

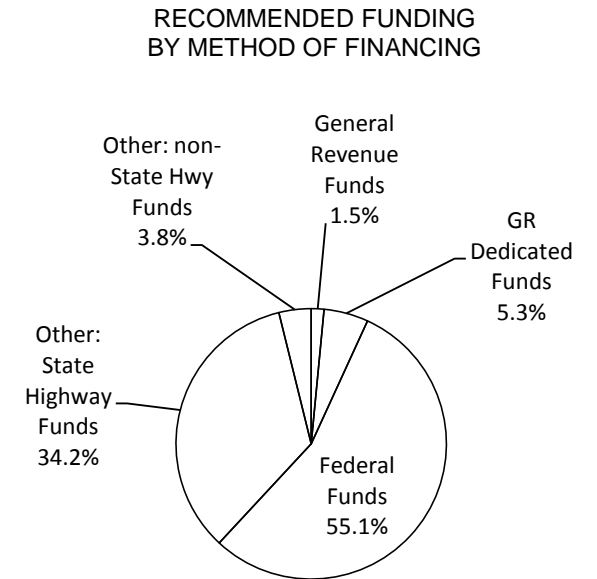
Section 1

Department of Public Safety
Summary of Recommendations - Senate

Steve McCraw, Director
Article V-47

John Newton, LBB Analyst

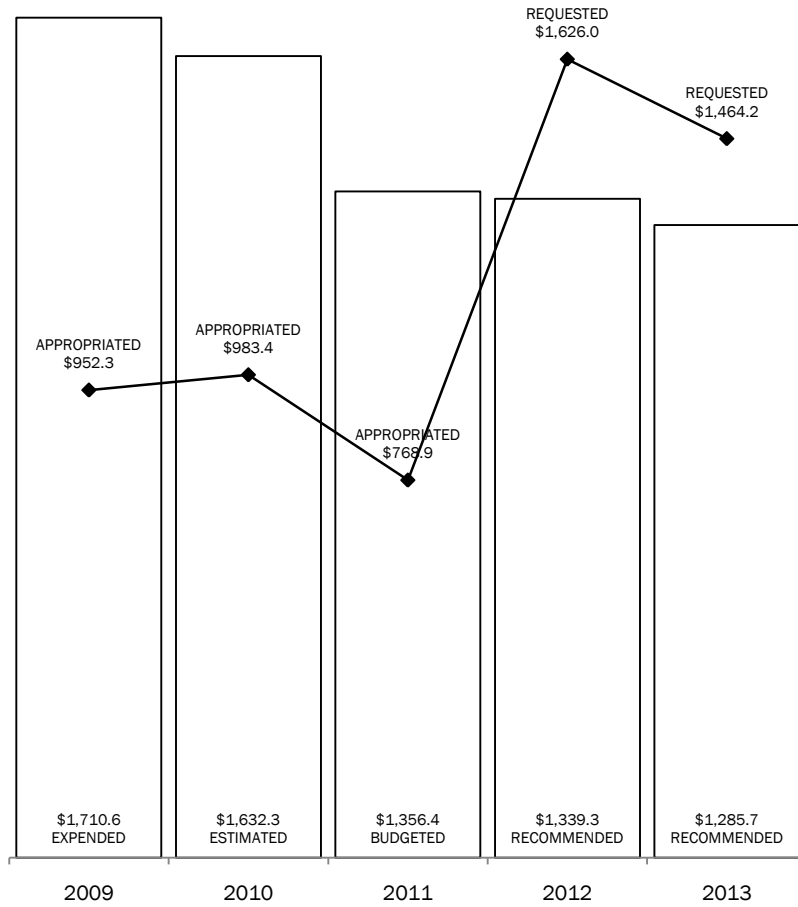
Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$241,073,091	\$238,100,487	\$39,993,931	(\$198,106,556)	(83.2%)
GR Dedicated Funds	\$53,421,888	\$52,641,363	\$139,867,283	\$87,225,920	165.7%
Total GR-Related Funds	\$294,494,979	\$290,741,850	\$179,861,214	(\$110,880,636)	(38.1%)
Federal Funds	\$360,588,364	\$1,635,237,511	\$1,448,223,000	(\$187,014,511)	(11.4%)
Other: State Highway Funds	\$900,514,300	\$900,514,300	\$900,514,300	\$0	0.0%
Other: non-State Hwy Funds	\$196,742,513	\$162,154,858	\$101,220,945	(\$60,933,913)	(37.6%)
All Funds	\$1,752,340,156	\$2,988,648,519	\$2,629,819,459	(\$358,829,060)	(12.0%)
DPS Operating Funding: (Total = GR + GRD + SHF)	\$1,195,009,279	\$1,191,256,150	\$1,080,375,514	(\$110,880,636)	(9.3%)



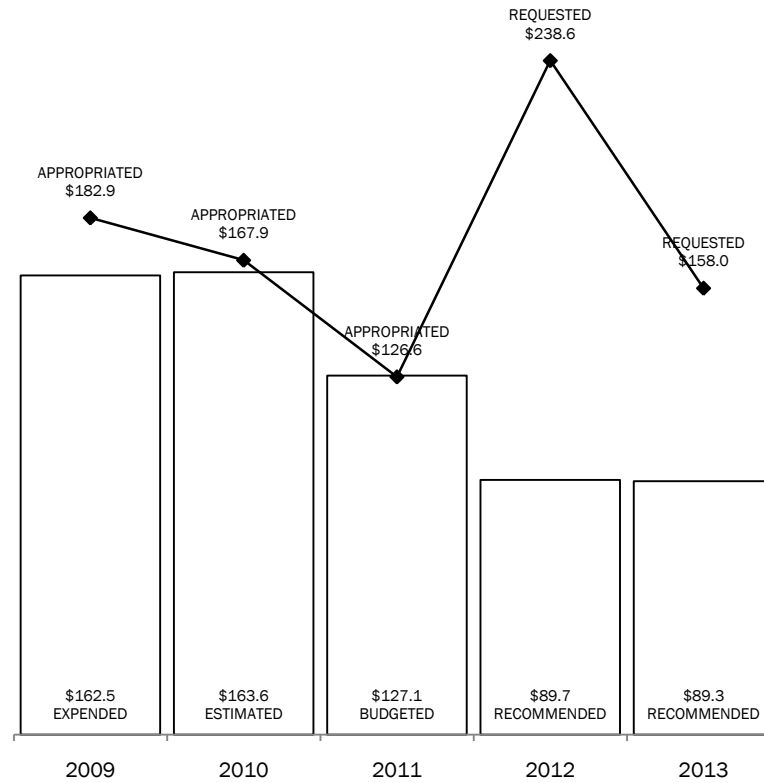
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	8,618.9	8,818.9	8,172.0	(646.9)	(7.3%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

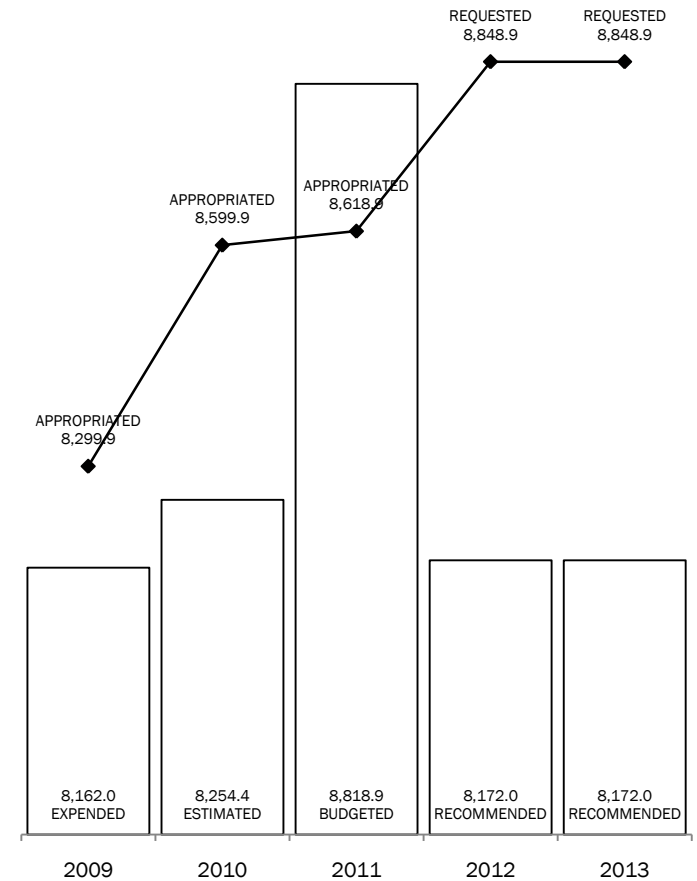
ALL FUNDS



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



FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ORGANIZED CRIME A.1.1	\$124,958,098	\$126,544,842	\$1,586,744	1.3%	Recommendations: \$5,811,740 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$130,044,583. Also a \$477,482 reduction in grant funds due to Texas Department of Motor Vehicles' funding was eliminated for the Texas Automobile Burglary and Theft Prevention Authority. Federal Funds are anticipated to exceed FY10-11 by \$2.4 million. FTEs: Recommendations are 679 per FY, which represents an increase of 51.4 over FY10 and a decrease of 28 compared to the FY11 cap (see FTE Summary).
CRIMINAL INTERDICTION A.1.2	\$29,996,046	\$26,938,973	(\$3,057,073)	(10.2%)	Recommendations: \$629,934 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$27,568,907. Federal Funds are anticipated to be \$3.4 million less than FY10-11. FTEs: Recommendations are 93 per FY, which represents an increase of 3.7 over FY10 and maintains the FY11 cap (see FTE Summary).
BORDER SECURITY A.1.3	\$23,362,673	\$23,362,673	\$0	0.0%	Recommendations: maintain the base funding level (see Section 3 - Selected Fiscal and Policy Issue #4). FTEs: recommendations are 118 per FY, which equals FY10 and is a decrease of 2 compared to the FY11 cap (see FTE Summary).
LOCAL BORDER SECURITY A.1.4	\$40,993,846	\$40,993,846	\$0	0.0%	Recommendations: maintain the base funding level (see Section 3 - Selected Fiscal and Policy Issue #4). FTEs: Recommendations are 76 per FY, which represents an increase of 6.7 above FY10 and equals the FY11 cap (see FTE Summary).
COUNTERTERRORISM A.2.1	\$878,336	\$878,336	\$0	0.0%	Recommendations: maintain the base funding level.
INTELLIGENCE A.2.2	\$14,467,495	\$15,138,578	\$671,083	4.6%	Recommendations: \$306,744 decrease from DPS' total base request of \$15,445,322. DPS' 10% reduction schedule identified the \$306,744 reduction which would eliminate 2 FTEs impacting the Missing Persons Clearinghouse and Amber/Silver Alert activations. FTEs: Recommendations are 133 per FY, which represents an increase of 24.5 over FY10 and a decrease of 9 compared to the FY11 cap (see FTE Summary).

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SECURITY PROGRAMS A.2.3	\$35,777,117	\$31,224,039	(\$4,553,078)	(12.7%)	Recommendations: \$1,058,445 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$32,282,483. Federal Funds are anticipated to be \$1.6 million less than FY10-11. FTEs: Recommendations are 284 per FY, which represents a decrease of 37.5 from FY10 and a decrease of 47 compared to the FY11 cap (see FTE Summary).
CRIMINAL INVESTIGATIONS A.3.1	\$37,438,993	\$36,433,761	(\$1,005,232)	(2.7%)	Recommendations: \$521,010 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$36,954,771. FTEs: Recommendations are 242 per FY, which represents an increase of 3.4 over FY10 and maintains the FY11 cap (see FTE Summary).
Total, Goal A, COMBAT CRIME AND TERRORISM	\$307,872,604	\$301,515,048	(\$6,357,556)	(2.1%)	
TRAFFIC ENFORCEMENT B.1.1	\$307,464,909	\$280,728,967	(\$26,735,942)	(8.7%)	Recommendations: \$21,375,994 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$302,104,961. Federal Funds are anticipated to be \$11.1 million less than FY10-11. Appropriated Receipts and Interagency Contracts Funds are anticipated to be \$0.3 million less than FY10-11. FTEs: Recommendations are 1,874 per FY, which represents an increase of 109 over FY10 and a decrease of 98 compared to the FY11 cap (see FTE Summary).
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$106,534,963	\$108,929,219	\$2,394,256	2.2%	Recommendations: \$3,273,753 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$110,443,769. Federal Funds are anticipated to exceed FY10-11 by \$5 million. FTEs: Recommendations are 824 per FY, which represents an increase of 36.4 over FY10 and maintains the FY11 cap (see FTE Summary).
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$30,942,367	\$21,012,208	(\$9,930,159)	(32.1%)	Recommendations: \$2,789,956 decrease from DPS' total base request of \$23,802,164. DPS' 10% reduction schedule identified the \$2,789,956 reduction which would eliminate 19 police communications officers. Federal Funds are anticipated to be \$5.8 million less than FY10-11. FTEs: Recommendations are 222 per FY, which represents a decrease of 47.7 from FY10 and a decrease of 47 compared to the FY11 cap (see FTE Summary).
Total, Goal B, ENHANCE PUBLIC SAFETY	\$444,942,239	\$410,670,394	(\$34,271,845)	(7.7%)	

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Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
EMERGENCY PREPAREDNESS C.1.1	\$816,879,922	\$743,446,145	(\$73,433,777)	(9.0%)	Recommendations: \$566,626 decrease in capital expenditures (see Capital Budget Items Summary) and a \$192,280 decrease from DPS' total base request of \$744,205,051. DPS' 10% reduction schedule identified the \$192,280 reduction which would eliminate 2.8 planning positions impacting emergency planning and coordination. Federal Funds are anticipated to be \$72.6 million less than FY10-11. FTEs: Recommendations are 96 per FY, which represents an increase of 39.2 over FY10 and a decrease of 3 compared to the FY11 cap (see FTE Summary).
RESPONSE COORDINATION C.1.2	\$5,209,759	\$3,514,615	(\$1,695,144)	(32.5%)	Recommendations: \$322,008 decrease from DPS' total base request of \$3,836,623. DPS' 10% reduction schedule identified the \$322,008 reduction which would eliminate 4 positions impacting regional liaison and warehouse personnel coordinating emergency responses. Federal Funds are anticipated to be \$1.7 million less than FY10-11. FTEs: Recommendations are 17 per FY, which represents a decrease of 2.8 from FY10 and a decrease of 22 compared to the FY11 cap (see FTE Summary).
RECOVERY AND MITIGATION C.1.3	\$705,587,548	\$624,695,251	(\$80,892,297)	(11.5%)	Recommendations: \$275,172 decrease from DPS' total base request of \$624,970,423. DPS' 10% reduction schedule identified the \$275,172 reduction which would eliminate 3.5 public assistance officers which impacts coordination with local governments on damage assessments. Federal Funds are anticipated to be \$81.2 million less than FY10-11. FTEs: Recommendations are 40 per FY, which represents an increase of 1.4 over FY10 and a decrease of 51 compared to the FY11 cap (see FTE Summary).
STATE OPERATIONS CENTER C.1.4	\$5,409,831	\$3,987,440	(\$1,422,391)	(26.3%)	Recommendations: \$147,572 decrease from DPS' total base request of \$4,135,012. DPS' 10% reduction schedule identified the \$147,572 reduction which would eliminate 2 technical operations officers which impacts coordination with local government entities. FTEs: Recommendations are 17 per FY, which represents an increase of 4 over FY10 and a decrease of 12 compared to the FY11 cap (see FTE Summary).
Total, Goal C, EMERGENCY MANAGEMENT	\$1,533,087,060	\$1,375,643,451	(\$157,443,609)	(10.3%)	

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 Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
TRAINING ACADEMY AND DEVELOPMENT D.1.1	\$12,449,130	\$10,797,878	(\$1,651,252)	(13.3%)	Recommendations: \$69,268 decrease in capital expenditures (see Capital Budget Items Summary) and a \$1,691,510 decrease from DPS' total base request of \$12,558,656. DPS' 10% reduction schedule identified the \$1,691,510 reduction which would eliminate 5 training positions (impacting occupant protection and bicycle safety programs) and would eliminate funding for 22 trooper recruits. FTEs: Recommendations are 63 per FY, which represents a decrease of 39.7 from FY10 and maintains the FY11 cap (see FTE Summary).
CRIME LABORATORY SERVICES D.1.2	\$60,216,165	\$53,291,291	(\$6,924,874)	(11.5%)	Recommendations: \$6,357,799 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$60,099,481. FTEs: Recommendations are 363.5 per FY, which represents an increase of 43.2 over FY10 and maintains the FY11 cap (see FTE Summary).
CRIME RECORDS SERVICES D.1.3	\$87,965,117	\$63,911,456	(\$24,053,661)	(27.3%)	Recommendations: \$5,958,837 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$70,394,138. Also \$200,000 reduction in interagency contract funds due to Texas Department of Motor Vehicles' funding was eliminated for the Texas Automobile Burglary and Theft Prevention Authority. Federal Funds are anticipated to be \$10.9 million less than FY10-11. Appropriated Receipts and Interagency Contracts Funds are anticipated to be \$7.9 million less than FY10-11. FTEs: Recommendations are 230 per FY for 2012-13, which represents a decrease of 62.5 from FY10 and a decrease of 19 compared to the FY11 cap (see FTE Summary). DPS indicates that 43.5 of the 292.5 FTEs reported for FY10 are temporaries. DPS' Other Operating Expenses (object-of-expense budget line item) is funded in the recommendations at DPS' requested level which results in the number of temporary positions DPS could hire being approximately 31 bringing the potential 2012-13 FTEs to 261 per FY.
VICTIM SERVICES D.1.4	\$1,052,979	\$1,081,316	\$28,337	2.7%	Recommendations: funds DPS' total base request. FTEs: Recommendations are 6 per FY, which equals FY10 and maintains the FY11 cap (see FTE Summary).

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
FLEET OPERATIONS D.1.5	\$3,888,693	\$2,260,836	(\$1,627,857)	(41.9%)	Recommendations: \$623,812 decrease from DPS' total base request of \$2,884,648. DPS' 10% reduction schedule identified the \$623,812 reduction which would eliminate 5 positions impacting vehicle make-ready for law enforcement officers. FTEs: Recommendations are 24 per FY, which represents a decrease of 27.9 from FY10 and a decrease of 31 compared to the FY11 cap (see FTE Summary).
DRIVER LICENSE SERVICES D.2.1	\$47,890,758	\$47,689,052	(\$201,706)	(0.4%)	Recommendations: \$5,017,846 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$52,706,898. FTEs: Recommendations are 253 per FY, which which represents an increase of 51.4 over FY10 and maintains the FY11 cap (see FTE Summary).
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$116,138,830	\$111,243,240	(\$4,895,590)	(4.2%)	Recommendations: \$400,006 decrease in capital expenditures (see Capital Budget Items Summary) and a \$2,178,908 decrease from DPS' total base request of \$113,822,154. DPS' 10% reduction schedule identified the \$2,178,908 reduction which would eliminate 15.5 customer service representatives who assist with Driver Responsibility Program collections. DPS indicates revenue collections could be impacted but the degree is not quantifiable at this time. FTEs: Recommendations are 1,184 per FY, which represents an increase of 16 over FY10 and a decrease of 100.4 compared to the FY11 cap (see FTE Summary).
REGULATORY SERVICES ISSUANCE D.3.1	\$16,218,814	\$16,203,554	(\$15,260)	(0.1%)	Recommendations: \$2,381,116 reduction in Other Operating Expenses which reduces the number of temporary positions DPS could hire compared to their request, but exceeds the number compared to their base (DPS requested \$12,877,276 for Other Operating Expenses compared to their \$10,448,193 base for Other Operating Expenses). DPS' total base request for D.3.1. was \$18,584,670. FTEs: Recommendations are 65 per FY, which represents a decrease of 19.8 from FY10 and maintains the FY11 cap (see FTE Summary). DPS indicates that 19.8 of the 84.8 FTEs reported for FY10 are temporary positions.
REGULATORY SERVICES COMPLIANCE D.3.2	\$33,498,249	\$34,461,218	\$962,969	2.9%	Recommendations: \$444,056 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$34,905,274. FTEs: Recommendations are 282 per FY, which represents an increase of 15 over FY10 and maintains the FY11 cap (see FTE Summary).

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Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
REGULATORY SERVICES MODERNIZATION D.3.3	\$8,136,132	\$8,828,078	\$691,946	8.5%	Recommendations: funds DPS' total base request. FTEs: Recommendations are 54.5 per FY, which represents an increase of 11 over FY10 and maintains the FY11 cap (see FTE Summary).
HEADQUARTERS ADMINISTRATION D.4.1	\$26,005,489	\$21,306,522	(\$4,698,967)	(18.1%)	Recommendations: \$15,312 decrease in capital expenditures (see Capital Budget Items Summary) and a \$1,345,156 decrease from DPS' total base request of \$22,666,990. DPS' 10% reduction schedule identified the \$1,345,156 reduction which would eliminate 10 positions, including auditors, attorneys, counselors. FTEs: Recommendations are 185 per FY, which represents a decrease of 58.8 from FY10 and a decrease of 49.5 compared to the FY11 cap (see FTE Summary).
REGIONAL ADMINISTRATION D.4.2	\$20,602,760	\$15,814,706	(\$4,788,054)	(23.2%)	Recommendations: \$2,431,464 decrease from DPS' total base request of \$18,246,170. DPS' 10% reduction schedule identified the \$2,431,464 reduction which would eliminate 14 regional support personnel. FTEs: Recommendations are 227 per FY, which represents decrease of 63.1 from FY10 and decrease of 66.5 compared to the FY11 cap (see FTE Summary).
INFORMATION TECHNOLOGY D.4.3	\$120,445,708	\$72,038,692	(\$48,407,016)	(40.2%)	Recommendations: \$107,166 reduction for adjusted MLPP payments (Master Lease Purchase Program debt service) and \$22,360,065 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$96,348,010 (the agency request reflects a reduction for one-time expenses that occurred in FY10-11). Federal Funds are anticipated to be \$6.8 million less than FY10-11. FTEs: Recommendations are 323 per FY, which represents a decrease of 24.3 from FY10 and maintains the FY11 cap (see FTE Summary).
FINANCIAL MANAGEMENT D.4.4	\$8,760,916	\$6,537,641	(\$2,223,275)	(25.4%)	Recommendations: \$13,000 decrease in capital expenditures (see Capital Budget Items Summary) and a \$890,976 decrease from DPS' total base request of \$7,441,617. DPS' 10% reduction schedule identified the \$890,976 reduction which would eliminate 4.5 positions impacting record keeping and vendors/disaster payments. FTEs: Recommendations are 80 per FY, which represents a decrease of 46.4 from FY10 and a decrease of 34 compared to the FY11 cap (see FTE Summary).

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HUMAN CAPITAL MANAGEMENT D.4.5	\$5,427,731	\$4,706,625	(\$721,106)	(13.3%)	Recommendations: \$506,772 decrease from DPS' total base request of \$5,213,397. DPS' 10% reduction schedule identified the \$506,772 reduction which would eliminate 3 commissioned officer regional recruiters. FTEs: Recommendations are 41 per FY, which represents a decrease of 6 from FY10 and a decrease of 14 compared to the FY11 cap (see FTE Summary).
FACILITIES MANAGEMENT D.4.6	\$134,049,145	\$71,818,461	(\$62,230,684)	(46.4%)	Recommendations: \$5,250,000 reduction in capital expenditures (see Capital Budget Items Summary) from DPS' total base request of \$77,068,461 (the agency request reflects a reduction of \$52.5 million G.O. Bonds proceeds for one-time expenses that occurred in FY10-11). FTEs: Recommendations are 48 per FY, which represents decrease of 25.3 from FY10 and decrease of 33.5 compared to the FY11 cap (see FTE Summary).
Total, Goal D, REGULATORY AND AGENCY SERVICES	\$702,746,616	\$541,990,566	(\$160,756,050)	(22.9%)	
Grand Total, All Strategies	\$2,988,648,519	\$2,629,819,459	(\$358,829,060)	(12.0%)	

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Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS (all GRD is Operators & Chauffers License Account 99)

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
ORGANIZED CRIME A.1.1	\$136,364	\$0	(\$136,364)	(100.0%)	See "ALL FUNDS" Comments (reductions).
CRIMINAL INTERDICTION A.1.2	\$644,000	\$0	(\$644,000)	(100.0%)	See "ALL FUNDS" Comments (reductions).
BORDER SECURITY A.1.3	\$0	\$0	\$0	0.0%	
LOCAL BORDER SECURITY A.1.4	\$39,504,714	\$40,993,846	\$1,489,132	3.8%	MOF swap (from State Highway Funds to GRD).
COUNTERTERRORISM A.2.1	\$0	\$0	\$0	0.0%	
INTELLIGENCE A.2.2	\$2,500,000	\$2,052,478	(\$447,522)	(17.9%)	See "ALL FUNDS" Comments (reductions).
SECURITY PROGRAMS A.2.3	\$452,949	\$0	(\$452,949)	(100.0%)	See "ALL FUNDS" Comments (reductions).
CRIMINAL INVESTIGATIONS A.3.1	\$0	\$0	\$0	0.0%	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$43,238,027	\$43,046,324	(\$191,703)	(0.4%)	
TRAFFIC ENFORCEMENT B.1.1	\$2,156,000	\$0	(\$2,156,000)	(100.0%)	See "ALL FUNDS" Comments (reductions).
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$0	\$0	\$0	0.0%	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$24,646,364	\$0	(\$24,646,364)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR/GRD to State Highway Funds).
Total, Goal B, ENHANCE PUBLIC SAFETY	\$26,802,364	\$0	(\$26,802,364)	(100.0%)	
EMERGENCY PREPAREDNESS C.1.1	\$1,365,331	\$719,969	(\$645,362)	(47.3%)	See "ALL FUNDS" Comments (reductions).
RESPONSE COORDINATION C.1.2	\$2,162,669	\$2,154,616	(\$8,053)	(0.4%)	See "ALL FUNDS" Comments (reductions).
RECOVERY AND MITIGATION C.1.3	\$1,495,155	\$1,841,250	\$346,095	23.1%	GRD moved within budget to C.1.3. to replace reduced federal funds.
STATE OPERATIONS CENTER C.1.4	\$2,447,661	\$987,440	(\$1,460,221)	(59.7%)	See "ALL FUNDS" Comments (reductions).
Total, Goal C, EMERGENCY MANAGEMENT	\$7,470,816	\$5,703,275	(\$1,767,541)	(23.7%)	
TRAINING ACADEMY AND DEVELOPMENT D.1.1	\$6,930,386	\$0	(\$6,930,386)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
CRIME LABORATORY SERVICES D.1.2	\$5,109,510	\$33,925,289	\$28,815,779	564.0%	MOF swap (from State Highway Funds to GR/GRD).
CRIME RECORDS SERVICES D.1.3	\$21,178,681	\$6,798,035	(\$14,380,646)	(67.9%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
VICTIM SERVICES D.1.4	\$364,226	\$680,798	\$316,572	86.9%	GR moved within budget to D.1.4. to replace reduced criminal justice grants.
FLEET OPERATIONS D.1.5	\$3,176,522	\$0	(\$3,176,522)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
DRIVER LICENSE SERVICES D.2.1	\$19,800	\$0	(\$19,800)	(100.0%)	See "ALL FUNDS" Comments (reductions).

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Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- GR & GR DEDICATED FUNDS (all GRD is Operators & Chauffers License Account 99)

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$25,745,118	\$22,867,174	(\$2,877,944)	(11.2%)	See "ALL FUNDS" Comments (reductions).
REGULATORY SERVICES ISSUANCE D.3.1	\$8,214,827	\$15,292,036	\$7,077,209	86.2%	MOF swap (from State Highway Funds to GRD).
REGULATORY SERVICES COMPLIANCE D.3.2	\$6,048,030	\$34,461,218	\$28,413,188	469.8%	MOF swap (from State Highway Funds to GRD).
REGULATORY SERVICES MODERNIZATION D.3.3	\$1,044,109	\$8,828,078	\$7,783,969	745.5%	MOF swap (from State Highway Funds to GRD).
HEADQUARTERS ADMINISTRATION D.4.1	\$18,606,177	\$0	(\$18,606,177)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
REGIONAL ADMINISTRATION D.4.2	\$19,518,920	\$0	(\$19,518,920)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
INFORMATION TECHNOLOGY D.4.3	\$58,530,363	\$1,864,056	(\$56,666,307)	(96.8%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
FINANCIAL MANAGEMENT D.4.4	\$4,178,778	\$0	(\$4,178,778)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
HUMAN CAPITAL MANAGEMENT D.4.5	\$4,668,762	\$0	(\$4,668,762)	(100.0%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
FACILITIES MANAGEMENT D.4.6	\$29,896,434	\$6,394,931	(\$23,501,503)	(78.6%)	See "ALL FUNDS" Comments (reductions); and MOF swap (from GR to State Highway Funds).
Total, Goal D, REGULATORY AND AGENCY SERVICES	\$213,230,643	\$131,111,615	(\$82,119,028)	(38.5%)	
Grand Total, All Strategies	\$290,741,850	\$179,861,214	(\$110,880,636)	(38.1%)	FY12-13 GR = \$39,993,931; FY12-13 GRD = \$139,867,283

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					Federal Funds reductions are primarily in the area of emergency management and are related to the usual presumption of fewer expected disasters within the state.
ORGANIZED CRIME A.1.1	\$13,413,744	\$15,800,000	\$2,386,256	17.8%	
CRIMINAL INTERDICTION A.1.2	\$8,839,784	\$5,453,958	(\$3,385,826)	(38.3%)	
BORDER SECURITY A.1.3	\$0	\$0	\$0	0.0%	
LOCAL BORDER SECURITY A.1.4	\$0	\$0	\$0	0.0%	
COUNTERTERRORISM A.2.1	\$0	\$0	\$0	0.0%	
INTELLIGENCE A.2.2	\$294,965	\$300,000	\$5,035	1.7%	
SECURITY PROGRAMS A.2.3	\$1,550,000	\$0	(\$1,550,000)	(100.0%)	
CRIMINAL INVESTIGATIONS A.3.1	\$21,640	\$0	(\$21,640)	(100.0%)	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$24,120,133	\$21,553,958	(\$2,566,175)	(10.6%)	
TRAFFIC ENFORCEMENT B.1.1	\$14,262,423	\$3,167,222	(\$11,095,201)	(77.8%)	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$40,731,304	\$45,775,096	\$5,043,792	12.4%	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$5,759,698	\$0	(\$5,759,698)	(100.0%)	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$60,753,425	\$48,942,318	(\$11,811,107)	(19.4%)	
EMERGENCY PREPAREDNESS C.1.1	\$815,239,402	\$742,652,176	(\$72,587,226)	(8.9%)	
RESPONSE COORDINATION C.1.2	\$3,047,090	\$1,359,999	(\$1,687,091)	(55.4%)	
RECOVERY AND MITIGATION C.1.3	\$704,092,393	\$622,854,001	(\$81,238,392)	(11.5%)	
STATE OPERATIONS CENTER C.1.4	\$2,962,170	\$3,000,000	\$37,830	1.3%	
Total, Goal C, EMERGENCY MANAGEMENT	\$1,525,341,055	\$1,369,866,176	(\$155,474,879)	(10.2%)	
TRAINING ACADEMY AND DEVELOPMENT D.1.1	\$0	\$0	\$0	0.0%	
CRIME LABORATORY SERVICES D.1.2	\$5,149,148	\$5,300,086	\$150,938	2.9%	
CRIME RECORDS SERVICES D.1.3	\$10,869,096	\$0	(\$10,869,096)	(100.0%)	
VICTIM SERVICES D.1.4	\$0	\$0	\$0	0.0%	
FLEET OPERATIONS D.1.5	\$0	\$0	\$0	0.0%	
DRIVER LICENSE SERVICES D.2.1	\$744,216	\$1,488,432	\$744,216	100.0%	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$0	\$0	\$0	0.0%	
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%	

Section 2

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
HEADQUARTERS ADMINISTRATION D.4.1	\$407,150	\$433,560	\$26,410	6.5%	
REGIONAL ADMINISTRATION D.4.2	\$0	\$0	\$0	0.0%	
INFORMATION TECHNOLOGY D.4.3	\$6,830,034	\$0	(\$6,830,034)	(100.0%)	
FINANCIAL MANAGEMENT D.4.4	\$629,660	\$638,470	\$8,810	1.4%	
HUMAN CAPITAL MANAGEMENT D.4.5	\$0	\$0	\$0	0.0%	
FACILITIES MANAGEMENT D.4.6	\$393,594	\$0	(\$393,594)	(100.0%)	
Total, Goal D, REGULATORY AND AGENCY SERVICES	\$25,022,898	\$7,860,548	(\$17,162,350)	(68.6%)	
Grand Total, All Strategies	\$1,635,237,511	\$1,448,223,000	(\$187,014,511)	(11.4%)	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					Other Funds changes are related primarily to MOF swaps within/between strategies (see State Highway Fund 6 summary) and less expected Appropriated Receipts. An exception is D.4.6. (Facilities Management) which results from a reduction in G.O. Bonds proceeds for one-time expenses that occurred in FY10-11 and a MOF swap (from GR to Fund 6).
ORGANIZED CRIME A.1.1	\$111,407,990	\$110,744,842	(\$663,148)	(0.6%)	
CRIMINAL INTERDICTION A.1.2	\$20,512,262	\$21,485,015	\$972,753	4.7%	
BORDER SECURITY A.1.3	\$23,362,673	\$23,362,673	\$0	0.0%	
LOCAL BORDER SECURITY A.1.4	\$1,489,132	\$0	(\$1,489,132)	(100.0%)	
COUNTERTERRORISM A.2.1	\$878,336	\$878,336	\$0	0.0%	
INTELLIGENCE A.2.2	\$11,672,530	\$12,786,100	\$1,113,570	9.5%	
SECURITY PROGRAMS A.2.3	\$33,774,168	\$31,224,039	(\$2,550,129)	(7.6%)	
CRIMINAL INVESTIGATIONS A.3.1	\$37,417,353	\$36,433,761	(\$983,592)	(2.6%)	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$240,514,444	\$236,914,766	(\$3,599,678)	(1.5%)	
TRAFFIC ENFORCEMENT B.1.1	\$291,046,486	\$277,561,745	(\$13,484,741)	(4.6%)	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$65,803,659	\$63,154,123	(\$2,649,536)	(4.0%)	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$536,305	\$21,012,208	\$20,475,903	3,818.0%	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$357,386,450	\$361,728,076	\$4,341,626	1.2%	
EMERGENCY PREPAREDNESS C.1.1	\$275,189	\$74,000	(\$201,189)	(73.1%)	
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	\$275,189	\$74,000	(\$201,189)	(73.1%)	
TRAINING ACADEMY AND DEVELOPMENT D.1.1	\$5,518,744	\$10,797,878	\$5,279,134	95.7%	
CRIME LABORATORY SERVICES D.1.2	\$49,957,507	\$14,065,916	(\$35,891,591)	(71.8%)	
CRIME RECORDS SERVICES D.1.3	\$55,917,340	\$57,113,421	\$1,196,081	2.1%	
VICTIM SERVICES D.1.4	\$688,753	\$400,518	(\$288,235)	(41.8%)	
FLEET OPERATIONS D.1.5	\$712,171	\$2,260,836	\$1,548,665	217.5%	
DRIVER LICENSE SERVICES D.2.1	\$47,126,742	\$46,200,620	(\$926,122)	(2.0%)	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$90,393,712	\$88,376,066	(\$2,017,646)	(2.2%)	
REGULATORY SERVICES ISSUANCE D.3.1	\$8,003,987	\$911,518	(\$7,092,469)	(88.6%)	

Section 2

Department of Public Safety
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
REGULATORY SERVICES COMPLIANCE D.3.2	\$27,450,219	\$0	(\$27,450,219)	(100.0%)	
REGULATORY SERVICES MODERNIZATION D.3.3	\$7,092,023	\$0	(\$7,092,023)	(100.0%)	
HEADQUARTERS ADMINISTRATION D.4.1	\$6,992,162	\$20,872,962	\$13,880,800	198.5%	
REGIONAL ADMINISTRATION D.4.2	\$1,083,840	\$15,814,706	\$14,730,866	1,359.1%	
INFORMATION TECHNOLOGY D.4.3	\$55,085,311	\$70,174,636	\$15,089,325	27.4%	
FINANCIAL MANAGEMENT D.4.4	\$3,952,478	\$5,899,171	\$1,946,693	49.3%	
HUMAN CAPITAL MANAGEMENT D.4.5	\$758,969	\$4,706,625	\$3,947,656	520.1%	
FACILITIES MANAGEMENT D.4.6	\$103,759,117	\$65,423,530	(\$38,335,587)	(36.9%)	
Total, Goal D, REGULATORY AND AGENCY SERVICES	\$464,493,075	\$403,018,403	(\$61,474,672)	(13.2%)	
Grand Total, All Strategies	\$1,062,669,158	\$1,001,735,245	(\$60,933,913)	(5.7%)	

Section 2

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
					All State Highway Fund 6 changes are related to MOF swaps within/between strategies. The total "2012-13 Recommended" amount (\$900,514,300) equals the total "2010-11 Base" spending level (\$900,514,300).
ORGANIZED CRIME A.1.1	\$110,593,581	\$110,148,842	(\$444,739)	(0.4%)	
CRIMINAL INTERDICTION A.1.2	\$20,363,197	\$21,334,781	\$971,584	4.8%	
BORDER SECURITY A.1.3	\$23,362,673	\$23,362,673	\$0	0.0%	
LOCAL BORDER SECURITY A.1.4	\$1,475,000	\$0	(\$1,475,000)	(100.0%)	
COUNTERTERRORISM A.2.1	\$878,336	\$878,336	\$0	0.0%	
INTELLIGENCE A.2.2	\$11,668,492	\$12,786,100	\$1,117,608	9.6%	
SECURITY PROGRAMS A.2.3	\$33,345,861	\$30,532,083	(\$2,813,778)	(8.4%)	
CRIMINAL INVESTIGATIONS A.3.1	\$37,405,175	\$36,433,761	(\$971,414)	(2.6%)	
Total, Goal A, COMBAT CRIME AND TERRORISM	\$239,092,315	\$235,476,576	(\$3,615,739)	(1.5%)	
TRAFFIC ENFORCEMENT B.1.1	\$283,968,821	\$270,794,867	(\$13,173,954)	(4.6%)	
COMMERCIAL VEHICLE ENFORCEMENT B.1.2	\$65,655,022	\$63,007,401	(\$2,647,621)	(4.0%)	
PUBLIC SAFETY COMMUNICATIONS B.2.1	\$536,038	\$21,012,208	\$20,476,170	3,819.9%	
Total, Goal B, ENHANCE PUBLIC SAFETY	\$350,159,881	\$354,814,476	\$4,654,595	1.3%	
EMERGENCY PREPAREDNESS C.1.1	\$201,790	\$0	(\$201,790)	(100.0%)	
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	\$201,790	\$0	(\$201,790)	(100.0%)	
TRAINING ACADEMY AND DEVELOPMENT D.1.1	\$5,224,008	\$10,443,878	\$5,219,870	99.9%	
CRIME LABORATORY SERVICES D.1.2	\$46,888,232	\$10,965,427	(\$35,922,805)	(76.6%)	
CRIME RECORDS SERVICES D.1.3	\$13,010,756	\$22,328,824	\$9,318,068	71.6%	
VICTIM SERVICES D.1.4	\$0	\$0	\$0	0.0%	
FLEET OPERATIONS D.1.5	\$712,171	\$2,260,836	\$1,548,665	217.5%	
DRIVER LICENSE SERVICES D.2.1	\$42,648,798	\$41,652,986	(\$995,812)	(2.3%)	
DRIVING AND MOTOR VEHICLE SAFETY D.2.2	\$90,375,592	\$88,376,066	(\$1,999,526)	(2.2%)	
REGULATORY SERVICES ISSUANCE D.3.1	\$7,219,469	\$0	(\$7,219,469)	(100.0%)	
REGULATORY SERVICES COMPLIANCE D.3.2	\$27,449,586	\$0	(\$27,449,586)	(100.0%)	

Section 2

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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
REGULATORY SERVICES MODERNIZATION D.3.3	\$7,092,023	\$0	(\$7,092,023)	(100.0%)	
HEADQUARTERS ADMINISTRATION D.4.1	\$6,778,040	\$20,598,034	\$13,819,994	203.9%	
REGIONAL ADMINISTRATION D.4.2	\$1,081,665	\$15,814,706	\$14,733,041	1,362.1%	
INFORMATION TECHNOLOGY D.4.3	\$54,373,159	\$69,462,636	\$15,089,477	27.8%	
FINANCIAL MANAGEMENT D.4.4	\$3,952,468	\$5,899,171	\$1,946,703	49.3%	
HUMAN CAPITAL MANAGEMENT D.4.5	\$755,647	\$4,706,625	\$3,950,978	522.9%	
FACILITIES MANAGEMENT D.4.6	\$3,498,700	\$17,714,059	\$14,215,359	406.3%	
Total, Goal D, REGULATORY AND AGENCY SERVICES	\$311,060,314	\$310,223,248	(\$837,066)	(0.3%)	
Grand Total, All Strategies	\$900,514,300	\$900,514,300	\$0	0.0%	

Section 3

Department of Public Safety Selected Fiscal and Policy Issues

1. **DPS' Budget Structure.** During the most recent Strategic Planning process which establishes the appropriations budget structure for each state agency to use when submitting their FY12-13 Legislative Appropriations Request, significant changes were made to the DPS budget structure. In response to the Sunset Advisory Commission's 2009 DPS report and a 2008 management consultant report that was provided to DPS through contract, DPS completed a significant internal agency reorganization. The FY12-13 DPS budget structure took into account that DPS reorganization. Many strategy references in recommended riders are revised to conform to the new structure. Expenditures history and funding recommendations are aligned to fit within the new structure. A budget crosswalk between the FY10-11 budget structure and the FY12-13 budget structure is provided in this packet.
2. **Approach to Funding Recommendations.**
 - Replace (swap out) GR, GRD, and State Highway Funds within and between strategies with the following objectives: 1) do not exceed the State Highway Funds FY10-11 base amount; 2) appropriate all available GRD Operators & Chauffers License Account 99 funds before utilizing GR; and 3) for accounting purposes align MOFs within strategies to be exclusively GR/GRD or State Highway Funds where possible.
 - Appropriate unexpended balances of G.O. Bonds from FY10-11 to be used to complete construction projects and maintenance approved in FY10-11.
 - Fund all requested capital budget items that have Federal Funds as their only method-of-finance. For all other non-federally funded capital expenditure requests (GR, GRD, State Highway Funds), generally only fund the following: 1) half of requested replacement vehicles, 2) half of requested vehicle light bars, and 3) half of requested radios. This resulted in \$92.7 million of DPS' capital expenditure requests being funded and \$80 million not being funded (for details see the "Capital Budget Items Summary" provided in this packet).
 - Reduce DPS' requested funding according to DPS' 10% reduction schedule, except in cases where the recommended strategy capital reduction exceeds the 10% reduction option for that strategy. This resulted in funding reductions for 90.3 FTEs (\$13.7 million) in strategies A.2.2, B.2.1, C.1.1, C.1.2, C.1.3, C.1.4, D.1.1, D.1.5, D.2.2, D.4.2, D.4.4, D.4.5. (for details see Section 2 of this packet).
3. **DPS' FTEs Cap.** DPS' FY11 FTE cap is 8,818.9, which is 621.4 higher than DPS' LAR estimated FY10 total of 8,197.5 and 564.5 higher than DPS' actual FY10 total of 8,254.4 (as reported to the State Auditor's Office). DPS has requested their FY12-13 FTE cap to be 8,828.9, yet the requested FY12-13 base Salaries and Wages per fiscal year are only 2% higher than FY10 Salaries and Wages expenditures. DPS has indicated that several strategies are underfunded which requires DPS to transfer funds from other strategies during the year to fund all authorized FTEs for a given strategy. The recommended FY12-13 FTE cap in this packet (8,172) is based on an estimate of what the recommended FY12-13 Salaries and Wages funding can actually support. The recommended FY12-13 base Salaries and Wages funding per fiscal year is 1.3% higher than FY10 Salaries and Wages expenditures. For details see the FTE Summary, by strategy, that is provided in this packet.
4. **Border Security (A.1.3.) and Local Border Security (A.1.4.) Funding Recommendations.** Recommended FY12-13 funding for Border Security (\$23,362,673 - all State Highway Funds) is equal to the FY10-11 base spending level. Recommended FY12-13 funding for Local Border Security (\$40,993,846 - all GRD Operators & Chauffers License Account 99) is equal to the FY10-11 base spending level. In addition to the border security funding within the DPS bill pattern, the Trusteed Programs Within The Office Of The Governor includes General Revenue appropriations of \$30,075,000 to be transferred (per Rider #19, page I-64) to DPS for border security operations in FY12-13. Regarding the outlook for border security related federal funds, federal homeland security appropriations were essentially level funded for all categories in federal fiscal year 2010. Federal homeland security funding has been funded close to the same level each year over the last five years with a slight dip in 2008. Based on previous years, it is assumed that federal funding levels for federal fiscal year 2012 through 2013 would be at or near the 2010 level. However, changes in the makeup of the new 112th Congress and targeted reductions in the federal budget could reduce current homeland security federal funding level assumptions.

Section 3

Department of Public Safety
FTE Highlights

Full-Time-Equivalent Positions	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
Cap	8,270.9	8,599.9	8,818.9	8,172.0	8,172.0
Actual/Budgeted	8,162.0	8,254.4	8,818.9	NA	NA
FY11 cap includes 200 additional 100% federally funded FTEs not specifically noted in published GAA cap					
Schedule of Exempt Positions (Cap)					
Director, Group 6	\$157,500	\$162,000	\$162,000	\$162,000	\$162,000

DPS FTE Summary		LAR FY10 Estimated	FY10 Actual	FY11 Cap	Recommended FY12-13 Cap
Strategy	Strategy Name				
1-1-1	Organized Crime	627.6	613.7	707	679
1-1-2	Criminal Interdiction	89.3	84.6	93	93
1-1-3	Border Security	118	109	120	118
1-1-4	Local Border Security	69.3	46.8	76	76
1-2-1	Counterterrorism	8	8	8	8
1-2-2	Intelligence	108.5	114.5	142	133
1-2-3	Security Programs	321.5	313.4	331	284
1-3-1	Criminal Investigations	238.6	219.6	242	242
2-1-1	Traffic Enforcement	1,765	1,774	1,972	1,882
2-1-2	Commercial Vehicle Enforcement	787.6	760.8	824	824
2-2-1	Public Safety Communications	269.7	268.5	269	222
3-1-1	Emergency Management Training and Preparedness	56.8	49.4	99	96
3-1-2	Emergency and Disaster Response Coordination	19.8	31	39	17
3-1-3	Disaster Recovery and Hazard Mitigation	38.6	69	91	40
3-1-4	State Operations Center	13	22.3	29	17
4-1-1	Training Academy and Development	102.7	89.9	63	63
4-1-2	Crime Laboratory Services	320.3	327.7	363.5	375.5
4-1-3	Crime Records Services	292.5	289.6	249	230
4-1-4	Victim Services	6	6	6	6
4-1-5	Fleet Operations	51.9	55.2	55	24
4-2-1	Driver License Services	201.6	213	253	253
4-2-2	Driving and Motor Vehicle Safety	1,168	1,195.4	1,284	1,184
4-3-1	Regulatory Services Issuance	84.8	86	65	65
4-3-2	Regulatory Services Compliance	267	280	282	282
4-3-3	Regulatory Services Modernization	43.5	52.3	54.5	54.5
4-4-1	Headquarters Administration	243.8	260.7	234.5	185
4-4-2	Regional Administration	290.1	309.2	293.5	227
4-4-3	Information Technology	347.3	357.9	323	323
4-4-4	Financial Management	126.4	123.5	114	80
4-4-5	Human Capital Management	47	43.5	55	41
4-4-6	Facilities Management	73.3	79.9	81.5	48
		<u>8,197.5</u>	<u>8,254.4</u>	<u>8,818.9</u>	<u>8,172.0</u>

Section 3

**Department of Public Safety
Performance Measure Highlights**

	Expended 2009	Actual 2010	Budgeted 2011	Recommended 2012	Recommended 2013
<ul style="list-style-type: none"> <i>Number of Hours on Routine Patrol</i> <p><i>Measure Explanation: Measures the number of hours a highway patrol trooper spends on patrol activity looking for violations of traffic and criminal laws, as well as intervening in driver and suspicious behavior and intervening in vehicle conditions that contribute to traffic crashes.</i></p>	1,352,507	1,414,315	1,414,580	1,414,580	1,414,580
<ul style="list-style-type: none"> <i>Number of Routine Patrol Hours per Commercial Vehicle Enforcement Trooper</i> <p><i>Measure Explanation: Measures the number of hours a Commercial Vehicle Enforcement trooper spends on patrol activity looking for violations of traffic and criminal laws, as well as their enforcement efforts to ensure commercial motor vehicle safety and reduce commercial vehicle related injuries and fatal crashes.</i></p>	190,667	219,266	200,630	200,630	200,630
<ul style="list-style-type: none"> <i>Number of Traffic Law Violator Contacts</i> <p><i>Measure Explanation: Measures the number of highway patrol citations and warnings issued to violators of traffic laws.</i></p>	3,371,325	3,300,812	3,400,000	3,400,000	3,400,000
<ul style="list-style-type: none"> <i>Number of Arrests for Narcotics Violations</i> <p><i>Measure Explanation: Measures the number of individuals arrested for felony or misdemeanor narcotics offenses.</i></p>	1,487	1,753	1,500	1,500	1,500
<ul style="list-style-type: none"> <i>Number of Arrests by Texas Rangers</i> <p><i>Measure Explanation: Measures the total number of persons arrested and taken into custody by a Texas Ranger.</i></p>	465	1,835	2,200	2,400	2,400
<ul style="list-style-type: none"> <i>Number of Emergency Incidents Coordinated</i> <p><i>Measure Explanation: Measures the number of emergency incidents and disaster events coordinated by the Texas Division of Emergency Management.</i></p>	5,783	5,806	5,000	5,780	5,780

Department of Public Safety -- Capital Budget Items Summary for Senate

Pool#	Goal/Obj/Sfr	Strategy Name	FY 2010 Estimated	FY 2011 Budgeted	FY 2012-13 Requested	FY 2012-13 Recommended	FY 2012-13 Recommended Minus Requested
496/496		Buildings and Facilities Construction					
4-4-6	FACILITIES MANAGEMENT		\$62,375,171	\$32,929,970	\$36,280,994	\$36,280,994	\$0
624/624		Laredo Crime Lab					
4-4-6	FACILITIES MANAGEMENT		\$0	\$525,000	\$5,575,000	\$5,575,000	\$0
38/38		Repair or Rehabilitation					
4-4-6	FACILITIES MANAGEMENT		\$2,625,000	\$2,625,000	\$5,250,000	\$0	(\$5,250,000)
601/601		Deferred Maintenance and Repair					
4-4-6	FACILITIES MANAGEMENT		\$0	\$4,275,615	\$5,724,385	\$5,724,385	\$0
79/79		Vehicles					
1-1-1	ORGANIZED CRIME		\$3,351,644	\$3,860,828	\$7,270,267	\$3,635,135	(\$3,635,132)
1-1-2	CRIMINAL INTERDICTION		\$4,381	\$284,679	\$289,260	\$144,630	(\$144,630)
1-1-3	BORDER SECURITY		\$2,233,730	\$0	\$2,212,828	\$2,212,828	\$0
1-2-3	SECURITY PROGRAMS		\$842,276	\$842,620	\$1,685,240	\$842,620	(\$842,620)
1-3-1	CRIMINAL INVESTIGATIONS		\$404,798	\$443,219	\$785,003	\$392,502	(\$392,501)
4-1-1	TRAINING ACADEMY AND DEVELOPMENT		\$0	\$0	\$116,106	\$58,053	(\$58,053)
4-1-2	CRIME LABORATORY SERVICES		\$27,491	\$27,575	\$55,149	\$27,575	(\$27,574)
4-1-3	CRIME RECORDS SERVICES		\$352,555	\$356,225	\$712,450	\$356,225	(\$356,225)
4-2-1	DRIVER LICENSE SERVICES		\$245,262	\$245,458	\$490,916	\$245,458	(\$245,458)
4-3-2	REGULATORY SERVICES COMPLIANCE		\$336,663	\$337,589	\$766,902	\$383,451	(\$383,451)
4-4-1	HEADQUARTERS ADMINISTRATION		\$0	\$0	\$22,938	\$11,469	(\$11,469)
2-1-1	TRAFFIC ENFORCEMENT		\$11,794,990	\$12,447,345	\$30,732,379	\$15,366,190	(\$15,366,189)
2-1-2	COMMERCIAL VEHICLE ENFORCEMENT		\$2,992,839	\$2,475,173	\$4,950,346	\$2,475,173	(\$2,475,173)
	TOTAL PROJECT		\$22,586,829	\$21,320,711	\$50,089,784	\$26,151,309	(\$23,938,475)
407/407		Training Motorcycles					
4-2-2	DRIVING AND MOTOR VEHICLE SAFETY		\$200,933	\$200,003	\$399,878	\$0	(\$399,878)
776/776		Replacement Vehicles for Border Grant					
2-1-2	COMMERCIAL VEHICLE ENFORCEMENT		\$0	\$0	\$2,010,000	\$2,010,000	\$0
777/777		Scale Boxes and Protective Screens					
2-1-2	COMMERCIAL VEHICLE ENFORCEMENT		\$0	\$0	\$280,500	\$0	(\$280,500)
84/84		Vehicle Light Bars					
1-1-1	ORGANIZED CRIME		\$14,428	\$14,428	\$28,856	\$14,428	(\$14,428)
1-2-3	SECURITY PROGRAMS		\$8,969	\$8,969	\$17,938	\$8,969	(\$8,969)
2-1-1	TRAFFIC ENFORCEMENT		\$659,260	\$659,260	\$1,318,520	\$659,260	(\$659,260)
2-1-2	COMMERCIAL VEHICLE ENFORCEMENT		\$22,618	\$22,618	\$45,236	\$22,618	(\$22,618)
	TOTAL PROJECT		\$705,275	\$705,275	\$1,410,550	\$705,275	(\$705,275)
85/85		Radios					
1-1-1	ORGANIZED CRIME		\$265,561	\$228,670	\$374,232	\$187,116	(\$187,116)
1-1-2	CRIMINAL INTERDICTION		\$0	\$136,802	\$136,802	\$68,401	(\$68,401)
1-1-3	BORDER SECURITY		\$692,312	\$0	\$1,116,646	\$1,116,646	\$0
1-3-1	CRIMINAL INVESTIGATIONS		\$39,241	\$54,446	\$104,996	\$52,298	(\$52,298)
4-1-1	TRAINING ACADEMY AND DEVELOPMENT		\$0	\$0	\$21,569	\$10,786	(\$10,783)
4-1-2	CRIME LABORATORY SERVICES		\$1,175	\$2,248	\$4,495	\$2,248	(\$2,247)
4-1-3	CRIME RECORDS SERVICES		\$17,426	\$17,987	\$35,974	\$17,987	(\$17,987)
4-3-2	REGULATORY SERVICES COMPLIANCE		\$59,300	\$46,750	\$110,755	\$55,378	(\$55,377)
4-4-1	HEADQUARTERS ADMINISTRATION		\$0	\$0	\$4,314	\$2,157	(\$2,157)
2-1-1	TRAFFIC ENFORCEMENT		\$636,405	\$1,859,051	\$4,494,225	\$2,247,111	(\$2,247,114)
2-1-2	COMMERCIAL VEHICLE ENFORCEMENT		\$492,207	\$495,461	\$990,924	\$495,462	(\$495,462)
	TOTAL PROJECT		\$2,203,627	\$2,841,415	\$7,394,532	\$4,255,590	(\$3,138,942)
76/76		Replace Computer Equipment					
4-4-3	INFORMATION TECHNOLOGY		\$5,230,172	\$5,230,172	\$10,550,331	\$0	(\$10,550,331)
77/77		Purchase New Computer Equipment					
4-4-3	INFORMATION TECHNOLOGY		\$1,587,600	\$1,587,600	\$3,175,200	\$0	(\$3,175,200)
78/78		NCIC/TLETS Upgrade (MLPP)					
4-4-3	INFORMATION TECHNOLOGY		\$1,376,827	\$575,101	\$735,116	\$627,950	(\$107,166)
183/183		CRS Website Enhancements					
4-4-3	INFORMATION TECHNOLOGY		\$819,375	\$819,375	\$2,041,250	\$0	(\$2,041,250)
184/184		AFIS/IA Enhancements					
4-1-3	CRIME RECORDS SERVICES		\$1,147,500	\$1,147,500	\$1,980,000	\$0	(\$1,980,000)
329/329		CRS Document Scanner					
4-1-3	CRIME RECORDS SERVICES		\$29,800	\$29,800	\$63,000	\$0	(\$63,000)
487/487		Highway Patrol In Car Computers					
4-4-3	INFORMATION TECHNOLOGY		\$0	\$3,283,500	\$5,289,900	\$0	(\$5,289,900)

Department of Public Safety -- Capital Budget Items Summary for Senate

<u>Proj#</u>	<u>Goal/Obj/Sfr</u>	<u>Strategy Name</u>	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012-13</u>	<u>FY2012-13</u>	<u>FY2012-13</u>	<u>FY2012-13</u>
			<u>Estimated</u>	<u>Budgeted</u>	<u>Requested</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Minus</u>
								<u>Requested</u>
555/555	4-1-2	Crime Lab Computer IT Proj	\$389,800	\$0	\$389,800	\$0	\$0	(\$389,800)
556/556	4-1-3	CRIME RECORDS SERVICES <i>CCH Enhancements</i>	\$775,000	\$775,000	\$1,787,500	\$0	(\$1,787,500)	
750/750	4-4-3	INFORMATION TECHNOLOGY <i>Copier Capital Lease</i>	\$379,500	\$994,128	\$1,988,256	\$1,988,256	\$0	
775/775	2-1-2	COMMERCIAL VEHICLE ENFORCEMENT <i>CVE Information Technology Purchase</i>	\$0	\$0	\$1,868,700	\$1,868,700	\$0	
778/778	4-1-3	CRIME RECORDS SERVICES <i>TX Gang Project Enhancements</i>	\$0	\$0	\$687,500	\$0	(\$687,500)	
779/779	4-1-3	CRIME RECORDS SERVICES <i>Federal Criminal Justice Grant Proj</i>	\$0	\$0	\$1,850,000	\$1,850,000	\$0	
478/478	4-1-2	CRIME LABORATORY SERVICES <i>Trace Evidence Project (Crime Lab)</i>	\$426,000	\$90,000	\$678,000	\$0	(\$678,000)	
485/485	1-1-1	ORGANIZED CRIME <i>In-Car Video Camera Replacement - T</i>	\$986,877	\$987,531	\$1,975,062	\$0	(\$1,975,062)	
	2-1-1	TRAFFIC ENFORCEMENT	\$234,700	\$234,742	\$1,939,484	\$0	(\$1,939,484)	
	TOTAL, PROJECT		\$1,221,577	\$1,222,273	\$3,914,546	\$0	(\$3,914,546)	
491/491	4-1-2	CRIME LABORATORY SERVICES <i>Crime Laboratory-Other Equipment</i>	\$364,200	\$0	\$1,364,000	\$0	(\$1,364,000)	
562/562	4-1-2	CRIME LABORATORY SERVICES <i>DNA/CODIS Analysis Project</i>	\$743,927	\$0	\$2,530,178	\$786,000	(\$1,744,178)	
575/575	4-1-2	CRIME LABORATORY SERVICES <i>DrugToxicology Analysis Project</i>	\$462,000	\$340,000	\$802,000	\$0	(\$802,000)	
619/619	4-1-2	CRIME LABORATORY SERVICES <i>New Crime Lab Equipment</i>	\$79,750	\$3,082,500	\$1,000,000	\$0	(\$1,000,000)	
625/625	4-1-2	CRIME LABORATORY SERVICES <i>Laredo Crime Lab Equipment</i>	\$0	\$0	\$350,000	\$0	(\$350,000)	
793/793	3-1-4	STATE OPERATIONS CENTER <i>SOC Enhancement</i>	\$0	\$0	\$400,000	\$400,000	\$0	
794/794	3-1-1	EMERGENCY PREPAREDNESS <i>Disaster District EOC Refresh</i>	\$0	\$0	\$2,100,000	\$2,100,000	\$0	
795/795	3-1-1	EMERGENCY PREPAREDNESS <i>SNETS Computer Refresh</i>	\$0	\$0	\$310,000	\$310,000	\$0	
796/796	3-1-1	EMERGENCY PREPAREDNESS <i>SNETS Replacement Parts</i>	\$0	\$0	\$300,000	\$300,000	\$0	
798/798	3-1-1	EMERGENCY PREPAREDNESS <i>TDEM Warehouse Other Equipment</i>	\$0	\$0	\$123,066	\$123,066	\$0	
799/799	3-1-1	EMERGENCY PREPAREDNESS <i>TDEM Warehouse Trucks</i>	\$0	\$0	\$56,934	\$56,934	\$0	
797/797	3-1-2	RESPONSE COORDINATION <i>Land Mobile Satellite Units</i>	\$0	\$0	\$155,000	\$155,000	\$0	
		<i>Miscellaneous</i>						
	1-1-2	CRIMINAL INTERDICTION	NA	NA	\$416,904	\$0	(\$416,904)	
	1-1-3	BORDER SECURITY	NA	NA	\$561,152	\$561,152	\$0	
	1-1-1	LOCAL BORDER SECURITY	NA	NA	\$909,643	\$909,643	\$0	
	1-2-3	SECURITY PROGRAMS	NA	NA	\$206,856	\$0	(\$206,856)	
	1-3-1	CRIMINAL INVESTIGATIONS	NA	NA	\$76,210	\$0	(\$76,210)	
	2-1-1	TRAFFIC ENFORCEMENT	NA	NA	\$1,163,950	\$0	(\$1,163,950)	
	3-1-1	EMERGENCY PREPAREDNESS	NA	NA	\$566,626	\$0	(\$566,626)	
	4-1-1	TRAINING ACADEMY AND DEVELOPMENT	NA	NA	\$432	\$0	(\$432)	
	4-2-1	DRIVER LICENSE SERVICES	NA	NA	\$4,772,388	\$0	(\$4,772,388)	
	4-2-2	DRIVING AND MOTOR VEHICLE SAFETY	NA	NA	\$128	\$0	(\$128)	
	4-3-2	REGULATORY SERVICES COMPLIANCE	NA	NA	\$5,228	\$0	(\$5,228)	
	4-4-1	HEADQUARTERS ADMINISTRATION	NA	NA	\$1,686	\$0	(\$1,686)	
	4-4-3	INFORMATION TECHNOLOGY	NA	NA	\$3,145,468	\$0	(\$3,145,468)	
	4-4-4	FINANCIAL MANAGEMENT	NA	NA	\$13,000	\$0	(\$13,000)	
	TOTAL, PROJECT		NA	NA	\$11,839,671	\$1,470,795	(\$10,368,876)	
	TOTAL CAPITAL (All Projects)		\$105,729,863	\$84,599,938	\$172,745,571	\$92,739,254	(\$80,006,317)	

TEXAS DEPARTMENT OF PUBLIC SAFETY'S BUDGET STRUCTURE FOR FY2012-13

CROSSWALK

FY 2012-13 BUDGET STRUCTURE

**BETWEEN FY2010-11 BILL
PATTERN AND FY2012-13**

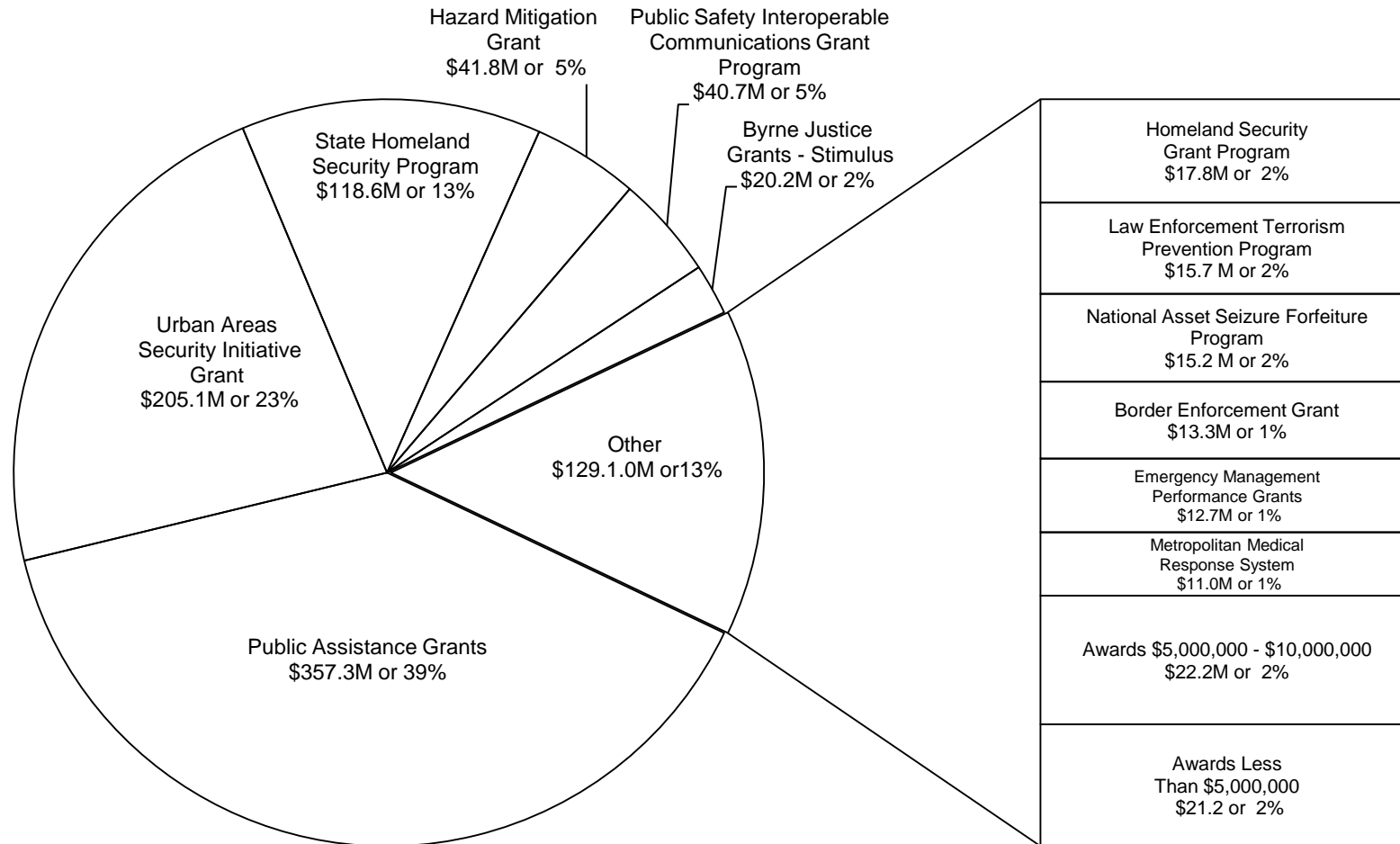
FY 2010-11

BUDGET STRUCTURE

GOAL A:	COMBAT CRIME AND TERRORISM		
Objective 1:	Reduce Impact of Organized Crime		GOAL A: LAW ENFORCEMENT ON HIGHWAYS
STRATEGY A.1.1	Organized Crime	C.1.1.% excludes triplicate prescription, controlled substances, non-Border, C.1.2.% non-Border, C.1.3% non-Border	A.1.1. Highway Patrol A.1.2. Commercial Vehicle Enforcement
STRATEGY A.1.2	Criminal Interdiction	A.1.1.%,A.1.2.%, Aircraft F.1.10	A.1.3. Vehicle Inspection Program
STRATEGY A.1.3	Border Security	Rider 49 Funding in: A.1.1.1%; C.1.1; C.1.2%; C.1.3 & C.1.4%; F.1.10	A.1.4. Forensic Breath Alcohol Laboratory Service
STRATEGY A.1.4	Local Border Security	Rider 52; D.1.5.	A.1.5. Capitol Complex Security
Objective 2:	Reduce the Threat of Terrorism	C.1.6%	
STRATEGY A.2.1	Counterterrorism	C.1.6% (includes silver alert & Rider 50)	
STRATEGY A.2.2	Intelligence	A.1.5; A.1.1	GOAL B: DRIVER SAFETY AND RECORDS
STRATEGY A.2.3	Security Programs	C.1.4 (%)less Border + SWAT C.1.3.% + Public Corrup'n, C.1.1.%, C.1.2.%	B.1.1. Driver License and Records B.1.2. Driver License Reengineering B.1.3. Motorcycle Operator Training
Objective 3:	Apprehend High Threat Criminals		
STRATEGY A.3.1	Criminal Investigations		
GOAL B:	ENHANCE PUBLIC SAFETY		
Objective 1:	Improve Highway Safety in Texas	A.1.1 %	
STRATEGY B.1.1	Traffic Enforcement	A.1.2 (all except Aircraft)	GOAL C: PREVENT AND REDUCE CRIME
STRATEGY B.1.2	Commercial Vehicle Enforcement	F.1.4; F.1.9 (radio shop)	C.1.1. Narcotics Enforcement C.1.2. Vehicle Theft Enforcement C.1.3. Criminal Intelligence Service C.1.4. Texas Rangers C.1.5. Crime Labs C.1.6. Information Analysis
Objective 2:	Improve Interoperability		
STRATEGY B.2.1	Public Safety Communications		
GOAL C:	EMERGENCY MANAGEMENT		
Objective 1:	Emergency Management	D.1.1, F.1.1. Finance/Grants	
STRATEGY C.1.1	Emergency Preparedness	D.1.2.	
STRATEGY C.1.2	Response Coordination	D.1.3.	
STRATEGY C.1.3.	Disaster Recovery and Hazard Mitigation	D.1.4.	
STRATEGY C.1.4.	State Operations Center		
GOAL D:	PUBLIC SAFETY & REGULATORY SERVICES		
Objective 1:	Law Enforcement Services	F.1.7; F.1.8	GOAL D: EMERGENCY MANAGEMENT
STRATEGY D.1.1.	Training Academy and Development	A.1.4.; C.1.5	D.1.1. Emergency Preparedness D.1.2. Response Coordination D.1.3. Disaster Recovery and Hazard Mitigation D.1.4. Emergency Operations Center D.1.5. Local Border Security
STRATEGY D.1.2	Crime Laboratory Services	F.1.5 all but Legal and Criminal Justice Info Sys	
STRATEGY D.1.3	Crime Records Services	F.1.1(%) Victim Svc Unit F.1.9. (less radio)	
STRATEGY D.1.4	Victim Services	B.1.1. Lic Issuance, Driver Records; B.1.2. 2 NC	
STRATEGY D.1.5	Fleet Operations	B.1.1. (Field Offices, Driver Responsibility Program and Driver Improvement), A.1.1 (Safety Ed); B.1.3.	GOAL E: REGULATORY PROGRAMS
STRATEGY D.2.1	Driver License Services		E.1.1. Concealed Handguns E.2.1. Polygraph Examiners Board E.3.1. PSB Investigations E.3.2. PSB Enforcement E.3.3. PSB Licenses and Registration E.4.1. Texas Online
STRATEGY D.2.2	Driving and Motor Vehicle Safety		
Objective 2:	Drivers License		
STRATEGY D.2.1	Driver License Services		
Objective 3:	Regulatory Services	E.1.1 (%); E.4.1; A.1.3 (%); E.3.3(%); C.1.1 % of Controlled Sub & Trip Prescriptions	GOAL F: INDIRECT ADMINISTRATION AND SUPPORT
STRATEGY D.3.1	Regulatory Services Issuance	C.1.1 (Prescript., Controlled Sub); E.3.1; E.3.2; E.3.3.%; A.1.3.%; A.1.3 (%); E.1.1 (%); E.3.3 (%); C.1.1 (%)	F.1.1. Central Administration F.1.2. Information Resources F.1.3. Regional Administration F.1.4. Communications Service F.1.5. Crime Records F.1.6. Physical Plant F.1.7. Training Academy F.1.8. Recruit Schools F.1.9. Fleet Operations F.1.10. Aircraft Operations F.1.11. Other Support Services
STRATEGY D.3.2	Regulatory Services Compliance		
STRATEGY D.3.3	Regulatory Services Modernization		
Objective 4:	HQ and Regional Administration	C.1.1.; F.1.1. (Dir, OIG, IA, Psychological Svc, OAI, GC); B.1.1. Admin Lic Revoc; F.1.5(% for Attorneys, F.1.1 (% of – Media Relations Unit) F.1.11.(%) Chief of Staff, Gen Store; F.1.1. Procurement	
STRATEGY D.4.1	Headquarters Administration	F.1.3; A.1.1 (%)	
STRATEGY D.4.2	Regional Administration		
STRATEGY D.4.3	Information Technology	F.1.2.; A.1.1. In Car Computer, B.1.1.(%) ; F.1.5 Criminal Justice Info Sys;F.1.11 Telephone Techs	
STRATEGY D.4.4	Financial Management	F.1.1.% Finance	
STRATEGY D.4.5	Human Capital Management	F.1.1.% Human Resources F.1.1. (HR Recruitment)	
STRATEGY D.4.6	Facilities Management	F.1.6, F.1.11(%) Bldg Prog	

Section 3

Department of Public Safety
Summary of Federal Funds (Estimated 2010)
TOTAL = \$912.8M



Section 3

Department of Public Safety
Summary of Federal Funds (Estimated 2010)
TOTAL = \$912.8M

CFDA	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013	Rec 2012	Rec 2013	Est 2010 % total
NATIONAL ASSET SEIZURE FORFEITURE PROGRAM	\$5.5	\$15.2	\$7.6	\$7.1	\$7.1	\$12.4	\$7.1	1.7%
State Food Safety Task Force in Meat and Poultry Processing at Retail	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Public Safety Interoperable Communications Grant Program	\$1.2	\$40.7	\$31.5	\$31.5	\$31.5	\$31.5	\$31.5	4.5%
National Criminal History Improvement	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Justice Research, Evaluation, & Development Project Grant	\$0.0	\$0.0	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	0.0%
Crime Victims Assistance	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
Byrne Formula Grant Program	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Edward Byrne Memorial State and Local Law	\$0.9	\$0.1	\$0.8	\$0.8	\$0.8	\$0.8	\$0.8	0.0%
Edward Byrne Memorial Justice Assistance Grant	\$0.8	\$0.4	\$1.6	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Forensic DNA Backlog Reduction Program	\$2.5	\$1.9	\$1.0	\$1.8	\$1.0	\$1.8	\$1.0	0.2%
Paul Coverdell Forensic Sciences Improvement Grant Program	\$0.1	\$0.2	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Anti-Gang Pass Thru Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Post Conviction DNA Testing Program	\$2.5	\$0.7	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Byrne Justice Grants - Stimulus	\$0.0	\$20.2	\$7.0	\$0.0	\$0.0	\$0.0	\$0.0	2.2%
Motor Carrier Safety Assistance Program	\$7.4	\$4.6	\$9.7	\$9.7	\$9.7	\$9.7	\$9.7	0.5%
Commercial Driver License State Programs	\$0.1	\$0.0	\$0.7	\$0.7	\$0.7	\$0.7	\$0.7	0.0%
Border Enforcement Grant	\$13.6	\$13.3	\$13.2	\$13.2	\$13.2	\$13.2	\$13.2	1.5%
Safety Belt Performance Grants	\$1.3	\$0.9	\$1.6	\$1.6	\$1.6	\$1.6	\$1.6	0.1%
Interagency Hazardous Material Public Sector Training & Planning	\$0.8	\$2.2	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2	0.2%
Environmental Restoration	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
Transport of Transuranic Wastes to the Waste Isolation Pilot Plant	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
TINS Multi Regional	\$0.1	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.0%
South Texas High Intensity Drug Trafficking Areas	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.0%
West Texas High Intensity Drug Trafficking Areas	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.0%
North Texas High Intensity Drug Trafficking Areas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Houston High Intensity Drug Trafficking Areas	\$0.2	\$0.2	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	0.0%

Special Projects (One Time Funded)	\$0.4	\$5.9	\$3.5	\$3.5	\$3.5	\$3.5	\$3.5	0.6%
Urban Areas Security Initiative Grant	\$31.0	\$205.1	\$186.4	\$186.4	\$186.4	\$186.4	\$186.4	22.5%
Pre-Disaster Mitigation Competitive Grants	\$5.2	\$0.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Public Assistance Grants	\$810.7	\$357.3	\$278.9	\$279.2	\$280.0	\$279.2	\$280.0	39.1%
Hazard Mitigation Grant	\$35.5	\$41.8	\$23.2	\$30.2	\$30.2	\$30.2	\$30.2	4.6%
Emergency Management Performance Grants	\$12.2	\$12.7	\$11.7	\$11.7	\$11.7	\$11.7	\$11.7	1.4%
Fire Management Assistance Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Citizen Corps	\$0.7	\$2.5	\$1.5	\$1.5	\$1.5	\$1.5	\$1.5	0.3%
Homeland Security Grant Program	\$3.9	\$17.8	\$15.5	\$15.5	\$15.5	\$15.5	\$15.5	2.0%
Metropolitan Medical Response System	\$1.8	\$11.0	\$5.9	\$5.9	\$5.9	\$5.9	\$5.9	1.2%
State Homeland Security Program	\$26.1	\$118.6	\$85.6	\$85.6	\$85.6	\$85.6	\$85.6	13.0%
Law Enforcement Terrorism Prevention Program	\$12.6	\$15.7	\$15.6	\$15.6	\$15.6	\$15.6	\$15.6	1.7%
Rail & Transit Security Grant Program	\$0.0	\$7.3	\$5.0	\$5.0	\$5.0	\$5.0	\$5.0	0.8%
Buffer Zone Protection Program	\$8.3	\$4.7	\$4.5	\$4.5	\$4.5	\$4.5	\$4.5	0.5%
Repetitive Flood Claims	\$4.2	\$0.6	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.1%
Regional Catastrophic Preparedness Grant Program	\$0.0	\$9.1	\$7.0	\$7.0	\$7.0	\$7.0	\$7.0	1.0%
TOTAL:	\$990.6	\$912.8	\$722.5	\$721.5	\$721.5	\$726.8	\$721.5	

Section 4

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

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
Implement Changes to Determine the Effectiveness of Motor Vehicle Theft Prevention Programs in Texas	429					
1. Include a rider to require DPS to apply for federal funds to operate the Border Auto Theft Information Center.					Rider 47	

Section 5

Department of Public Safety Rider Highlights

3. (Former) **Additional Capital Budget Authority.** Recommend deletion. Rider provided one-time capital budget authority for the purchase of a helicopter with federal funds.
14. (Revised) **Travel for Security Personnel.** Recommend adding “government officials travelling in Texas” to the list of persons that DPS security personnel provides security for and then receives reimbursement for expenses.
20. (Revised) **Parking Violation Revenues.** Recommend deletion of appropriation authority for DPS to receive parking violation revenue. Recommend the revenue remain in the General Revenue Fund for certification purposes. DPS estimates revenues of \$226,000 per fiscal year in the 2012-13 biennium.
24. (Former) **Complex Crime Unit.** Recommend deletion. DPS indicates this enforcement activity has been incorporated into DPS’ normal course of business. Law enforcement officers within Strategy A.1.1. Organized Crime are assigned to complex crime cases based on caseload, experience, and level of expertise. This rider text began in the FY98-99 GAA.
26. (Former) **Clothing Provisions.** Recommend deletion. Rider provides clothing/cleaning allowances to DPS commissioned and noncommissioned personnel.
28. (Revised) **Authorized Trooper Strength.** Recommend revision to adjust number of highway trooper positions to reflect FTE level that funding recommendations can support.
30. (Former) **Response to Bomb or Other Terrorist Threats in the Capitol Complex.** Recommend deletion. Rider no longer needed.
31. (Former) **Security Services in the Capital Complex.** Recommend deletion. Rider no longer needed.
34. (Revised) **Appropriation Transfers Between Fiscal Years – Gasoline Contingency.** Recommend revising the rider’s average price per gallon figure which triggers DPS’ authority to request an appropriations transfer from FY13 to FY12, subject to approval by the LBB and Governor’s Office. The FY10-11 average price per gallon figure is \$3.00 and recommended revision is \$3.19, based on forecasted FY12-13 average costs.
35. (Former) **Unsolved Crimes Investigation Team.** Recommend deletion. DPS indicates this program has been incorporated into DPS’ normal course of business and is part of the regular Texas Ranger law enforcement responsibility within Strategy A.3.1. Criminal Investigations. This rider text began in the FY02-03 GAA.

Section 5

Department of Public Safety Rider Highlights (continued)

36. (Revised) Appropriation: **Unexpended Balances Bonds Proceeds**. Recommend revision to appropriate unexpended balances of bond proceeds that were approved by the 80th and 81st Legislatures for the same original purposes.
37. (Former) **Polygraph Examiner Fee Rates**. Recommend deletion. The Polygraph Examiners Board was abolished and those functions were transferred to the Texas Department of Licensing and Regulation effective January 1, 2010.
39. (Former) **Selective Traffic Enforcement Program**. Recommend deletion. DPS indicates this program has been incorporated into DPS' normal course of business. This rider text began in the FY06-07 GAA.
42. (Former) **Private Security Board Vehicles**. Recommend deletion. Rider requires DPS to provide five vehicles for use by Private Security Board investigators, and that function is now done by DPS' Private Security Bureau.
45. (New) **TexasOnline**. Recommend adding this rider which identifies the location of TexasOnline-related appropriations within DPS' bill pattern, specifically within D.4.3. Information Technology.
47. (New) **Border Auto Theft Information Center**. Recommend new rider which requires DPS to apply for federal funds to administer the Border Auto Theft Information Center, and to report on the application status and use of any received funds before December 31 of each fiscal year (see Section 4 of this packet).
51. (Former) **Sunset Contingency**. Recommend deletion. DPS was continued during the Sunset process in the 81st Legislature.
54. (Former) **Additional Border Security Funds**. Recommend deletion because paragraph "(a)" related to construction of the Governor's Regional Center for Operations and Intelligence was vetoed, and paragraph "(b)" has been incorporated into revised Rider #36.
55. (Former) **Texas Task Force II**. Recommend deletion. DPS indicates the rider is no longer needed. The rider requires DPS expenditures to upgrade the Dallas Fire-Rescue Department's capability (Texas Task Force II) to a Type I Urban Search and Rescue Team capability. The Dallas City Council accepted the DPS grant award on January 27, 2010 and the August 31, 2010 grant progress report indicates the upgrade requirements are being fulfilled.
56. (Former) **Additional Capital Budget – Helicopter**. Recommend deletion. Rider provided one-time capital budget authority.
57. (Former) **Appropriation Authority for General Obligation Bond Proceeds**. Recommend deletion. Rider is no longer needed.

Section 6

**Department of Public Safety
Items Not Included in Recommendations - Senate
(Agency's Revised Priority List - Restorations and Requests for Items Not Included in the Introduced Bill)**

	2012-13 Biennial Total	
	GR & GR- Dedicated	All Funds
Regarding items #1-7 below, DPS defers to the Legislature regarding the method-of-finance for any of the items (e.g., General Revenue, State Highway Funds, G.O. Bonds). Also, any additionally funded troopers (item #1) would need to be accompanied by a change to Rider #28 - Authorized Trooper Strength; and any additionally funded capital items (items #4-7) would need to be accompanied by a change to Rider #2 - Capital Budget).		
1. 646.9 FTE Authorizations and Associated Salaries and Operational Costs	\$ 32,700,000	\$ 32,700,000
2. Gasoline and Utility Shortfall (Gas = \$17,636,909; Utilities = \$5,165,116)	\$ 22,802,025	\$ 22,802,025
3. Drivers License "capital" (for card stock to produce driver licenses and identification cards)	\$ 4,800,000	\$ 4,800,000
4. Information Technology and Crime Record Service infrastructure, replacements, and upgrades	\$ 23,500,000	\$ 23,500,000
5. Crime Lab equipment	\$ 7,100,000	\$ 7,100,000
6. Agency Repairs and Rehabilitation of occupied public spaces	\$ 5,300,000	\$ 5,300,000
7. Vehicles and Associated Equipment (reestablishing fleet to 75% and creating a replacement plan at approximately 85,000 to 90,000 miles)	\$ 22,800,000	\$ 22,800,000
8. Rider: Capital Budget Expenditures from Federal Awards	\$ -	\$ -
9. Rider: Cash Flow Contingency for Federal Funds	\$ -	\$ -
10. Rider: Unexpended Balances Between Fiscal Years Within the Biennium	\$ -	\$ -
11. Rider: Sale of Surplus Property	\$ -	\$ -
12. Rider: Sale of Bryan District Office	\$ -	\$ -
13. Rider: Concealed Handguns - Contingency	\$ -	\$ -
14. Rider: Laredo Crime Lab Equipment - UB Authority	\$ -	\$ -
15. Key Performance Measures Target Changes - agency requests various changes related to funding reductions	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 119,002,025	\$ 119,002,025