customer walks in the door. This measurement does not include the time to take any written or driving examination(s).</i></p>	33.0%	34.0%	40.0%	45.0%	50.0%
<ul style="list-style-type: none"> Concealed Handguns - Number of Original and Renewal Handgun Licenses Issued <p><i>Number of original and renewal concealed handgun licenses issued after a complete application has been received and approved for issuance.</i></p>	134,901	128,109	179,443	135,000	135,000

Note: An October 2012 internal audit found 58 percent of the performance measures audited were not reliable. Of the 12 measures reviewed, 5 were certified, but with some qualification. See also Section 3a, Selected Fiscal and Policy Issues, Number 9.

SECTION 3D - Reallocation of Fund 06 / General Revenue (House)

- = Allowable
- = Perhaps Allowable
- = Perhaps Not Allowable

		Adjusted Baseline				Introduced Bill (HOUSE)			
Strategy		Fund 06 2014-15	GR Fund 01 2014-15	Fund 06 + GR 2014-15	Percent = Fund 006	Fund 06 2014-15	GR Fund 01 2014-15	Fund 06 + GR 2014-15	Percent = Fund 006
2-1-1	Traffic Enforcement	296,035,171	-	296,035,171	100.0%	296,035,171	-	296,035,171	100.0%
2-1-2	Commercial Vehicle Enforcement	70,735,184	-	70,735,184	100.0%	70,735,184	-	70,735,184	100.0%
2-2-1	Public Safety Communications	25,426,097	-	25,426,097	100.0%	25,426,097	-	25,426,097	100.0%
4-2-1	Driver License Services	38,441,498	-	38,441,498	100.0%	38,441,498	-	38,441,498	100.0%
4-2-2	Driving and Motor Vehicle Safety	155,321,423	22,867,174	178,188,597	87.2%	178,188,597	-	178,188,597	100.0%
5-1-1	Headquarters Administration	30,980,893	1,972,170	32,953,063	94.0%	32,953,063	-	32,953,063	100.0%
5-1-2	Regional Administration	25,121,703	105,296	25,226,999	99.6%	25,226,999	-	25,226,999	100.0%
5-1-3	Information Technology	72,659,774	21,580,648	94,240,422	77.1%	93,961,698	-	93,961,698	100.0%
5-1-4	Financial Management	11,016,068	-	11,016,068	100.0%	11,016,069	-	11,016,069	100.0%
5-1-5	Human Capital Management	4,384,841	-	4,384,841	100.0%	4,384,840	-	4,384,840	100.0%
5-1-6	Training Academy and Development	14,447,836	-	14,447,836	100.0%	14,447,836	-	14,447,836	100.0%
5-1-7	Fleet Operations	4,114,066	-	4,114,066	100.0%	4,114,066	-	4,114,066	100.0%
1-1-1	Organized Crime	109,162,023	-	109,162,023	100.0%	109,162,023	-	109,162,023	100.0%
1-1-2	Criminal Interdiction	21,540,871	3,739,348	25,280,219	85.2%	21,540,871	3,739,348	25,280,219	85.2%
1-1-3	Border Security	22,633,937	6,815,542	29,449,479	76.9%	22,633,937	6,815,542	29,449,479	76.9%
1-1-4	Local Border Security	1,953,555	44,366,202	46,319,757	4.2%	-	46,319,757	46,319,757	0.0%
1-2-1	Counterterrorism	911,710	156,200	1,067,910	85.4%	-	1,067,911	1,067,911	0.0%
1-2-2	Intelligence	-	-	-	0.0%	-	-	-	0.0%
1-2-3	Security Programs	34,433,957	4,884,994	39,318,951	87.6%	34,433,958	4,884,994	39,318,952	87.6%
1-3-1	Special Investigations	38,441,794	-	38,441,794	100.0%	31,712,175	8,922,875	40,635,050	78.0%
3-1-1	Emergency Mgt Training and Prep.	-	1,580,230	1,580,230	0.0%	-	1,580,230	1,580,230	0.0%
3-1-2	Emergency and Disaster Resp. Coord.	-	2,374,474	2,374,474	0.0%	-	2,374,474	2,374,474	0.0%
3-1-3	Disaster Recov. & Hazard Mitigation	-	1,868,416	1,868,416	0.0%	-	1,868,416	1,868,416	0.0%
3-1-4	State Operations Center	-	1,467,951	1,467,951	0.0%	-	1,467,950	1,467,950	0.0%
4-1-1	Crime Laboratory Services	10,963,024	33,805,290	44,768,314	24.5%	-	44,768,314	44,768,314	0.0%
4-1-2	Crime Records Services	22,716,193	10,746,034	33,462,227	67.9%	-	33,462,227	33,462,227	0.0%
4-1-3	Victim Services	-	744,418	744,418	0.0%	-	744,418	744,418	0.0%
4-3-1	Regulatory Services Issuance	-	18,413,792	18,413,792	0.0%	-	18,413,792	18,413,792	0.0%
4-3-2	Regulatory Services Compliance	3,027,406	27,848,072	30,875,478	9.8%	-	30,875,477	30,875,477	0.0%
4-3-3	Regulatory Services Modernization	83,003	9,850,620	9,933,623	0.8%	-	9,933,624	9,933,624	0.0%
5-1-8	Facilities Management	34,232,042	24,883,531	59,115,573	57.9%	34,232,041	24,883,531	59,115,572	57.9%
TOTALS:		\$ 1,048,784,070	\$ 240,070,401	\$ 1,288,854,471	81.4%	\$ 1,048,646,123	\$ 242,122,880	\$ 1,290,769,003	81.2%

Section 3E
Department of Public Safety - Fund 006 Recommendations, by Strategy

	Recommended All Funds		Recommended Fund 06		Percent Fund 006 of All Funds
	Biennial 2014-15	Biennial 2014-15	Biennial 2014-15	Biennial 2014-15	
4-2-2 Driving and Motor Vehicle Safety	178,188,597	178,188,597	100.0%		
5-1-2 Regional Administration	25,226,999	25,226,999	100.0%		
5-1-5 Human Capital Management	4,384,840	4,384,840	100.0%		
5-1-7 Fleet Operations	4,114,066	4,114,066	100.0%		
5-1-3 Information Technology	94,673,698	93,961,698	99.2%		
5-1-1 Headquarters Administration	33,505,731	32,953,063	98.4%		
5-1-6 Training Academy and Development	14,801,836	14,447,836	97.6%		
1-1-1 Organized Crime	112,723,334	109,162,023	96.8%		
5-1-4 Financial Management	11,420,925	11,016,069	96.5%		
2-1-1 Traffic Enforcement	319,084,467	296,035,171	92.8%		
1-2-3 Security Programs	39,520,950	34,433,958	87.1%		
4-2-1 Driver License Services	44,950,217	38,441,498	85.5%		
1-1-2 Criminal Interdiction	25,328,971	21,540,871	85.0%		
2-2-1 Public Safety Communications	30,774,437	25,426,097	82.6%		
1-3-1 Special Investigations	41,672,450	31,712,175	76.1%		
1-1-3 Border Security	35,473,479	22,633,937	63.8%		
2-1-2 Commercial Vehicle Enforcement	118,225,342	70,735,184	59.8%		
5-1-8 Facilities Management	69,958,246	34,232,041	48.9%		
1-1-4 Local Border Security	46,319,757	-	0.0%		
1-2-1 Counterterrorism	1,067,911	-	0.0%		
1-2-2 Intelligence	-	-	0.0%		
3-1-1 Emergency Mgt Training and Prep.	165,222,331	-	0.0%		
3-1-2 Emergency and Disaster Resp. Coord.	9,445,233	-	0.0%		
3-1-3 Disaster Recov. & Hazard Mitigation	931,154,169	-	0.0%		
3-1-4 State Operations Center	11,035,490	-	0.0%		
4-1-1 Crime Laboratory Services	55,685,628	-	0.0%		
4-1-2 Crime Records Services	70,280,217	-	0.0%		
4-1-3 Victim Services	1,677,890	-	0.0%		
4-3-1 Regulatory Services Issuance	19,325,310	-	0.0%		
4-3-2 Regulatory Services Compliance	30,875,477	-	0.0%		
4-3-3 Regulatory Services Modernization	9,933,624	-	0.0%		
	\$ 2,556,051,622	\$ 1,048,646,123	41.0%		

Fuel Cost Adjustments, by Strategy

Strategy	Baseline Requested			Adjusted (Recommended)			Variance	
	2014	2015	Biennial 2014-15	2014	2015	Biennial 2014-15	Biennial 2014-15	
1-1-1	Organized Crime	\$ 2,373,959	\$ 2,373,959	\$ 4,747,918	\$ 2,044,948	\$ 2,112,421	\$ 4,157,368	\$ (590,550)
1-1-2	Criminal Interdiction	2,508,774	2,508,774	5,017,548	2,161,078	2,232,383	4,393,461	(624,087)
1-1-3	Border Security	2,857,190	2,857,190	5,714,380	2,461,207	2,542,414	5,003,621	(710,759)
1-1-4	Local Border Security	1,257,000	1,257,000	2,514,000	1,082,790	1,118,517	2,201,307	(312,693)
1-2-1	Counterterrorism	2,000	2,000	4,000	1,723	1,780	3,502	(498)
1-2-2	Intelligence	20,500	20,500	41,000	-	-	-	(41,000)
1-2-3	Security Programs	284,371	284,371	568,742	244,960	253,042	498,001	(70,741)
1-3-1	Special Investigations	930,415	930,415	1,860,830	801,467	827,911	1,629,378	(231,452)
2-1-1	Traffic Enforcement	11,630,500	11,630,500	23,261,000	10,018,608	10,349,171	20,367,779	(2,893,221)
2-1-2	Commercial Vehicle Enforcement	3,030,886	3,030,886	6,061,772	2,610,830	2,696,974	5,307,804	(753,969)
2-2-1	Public Safety Communications	174,000	174,000	348,000	149,885	154,830	304,715	(43,285)
3-1-1	Emergency Mgt Training and Prep.	13,304	13,304	26,608	11,460	11,838	23,298	(3,310)
3-1-2	Emergency Disaster Resp. Coord.	14,690	14,690	29,380	12,654	13,072	25,726	(3,654)
3-1-3	Disaster Recov. & Hazard Mitigation	15,830	15,830	31,660	13,636	14,086	27,722	(3,938)
3-1-4	State Operations Center	79,584	79,584	159,168	68,554	70,816	139,371	(19,797)
4-1-1	Crime Laboratory Services	152,774	152,774	305,548	131,601	135,943	267,544	(38,004)
4-1-2	Crime Records Services	124,889	124,889	249,778	107,580	111,130	218,710	(31,068)
4-1-3	Victim Services	13,000	13,000	26,000	11,198	11,568	22,766	(3,234)
4-2-1	Driver License Services	6,521	6,521	13,042	5,617	5,803	11,420	(1,622)
4-2-2	Driving and Motor Vehicle Safety	109,549	109,549	219,098	94,366	97,480	191,846	(27,252)
4-3-1	Regulatory Services Issuance	-	-	-	-	-	-	-
4-3-2	Regulatory Services Compliance	347,475	347,475	694,950	299,318	309,194	608,512	(86,438)
4-3-3	Regulatory Services Modernization	1,200	1,200	2,400	1,034	1,068	2,101	(299)
5-1-1	Headquarters Administration	156,034	156,034	312,068	134,409	138,844	273,253	(38,815)
5-1-2	Regional Administration	115,890	115,890	231,780	99,829	103,122	202,951	(28,829)
5-1-3	Information Technology	65,000	65,000	130,000	55,992	57,839	113,830	(16,170)
5-1-4	Financial Management	2,500	2,500	5,000	2,154	2,225	4,378	(622)
5-1-5	Human Capital Management	9,500	9,500	19,000	8,183	8,453	16,637	(2,363)
5-1-6	Training Academy and Development	198,520	198,520	397,040	171,007	176,649	347,656	(49,384)
5-1-7	Fleet Operations	19,000	19,000	38,000	16,367	16,907	33,274	(4,726)
5-1-8	Facilities Management	13,800	13,800	27,600	11,887	12,280	24,167	(3,433)
		\$ 26,528,655	\$ 26,528,655	\$ 53,057,310	\$ 22,834,341	\$ 23,587,758	\$ 46,422,100	\$ (6,635,210)

Adjustments by MOF	FY 2014		FY 2015		Biennial
	Fund 006	GR Fund 01	Fund 006	GR Fund 01	
	\$ (3,675,409)	\$ (18,905)	\$ (2,925,868)	\$ (15,028)	\$ (6,601,277)
					\$ (33,933)
					\$ (6,635,210)

Total to Strategy 5.1.8, Facilities Management: \$ 3,694,314 \$ 2,940,897 \$ 6,635,210

Section 3G - Overview of DPS Funding Recommendations (HOUSE)

	GR- Related		Federal Funds		Other Funds						ALL FUNDS
	GR Fund 01	GR-D Fund 099	Federal Funds	Federal Recovery & Reinvestment	Highway Fund 06	Interagency Contracts	Interagency Contracts - CJG	Appropriated Receipts	Governor's Emergency Deficit Grant	Bond Proceeds - General Oblig.	TOTAL
FY 2012-13 Baseline:	\$ 103,165,241	\$ 138,957,639	\$1,610,097,595	\$ 4,994,327	\$1,061,540,423	\$ 28,335,770	\$ 11,711,354	\$ 45,847,844	\$ 4,600,000	\$ 82,019,643	3,091,269,836
MOF Swap - Funds 01 for 099 Replaces all of the agency's baseline GR-D Fund 099 with GR Fund 01 to reflect the loss of this revenue source starting in fiscal year 2014.	138,957,639	(138,957,639)	-	-	-	-	-	-	-	-	-
Reduction for Fusion Center Rec. Zeros out the funding and FTEs for Strategy 1.2.2, Intelligence in response to concerns and issues raised in the October 2012 report on fusion centers by the U.S. Senate Permanent Subcommittee on Investigations.	-	-	(38,280)	-	(12,615,575)	-	-	-	-	-	(12,653,855)
Master Lease Purchasing Prog. Reduction of \$127,788 in FY 2014 and \$150,937 in FY 2015 to reflect MLPP cost adjustments.	-	-	-	-	(278,725)	-	-	-	-	-	(278,725)
One-time Funding The Governor's Emergency Deficiency Grant is issued as needed and is thus considered a one-time funding item.	-	-	-	-	-	-	-	-	(4,600,000)	-	(4,600,000)
Revised Receipts Federal Funds are expected to decline, especially for Homeland Security grant related programs. The ARRA item was one-time.	-	-	(437,614,096)	(4,994,327)	-	(4,642,936)	155,508	2,000,000	-	-	(445,095,851)
Expenditure of Bond Proceeds Expenditure of G.O. bond proceeds; remaining is \$9.4 million, requested by the agency for ongoing capital projects.	-	-	-	-	-	-	-	-	-	(72,589,783)	(72,589,783)
FY 2014-15 Recommended:	\$ 242,122,880	\$ -	\$ 1,172,445,219	\$ -	\$ 1,048,646,123	\$ 23,692,834	\$ 11,866,862	\$ 47,847,844	\$ -	\$ 9,429,860	\$ 2,556,051,622
Biennial Variance:	\$ 138,957,639	\$ (138,957,639)	\$ (437,652,376)	\$ (4,994,327)	\$ (12,894,300)	\$ (4,642,936)	\$ 155,508	\$ 2,000,000	\$ (4,600,000)	\$ (72,589,783)	\$ (535,218,214)

Section 3H

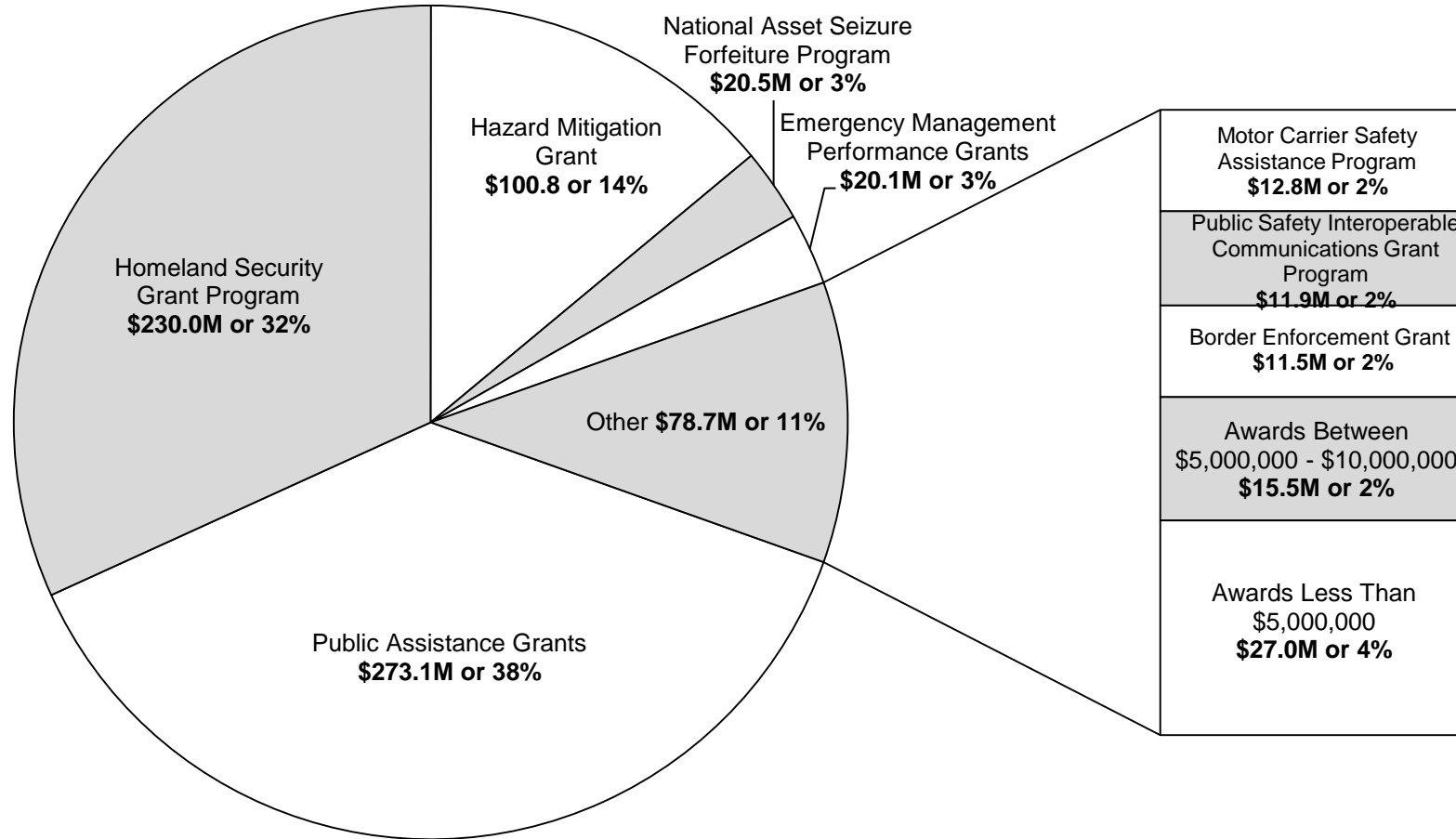
Department of Public Safety
Overview of Operating Funds (HOUSE)

(General Revenue Fund 01, Operator's and Chauffeur's License GR-D Acct'l No. 99, and State Highway Fund 06)

Strategy/Goal	2012-13	2014-15	Biennial Change	% Change
	Base	Recommended <i>(Funds 01 and 06 only)</i>		
ORGANIZED CRIME A.1.1	\$ 110,509,447	\$ 109,162,023	\$ (1,347,424)	(1.2%)
CRIMINAL INTERDICTION A.1.2	26,267,587	25,280,219	(987,368)	(3.8%)
BORDER SECURITY A.1.3	40,064,234	29,449,479	(10,614,755)	(26.5%)
LOCAL BORDER SECURITY A.1.4	48,122,576	46,319,757	(1,802,819)	(3.7%)
COUNTERTERRORISM A.2.1	1,057,753	1,067,911	10,158	1.0%
INTELLIGENCE A.2.2	14,840,903	-	(14,840,903)	(100.0%)
SECURITY PROGRAMS A.2.3	41,053,920	39,318,952	(1,734,968)	(4.2%)
SPECIAL INVESTIGATIONS A.3.1	39,018,392	40,635,050	1,616,658	4.1%
Total, Goal A, COMBAT CRIME AND TERRORISM	320,934,812	291,233,391	(29,701,421)	(9.3%)
TRAFFIC ENFORCEMENT B.1.1	\$ 298,838,153	\$ 296,035,171	\$ (2,802,982)	(0.9%)
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	71,389,277	70,735,184	(654,093)	(0.9%)
PUBLIC SAFETY COMMUNICATIONS B.2.1	25,469,385	25,426,097	(43,288)	(0.2%)
Total, Goal B, ENHANCE PUBLIC SAFETY	395,696,815	392,196,452	(3,500,363)	(0.9%)
EMERGENCY PREPAREDNESS C.1.1	\$ 1,609,058	\$ 1,580,230	\$ (28,828)	(1.8%)
RESPONSE COORDINATION C.1.2	2,287,595	2,374,474	86,879	3.8%
RECOVERY AND MITIGATION C.1.3	1,872,355	1,868,416	(3,939)	(0.2%)
STATE OPERATIONS CENTER C.1.4	1,550,286	1,467,950	(82,336)	(5.3%)
Total, Goal C, EMERGENCY MANAGEMENT	7,319,294	7,291,070	(28,224)	(0.4%)
CRIME LABORATORY SERVICES D.1.1	\$ 44,886,317	\$ 44,768,314	\$ (118,003)	(0.3%)
CRIME RECORDS SERVICES D.1.2	34,465,562	33,462,227	(1,003,335)	(2.9%)
VICTIM SERVICES D.1.3	747,651	744,418	(3,233)	(0.4%)
DRIVER LICENSE SERVICES D.2.1	39,659,529	38,441,498	(1,218,031)	(3.1%)
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	178,851,413	178,188,597	(662,816)	(0.4%)
REGULATORY SERVICES ISSUANCE D.3.1	18,413,789	18,413,792	3	0.0%
REGULATORY SERVICES COMPLIANCE D.3.2	31,085,420	30,875,477	(209,943)	(0.7%)
REGULATORY SERVICES MODERNIZATION D.3.3	9,936,893	9,933,624	(3,269)	(0.0%)
Total, Goal D, REGULATORY SERVICES	358,046,574	354,827,947	(3,218,627)	(0.9%)
HEADQUARTERS ADMINISTRATION E.1.1	\$ 32,885,687	\$ 32,953,063	\$ 67,376	0.2%
REGIONAL ADMINISTRATION E.1.2	25,346,546	25,226,999	(119,547)	(0.5%)
INFORMATION TECHNOLOGY E.1.3	97,621,728	93,961,698	(3,660,030)	(3.7%)
FINANCIAL MANAGEMENT E.1.4	11,599,145	11,016,069	(583,076)	(5.0%)
HUMAN CAPITAL MANAGEMENT E.1.5	4,495,148	4,384,840	(110,308)	(2.5%)
TRAINING ACADEMY AND DEVELOPMENT E.1.6	15,678,863	14,447,836	(1,231,027)	(7.9%)
FLEET OPERATIONS E.1.7	4,101,045	4,114,066	13,021	0.3%
FACILITIES MANAGEMENT E.1.8	29,937,646	59,115,572	29,177,926	97.5%
Total, Goal E, AGENCY SERVICES AND SUPPORT	221,665,808	245,220,143	23,554,335	10.6%
Grand Total, All Strategies	\$ 1,303,663,303	\$ 1,290,769,003	\$ (12,894,300)	(1.0%)

Section 3I

Department of Public Safety
Summary of Federal Funds (Estimated 2012)
TOTAL = \$723.1M



Note: Amounts shown may sum greater/less than actual total due to rounding.

SECTION 3J

Federal Funds Variances for DPS

<u>CFDA No.</u>	<u>Federal Program Name</u>	<u>2012-13 Biennium 2014-15 Biennium Biennial Variance</u>		
97.039.000	Hazard Mitigation Grant	\$ 244,851,541	\$ 83,057,829	\$ (161,793,712)
97.067.008	Urban Area Security Initiative	206,695,442	77,961,099	(128,734,343)
97.067.073	State Homeland Security Program	70,040,641	39,410,313	(30,630,328)
97.067.000	Homeland Security Grant Program	21,513,165	-	(21,513,165)
00.405.006	NATIONAL ASSET SEIZURE FORFEITURE	24,256,678	7,285,740	(16,970,938)
11.555.000	Public Safety Interoperable Comm. Grant Program	11,895,820	-	(11,895,820)
97.067.071	Metro Medical Response System	9,675,563	1,000,000	(8,675,563)
97.067.067	Operation Stone Garden	35,257,344	27,880,538	(7,376,806)
97.046.000	Fire Management Assistance Grant	7,478,407	385,750	(7,092,657)
97.111.000	Regional Catastrophic Preparedness Grant Program	7,477,871	750,000	(6,727,871)
97.078.000	Buffer Zone Protection Program	6,536,379	-	(6,536,379)
16.803.000	Byrne Justice Grants - Stimulus	4,994,327	-	(4,994,327)
97.047.000	Pre-disaster Mitigation	7,026,771	2,053,155	(4,973,616)
97.042.000	Emergency Management Performance Grants	35,311,094	30,514,010	(4,797,084)
97.052.000	Emergency Operations Centers	4,685,041	250,821	(4,434,220)
97.032.000	Crisis Counseling	3,238,119	-	(3,238,119)
97.055.000	Interoperable Communications Equipment	3,028,001	-	(3,028,001)
97.075.000	Rail & Transit Security Grant Program	2,239,011	-	(2,239,011)
20.703.000	Interagency Hazardous Mat'l Pub. Sector Training	1,991,808	-	(1,991,808)
97.120.000	HS: Border Interoperability Demonstration Projects	1,628,854	-	(1,628,854)
97.067.053	Citizens Corp Program	1,642,749	177,826	(1,464,923)
20.238.000	Commercial Drivers License Information System	1,385,104	-	(1,385,104)
97.089.000	Driver's License Security Grant Program	3,222,324	1,961,085	(1,261,239)
97.008.000	Urban Area Security Initiative-non profit	1,129,587	150,000	(979,587)
20.218.000	Motor Carrier Safety Assistance Program	23,849,698	22,942,850	(906,848)
16.554.000	National Criminal History Improvement	697,316	-	(697,316)
16.748.000	Post Conviction DNA Testing Program	478,470	-	(478,470)
97.092.000	Repetitive Flood Claims	456,356	-	(456,356)
95.001.000	High Intensity Drug Trafficking Areas (HIDTA)	1,141,523	1,031,707	(109,816)
97.082.000	Earthquake Hazards Redcm State Assistance	43,601	-	(43,601)
20.232.000	Commercial Driver License State Programs	12,187	-	(12,187)
97.073.000	State Homeland Security Program	-	-	-
16.579.008	Domestic Marijuana Eradiction	357,840	432,840	75,000
16.741.000	Forensic DNA Backlog Reduction Program	5,098,629	5,282,778	184,149
20.233.000	Border Enforcement Grant	23,353,660	23,608,062	254,402
97.036.000	Public Assistance Grants	842,401,001	846,308,816	3,907,815

TOTAL FEDERAL FUNDS

\$ 1,615,091,922 \$ 1,172,445,219 \$ (442,646,703)

Section 3K

Department of Public Safety
Summary of Federal Funds (Estimated 2012)
TOTAL = \$723.1M

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015
Public Assistance Grants	\$ 151.2	\$ 273.1	\$ 569.3	\$ 437.7	\$ 408.6	\$ 437.7	\$ 408.6
Homeland Security Grant Program	361.5	230.0	114.8	90.5	55.9	90.5	55.9
Hazard Mitigation Grant	79.7	100.8	144.0	52.3	30.8	52.3	30.8
Emergency Management Perf. Grants	14.8	20.1	15.3	15.3	15.3	15.3	15.3
Border Enforcement Grant	12.5	11.5	11.8	11.8	11.9	11.8	11.9
Motor Carrier Safety Asst Prog.	10.3	12.8	11.1	11.3	11.6	11.3	11.6
National Asset Seizure Forfeiture	8.2	20.5	3.8	3.6	3.6	3.6	3.6
Forensic DNA Backlog Reduction	1.9	2.5	2.6	2.6	2.6	2.6	2.6
Driver's License Security Grant	3.0	1.2	2.0	1.4	0.6	1.4	0.6
High Intensity Drug Trafficking Areas	0.7	0.6	0.5	0.5	0.5	0.5	0.5
Byrne Formula Grant Program	0.2	0.1	0.2	0.2	0.2	0.2	0.2
Fire Management Assistance Grant	0.2	5.0	2.5	0.2	0.2	0.2	0.2
Pre-disaster Mitigation	2.2	3.6	3.5	2.0	0.1	2.0	0.1
Interoperable Commun. Grants	36.6	11.9	-	-	-	-	-
National Criminal History Improvement	0.8	0.7	-	-	-	-	-
Post Conviction DNA Testing Program	0.4	0.5	-	-	-	-	-
Byrne Justice Grants - Stimulus	5.9	5.0	-	-	-	-	-
Comm. Driver License State Programs	0.0	0.0	-	-	-	-	-
Comm. Drivers License Information Sy:	0.9	0.7	0.7	-	-	-	-
Interagency Hazardous Material	1.5	1.0	1.0	-	-	-	-
Urban Area Security Initiative	1.4	0.7	0.5	0.2	-	0.2	-
Crisis Counseling	-	3.2	0.0	-	-	-	-
Emergency Operations Centers	2.0	3.9	0.8	0.3	-	0.3	-
Interoperable Comm. Equipment	3.4	2.0	1.0	-	-	-	-
Rail & Transit Security Grant Program	4.1	2.2	-	-	-	-	-
Buffer Zone Protection Program	8.7	4.0	2.5	-	-	-	-
Earthquake Hazards State Assistance	0.0	0.0	-	-	-	-	-
Repetitive Flood Claims	0.1	0.0	0.5	-	-	-	-
Regional Catastrophic Prep. Grant	3.7	5.5	2.0	0.8	-	0.8	-
HS: Border Interoperability Demo.	-	0.0	1.6	-	-	-	-
TOTAL:	\$ 716.0	\$ 723.1	\$ 892.0	\$ 630.5	\$ 542.0	\$ 630.5	\$ 541.9

Note: Amounts shown may sum greater/less than actual total due to rounding.

Section 4

**Department of Public Safety (DPS)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Department of Public Safety Rider Highlights (House)

4. (former) **Aviator Reimbursement.** Recommendations delete the rider at agency's request because the agency has built up its own air fleet and has not made recent payments of this sort.
10. (former) **Academy Costs.** Recommendations delete the rider as the authority to charge tuition is statutory. Current statute does not authorize the agency to charge tuition for its academy.
18. (former) **Stranded Motorist Assistance.** Recommendations delete the first line of the rider because it amends statute.
19. (former) **Criminal History Checks to Specified Licensing Agencies.** Recommendations delete the rider as the Code of Criminal Procedure provides direction regarding criminal history checks.
22. (former) **Appropriation Transfers.** Recommendations delete the last line of the rider because it excessively restricts transfers from the whole strategy, rather than the originally intended portion of the strategy (funding specifically for the Texas Rangers Division). This transfer restriction was added to the rider by the Seventy-seventh Legislature, 2001, when the agency had a separate strategy for its Texas Ranger Division. The current strategy (A.3.1, Criminal Investigations) includes the Texas Rangers as well as other agency functions.
27. (former) **Contingency Personnel, DNA Analysis.** Recommendations amend rider language to clarify that the full-time equivalent positions are appropriated above the line (see Section 3a, Select Fiscal and Policy Issues, Number 7).
28. (former) **Authorized Trooper Strength.** Recommendations revise the required highway patrol trooper target to reflect the actual fiscal year 2012 trooper count.
29. (former) **Contingency Personnel, North Texas Tollway Authority Contract.** Recommendations delete the rider because its purpose is unclear. Recommendations also reduce the agency's FTE count by the eight FTEs associated with the rider (see also Section 3a, Select Fiscal and Policy Issues, Number 7).
37. (former) **Physical Fitness Standards.** Recommendations delete the rider because the authority for the agency to develop and require fitness standards for its commissioned officers is statutory, and the same statute does not authorize the agency to develop and require "appearance" standards for DPS commissioned officers.
39. (former) **Border Security.** Recommendations delete the rider because it is primarily informational and provides no adjustment or limitation to agency appropriations.
43. (former) **Texas Data Exchange.** Recommendations delete the rider because it is primarily informational and provides no adjustment or limitation to agency appropriations.
47. (former) **Capital Budget Expenditures from Federal Awards.** Recommendations remove references to legislative intent, which are primarily informational and provide no adjustment or limitation to agency appropriations.
45. (new) **Funding for Deferred Maintenance.** Recommendations add a new rider to ensure the funds repurposed to Strategy E.1.8, Facilities Maintenance, are used to address critical deferred maintenance needs by requiring the agency to secure LBB approval prior to the expenditure of the repurposed funds (see Section 3a, Select Fiscal and Policy Issues, No. 2).

Section 6

**Department of Public Safety
Items Not Included in Recommendations (House)**

In Agency Priority Order

	<u>2014-15 Biennial Total</u>	
	<u>GR & GR-Dedicated</u>	<u>All Funds</u>
1. Restore agency requests:		
a. Strategy A.2.2, Intelligence (\$12,615,575 in State Highway Fund 06 and \$38,280 in Federal Funds)	\$ -	\$ 12,653,855
b. State Highway Fund 06 requested over base but not included in recommendations.	-	7,994,684
2. Officer Equity Adjustment - commissioned officer pay raises requested by the agency. This new funding would provide a raise of 17.7 percent to approximately 79 percent of all DPS commissioned officers (\$51.9 million in State Highway Fund 06, \$1.0 million in General Revenue, and \$15,936 in Federal Funds).	972,134	52,909,672
3. Analytical Workforce Professionalization - training for technical and professional staff at the Texas Fusion Center (State Highway Fund 06).	-	3,174,380
4. Recruit and Retain Non-Commissioned Personnel - recruit and retain technical non-commissioned professional staff (\$20.5 million in State Highway Fund 06 and \$4.6 million in General Revenue).	4,588,126	25,145,580
5. Patrol Vehicles - replace vehicles. DPS estimates approximately one-third of its vehicle fleet (or 1,531 vehicles) will need replacement by the end of the 2014-15 biennium. Included in this total is \$26.1 million to pay for fuel costs. Note, the LBB staff recommendation for the agency includes capital budget authority and funding to replace 880 vehicles. Additional capital budget authority would also be required for this item (State Highway Fund 06). 8.0 FTEs	-	76,573,791
6. Vehicle Safety Technology - replace ageing in-car computers (\$9.0 million) and provide DPS officers with portable tablets linked to their respective in-car computers (\$8.2 million). These portable tablets would allow officers to stand outside their vehicle while maintaining closer contact with the violator (State Highway Fund 06). Requires capital budget authority.	-	17,206,655
7. TxMap, Fusion Center, Ops Support & Expansion - expand TXMAP operational capacity (\$26.0 million in State Highway Fund 06) and update administrative IT capacity (\$37.2 million in State Highway Fund 06). Requires capital budget authority. 35.0 FTEs	4,000	63,200,448

Section 6

**Department of Public Safety
Items Not Included in Recommendations (House)**

In Agency Priority Order

	<u>2014-15 Biennial Total</u>	
	<u>GR & GR-Dedicated</u>	<u>All Funds</u>
8. Communications - improve the agency's communications capacity at its 11 Communications Centers. Specifically, the agency is requesting \$12.8 million for new mobile radios, \$3.5 million to improve its communications infrastructure and \$1.5 million to provide the Communications Centers with more ergonomic furniture (State Highway Fund 06). Requires capital budget authority.	-	17,817,656
9. Ranger Equipment / Staffing - enhance the agency's bomb team capabilities (State Highway Fund 06). Requires capital budget authority. 9.0 FTEs	-	3,389,321
10. Equipment - replace aged firearms & augment web tactical gear (State Highway Fund 06).	-	999,220
11. Tactical Marine Unit Staffing & Operations - further staff and operate the agency's Tactical Marine Unit (TMU). The agency is requesting 29 operational staff, 2 full-time mechanics and 3.9 program specialists (State Highway Fund 06).	-	13,085,638
12. Aircraft Operations - replace 4 infrared cameras in use on DPS surveillance aircraft (State Highway Fund 06). Requires capital budget authority.	-	1,886,964
13. Statewide Regional Analytical Capabilities - a new task force dedicated to fighting organized crime (State Highway Fund 06). 41.6 FTEs	-	5,993,235
14. Crime Scene Reconstruction - purchase 3-D laser scanners (State Highway Fund 06). Requires capital budget authority.	-	1,350,000
15. Crime Lab Equipment, Facilities & Staffing - increase the capacity of the agency to conduct blood alcohol and controlled substance tests (State Highway Fund 06). 28.2 FTEs	-	8,749,831

Section 6

**Department of Public Safety
Items Not Included in Recommendations (House)**

In Agency Priority Order

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
16. Sexual Assault Kit Analysis - outsource DNA screening and testing services for approximately 10,000 cases per year. The agency requests 5.6 full-time equivalents to review these cases and upload the DNA profiles into the Federal Bureau of Investigation's Combined DNA Index System (CODIS) database (State Highway Fund 06).	-	10,949,397
17. Recruit School - five additional recruit schools each biennium, for a total of seven recruit schools per biennium. The agency's current funding level is sufficient to graduate 192 troopers each biennium. The agency estimates this additional funding would graduate 592 new troopers each biennium (State Highway Fund 06).	-	35,373,938
18. Radar Replacement - replace approximately 600 police radar units per year (State Highway Fund 06). Requires capital budget authority.	-	4,800,000
19. Security and Public Safety - \$12.4 million in All Funds and \$2.8 million in General Obligation bond proceeds for the following purposes: build a perimeter fence around the agency's headquarters (\$4.4 million in State Highway Fund 06); build a parking lot at the agency's headquarters (\$2.8 million in General Obligation bond proceeds); and hire 12.4 full-time equivalent positions to operate the agency's headquarters various security systems (\$8.0 million in State Highway Fund 06). Requires capital budget authority.	-	15,333,158
20. Criminal History Record Information (CHRI) Training - increase capacity of unit providing training on the laws, rules, and regulations concerning the handling of criminal history record information in (State Highway Fund 06). 22.5 FTEs	-	3,332,666
21. Critical Incident Technology (STR) - operate and maintain command trailers (State Highway Fund 06).	-	3,005,000
22. WebEOC and TDEM Technology - maintain and upgrade the WebEOC (\$3.9 million in State Highway Fund 06 and \$1.9 million in General Revenue). Requires capital budget authority. 2.0 FTEs	1,864,200	5,784,548
23. Interoperable Communications - assist with the management of the state's interoperability program (State Highway Fund 06). 5.6 FTEs	-	1,038,398

Section 6

**Department of Public Safety
Items Not Included in Recommendations (House)**

In Agency Priority Order

	<u>2014-15 Biennial Total</u>	
	<u>GR & GR-Dedicated</u>	<u>All Funds</u>
24. TDEM Evacuee Tracking Package - remote frequency ID tags for prisoners and physical capital, such as buses (General Revenue). Requires capital budget authority.	3,986,000	3,986,000
25. Driver License Improvement Plan, Enable Citizen Self-Service, IT Support & Infrastructure - increase processing capacity at Driver License Centers (DLCs). Major components of this request include (State Highway Fund 06): \$61.5 million and 724 full-time equivalent positions to staff DLCs; \$28.9 million and 70 full-time equivalent positions for related information technology costs; and \$42.3 million and capital authority for various capital expenditures, including \$5.0 million to purchase 325 self-service kiosks and \$22.4 million for "IT Infrastructure"; and \$5.3 million and 30 full-time equivalent positions to open 2 new DLCs. Total request is for 839.1 FTEs.	-	140,494,781
26. Building Generators & UPS (Uninterruptable Power Supply) Systems (General Revenue). Requires capital budget authority.	5,635,000	5,635,000
27. Facilities Maintenance, Staffing & Repair - \$31.4 million in operating funds (\$11.5 million in General Revenue and \$19.9 million in State Highway Fund 06) as well as \$65.2 million in new General Obligation bond proceeds to repair or replace aging agency facility assets. Some of the largest allocations would be for the agency's Austin headquarters (\$44.1 million); "reconfiguration of space" (\$13.5 million); and HVAC replacement (\$10.3 million). Recommended repurposing of baseline funds provides most of the non-General Obligation bond proceeds portion of the agency's total Exceptional Item request of \$96.6 million (see Section 3a, Selected Fiscal and Policy Issues, Number 1). Amounts shown here are prorated reflect recommendations. Requires capital budget authority. 17.0 FTEs	269,864	77,813,847
28. Maintenance for Recently Constructed Buildings - funding to provide maintenance and custodial staff for the agency's Regional Headquarters in Lubbock and the Regional Office in Weslaco (State Highway Fund 06). 26.0 FTEs	-	2,763,070

Section 6

**Department of Public Safety
Items Not Included in Recommendations (House)**

In Agency Priority Order

29. New Construction - for the following capital projects: construction of a new 200 bed dormitory at the agency's Tactical Training Center near Florence, and a temporary housing facility until construction of the dormitory is completed; construction of a new San Antonio Regional Headquarters facility; purchase of property and construction for new El Paso Regional Headquarters and Regional Crime Laboratory; funding to complete the renovation of Building B of the Austin headquarters complex. Requires capital budget authority.

2014-15 Biennial Total	
GR & GR- Dedicated	All Funds
-	-
\$ 17,319,324	\$ 622,440,733

Total, Items Not Included in the Recommendations