

Legislative Appropriations Request for Fiscal Years 2010 and 2011

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Department of Public Safety

<u>Board Members</u>	<u>Dates of Term</u>	<u>Hometown</u>
Allan B. Polunsky, Chairman	December 31, 2009	San Antonio
C. Tom Clowe, Jr., Member	January 01, 2010	Waco
Elizabeth Anderson, Member	December 31, 2011	Dallas
Carin Marcy Barth, Member	December 31, 2013	Houston

August 20, 2008

Volume I

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December 31, 2009
January 01, 2010
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Hometown

San Antonio
Waco
Dallas
Houston

August 20, 2008

Signed: _____

Director, Department of Public Safety

Approved: _____

Chairman, Public Safety Commission

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
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Agency code: 405

Agency name: Department of Public Safety

Ladies and Gentlemen:

This Legislative Appropriation Request was prepared after a detailed review by the Department of Public Safety (DPS) administrators and input from the Public Safety Commission (PSC).

The PSC was expanded during the 80th Legislative Session to a five (5) member board. There is currently one vacancy on the commission. Our Chairman is Allan B. Polunsky and his term expires on December 31, 2009. The other commissioners are as follows:

Commissioner	Hometown	Term Expiration
C. Tom Clowe, Jr.	Waco, Texas	January 1, 2010
Elizabeth Anderson	Dallas, Texas	December 31, 2011
Carin Marcy Barth	Houston, Texas	December 31, 2013

We have submitted this budget in accordance with the approved strategic plan and within the budget guidelines of the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

Agency Strategic Outlook:

The citizens of Texas and all employees of DPS should feel a tremendous sense of pride in the dedication, commitment to quality, and remarkable accomplishments of the agency. However, DPS is facing increasing challenges and must move forward with innovative approaches to meet these new demands.

DPS continues to respond to the challenges Texas is facing in homeland security, Texas/Mexico border security, and the ever-present criminal elements that threaten our safety. The presence of terrorist activity throughout the world and the criminal element that has developed and entrenched itself along the Texas/Mexico border requires the Department to rethink its approach to information collection, analysis, and sharing. Our ability to analyze and provide timely information to law enforcement will enhance our collective efforts to combat the criminal element. The ongoing development of DPS' Bureau of Information Analysis is designed to be a centralized conduit for local, state, federal, criminal and terrorism intelligence, and will be a significant improvement for dissemination of law enforcement intelligence statewide. Also, DPS is continuing its effort in expanding the use of the Texas Data Exchange (TDEx). TDEx is a repository of Texas local and state law enforcement incident, jail, and other information made available to detectives, investigators, analysts, etc. in local, state, and federal law enforcement across Texas. The success of TDEx depends heavily upon local agencies contributions of data and their use of the system during investigations. The Department will continue its efforts to expand the scope of local data in TDEx and the number of local agencies participating in this valuable asset.

DPS' Texas Ranger Division was recently tasked with overseeing and coordinating border security efforts through five Joint Operation Intelligence Centers (JOICs) along the border, from El Paso to Brownsville. Texas Ranger personnel assigned to these duties coordinate efforts with federal, state, and local law enforcement agencies through a unified command structure. This reassignment of Ranger personnel from criminal investigative responsibilities to more specific border security operations has decreased the workforce and its ability to respond to continued investigative requests from local agencies, both along the Texas/Mexico border region and in other areas of the state. This change in focus from traditional criminal investigations to multi-agency, multi-jurisdictional intelligence gathering operations is indicative of the changing trends in law enforcement response to border security issues.

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Our border security initiatives have had favorable results in reducing illegal activity in this potentially volatile area of the state. This initiative includes surge operations of increased manpower assigned to border counties and highway corridors leading from the border. In order to better track the effects of our enforcement efforts in this area, DPS has requested performance measure changes that align with new benchmarks listed in the Governor's charge to state agencies.

Texas has experienced a tremendous population growth and this trend is expected to continue with a projected 25 million Texans within the scope of this planning period. This population growth will tax DPS' ability to provide services not only in the law enforcement arena, but also in emergency management functions. The nature of disasters and the changing complexities of our responsibilities will require extensive work. While DPS' strategy is to emphasize preparedness through planning, training, and exercising; the ability to meet this challenge, as well as comply with the requirements of the Texas Disaster Act, will necessitate adding assets and supporting infrastructure to the ranks of our Emergency Management Division.

With the increasing population in the state, and the continuous need for responsive regulatory services such as driver licensing, DPS recognizes the need to take a consumer business model approach to best provide these services to the citizens of Texas. In the 2008 Sunset Commission Review, the Department's Driver License Program was recognized as the combination of a business activity with law enforcement components. The review recommended continuing the utilization of experienced driver license troopers to show a strong law enforcement presence in the driver license offices. However, they also recommend that the public could be best served through a self-sufficient business model specific to driver licensing rather than our current field operation, managed by commissioned officers.

DPS continues to enhance the driver license issuance process through implementing advanced technologies. To address the growing issues regarding identity theft and fraud, the Department's Driver License Reengineering project introduces technology needed to both monitor and audit controls to identify suspicious issuance activity both from an external and internal occurrence. Upon legislative approval, this project provides the necessary foundation to address Federal Real ID requirements. Facial recognition technology will also be introduced along with the development of an Image Verification System. This system will compare the applicant's facial image to the image on file to prevent identity theft. This technology will allow law enforcement to export photographic images into the system to identify unknown individuals, multiple fraudulent identities, and wanted individuals. DPS will also begin issuing a new driver license and identification card format which will include new state-of-the-art card security features that will make alteration and counterfeiting extremely difficult to achieve.

During the 80th Legislative Session, DPS was fortunate to receive funding for substantial pay increases for entry-level commissioned employees and a percentage increase during both years of the biennium, for non-commissioned employees. However, DPS must improve its efforts in a coordinated, strategic approach to employee development in order to reduce personnel attrition in professional, specialized fields. Although training has been a hallmark of DPS through the years, its primary focus has been on the commissioned ranks. The Department must now re-focus its efforts to develop a uniform multi-tiered training/development strategy that incorporates increased salary and benefits to stay competitive in today's market.

We seek to constantly improve the agency by meeting the many challenges that face law enforcement and Texas. DPS recognizes that only through a collaborative effort will the law enforcement needs and the many regulatory requirements of this state be met. With many emerging challenges and finite resources, the Department must look at its internal composition and its external relationships to determine the best approach to move forward. To this end, a reorganization study has been commissioned to provide recommendations on how DPS can best meet the challenges enumerated in its strategic plan.

We intend to build on our accomplishments with a renewed focus on improving law enforcement and regulatory functions through prudent resource utilization and superior communication strategies. DPS will continue to take a leadership role in law enforcement issues nationwide by developing our employees, improving our service to the public, and taking advantage of technological advances, while making every effort to attract and recruit the most qualified employees.

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Exceptional Item Brief Description:

A. Critical Staff Compensation Incentives – DPS has experienced difficulty in attracting and retaining personnel in several areas within the agency. In order to attract and retain professional personnel such as Driver License Examiners/Technicians, Crime Analysts, and IT personnel, salary incentives must be achieved.

Salaries and benefits for law enforcement personnel remains an agency priority. It is a well known strategy in the business world that a competitive salary will attract the best personnel. DPS asks the Legislature to consider an aggressive salary increase for commissioned officers to attract the best commissioned personnel for the state.

Outside of our exceptional item request, DPS recognizes that state employees are struggling to meet today's high energy costs and the increase in the cost of living directly relates to this change in the economy. The Department fully supports any consideration by the Legislature for a significant cost of living increase and merit funding to help state agencies retain quality employees.

Each of these areas represents critical needs for competent personnel who can provide services and support for DPS and the state.

B. Operating Shortfall – The Department's annual operating cost has steadily increased over the last three years. Current operating costs now exceed budgeted amounts. The most significant factors contributing to this shortfall are cost increases for gasoline and utilities. Additional funding is being requested to address the rising costs experienced in these and other areas.

C. New Training Academy (Florence) – Fleet Operations – DPS has long been recognized as one of the leading law enforcement agencies in the nation. Key to this recognition is the ability of the agency to provide top-notch training to our officers and other law enforcement officers throughout the state. A new training academy would allow the agency to continue to enhance its ability to provide quality law enforcement training to agency personnel and local law enforcement agencies.

D. Deferred Maintenance - The current level of funding at \$3,125,000, appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure, is inadequate for the agency to meet all the demands for service. As a result, DPS is planning on obtaining professional services to evaluate the condition(s) of the agency's facilities throughout the state. A comprehensive list of the deferred maintenance projects and estimated cost will be provided to the 81st Legislature.

E. Driving Track Operating Costs & Personnel – In 2007, DPS received authorization and funding from the Legislature to construct an Emergency Vehicle Operations Course (EVOC) on property owned by the state near Florence in Williamson County. Construction of the EVOC will be completed in the first quarter of 2010. In order to operate the EVOC, 22 FTE's comprised of 10 commissioned officers and 12 non-commissioned personnel plus ongoing operating costs will be needed.

F. Information Technology - DPS has submitted an exceptional item to help address current information technology challenges. Funding is requested for several tools needed to establish an enterprise architecture which will allow the Department to adjust its operations quickly and smoothly. Additionally, technical advances require updates to our current IT infrastructure which will allow the agency to meet its many responsibilities.

G. Texas Data Exchange (TDEx) – In October 2007, the Office of the Governor transferred the TDEx to the administration of DPS. TDEx has not had a dedicated source of funds but has been built to its current status with state and federal grant dollars. DPS is committed to increase the quantity of contributing Texas resources, but is limited by available funding for new development costs and for the expense associated with the enterprise license to operate the system. It is vital that a stable source of appropriated funding be allocated to complete system deployment and maintain operations.

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Agency code: 405 Agency name: Department of Public Safety

H. Additional Personnel - Commissioned personnel are requested to address specific areas of criminal law enforcement, regulatory licensing and law enforcement training. Non-commissioned personnel are requested to support services provided by our Driver License Division and to support the agency as a whole due to its recent growth over the last two legislative sessions.

I. Building Program – DPS is experiencing overcrowding in many of its existing facilities. Long lines at driver license locations, limited parking, and space for expansion are many of the common problems the Department is experiencing. As a result, we are requesting funds for specific new facilities and expansion of some existing facilities.

J. Border and Corridor Security – Increasing the number of commissioned and support personnel stationed along the Texas/Mexico Border will have a lasting effect on border security. The additional personnel will deter the flow of illegal drugs, stolen vehicles, undocumented aliens/immigrants, and terrorist related activities. To accomplish this objective, DPS has submitted an exceptional item to strategically place 256 commissioned, and 42 non-commissioned employees to enhance and support border and corridor enforcement efforts.

K. Fixed Winged Aircraft and Special Aircraft - DPS Aircraft Section seeks to replace its 1985 Turbine Propeller Commander 1000 with a turbine jet twin engine aircraft in FY10. The current aircraft plays a critical role in emergency flights and law enforcement in the State of Texas.

Real ID Act Fiscal Impact:

DPS will face significant challenges to provide driver license services to the citizens of the state of Texas, should the Legislature authorize the provisions of the Real ID Act without appropriate funding. The federal Real ID Act, enacted in May of 2005, will require all 21 million existing Texas driver license and identification card (DL/ID) holders to present their respective identity credentials to obtain a Real ID compliant DL/ID card. Texas' failure to issue Real ID compliant DL/IDs by January 1, 2010 will result in our DL/ID not being accepted to access federal facilities, board federally regulated commercial aircraft, enter into nuclear plants, and any other purpose the Department of Homeland Security Secretary shall determine. Texas residents born after December 1, 1964, will be granted an extension through December 1, 2014, and Texas residents born before December 1, 1964 will be granted an extension through December 1, 2017.

Governor's Division of Emergency Management Exceptional Item (GDEM):

The GDEM's exceptional item will expand the State Operations Center and enhance its capabilities by providing updated technology and additional space for state agency and federal liaison teams, volunteer groups, and industry partners that support state preparedness, response, and disaster recovery operations. It will add dedicated staff to plan and coordinate border security activities and provide related training and technology support. It will also provide state-funded staff to enhance the division's capability to implement disaster recovery and hazard mitigation programs, improve emergency preparedness and infrastructure protection programs, and manage a vast number of grants and contracts.

A summarized exceptional items list is included in this LAR. We have also provided a planning list of additional capital/non-capital items, personnel, and building needs which we view as issues the agency must address as funds become available. These lists are provided to make you aware of possible future expenditures.

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Agency name: **Department of Public Safety**

LAR Instructions 10% Reduction General Revenue-related Funds:

Texas Online: \$1,160,000

Texas Online is the official online application website for the State of Texas. This website improves public access to government information, programs and services. It is utilized mainly by the Regulatory Licensing Service and the Driver License Division to allow citizens to apply for various licenses and pay for other services via the Internet. The 79th Texas Legislature appropriated funds to pay the TexasOnline vendor for these services. The Government Code allows agencies to establish fees to cover the cost of implementing these programs by filing rules. DPS has filed rules to allow a convenience fee or subscription fee to be charged and collected along with the fee charged by the state for providing the service. The convenience fee or subscription fee is collected by the Department from the applicant and submitted to the vendor to cover the cost of processing the information and maintaining the online application website. Therefore, the appropriated amount is normally lapsed. The 10% General Revenue reduction would not have an impact on this strategy since fees are collected and passed on to the vendor for payment.

Earned Federal Funds: \$2,200,000

The 80th Legislature in the General Appropriations Act, Article IX appropriates Earned Federal Funds (EFF) to DPS. As a result of funds generated in FY 2008, the agency was required to include \$2.2 million in its base request. These funds have not traditionally been appropriated to the agency in the past. If the legislature determines to reduce this amount from the Department's base, it would have a minimal effect on the agency.

Motor Vehicle Inspection: \$702,384

This past year the cost to manage the Motor Vehicle Inspection (MVI) program increased from previous years and projections indicate continued increases as the bureau constantly works to improve its efforts. The \$691,296 reduction will impact the program from an operations perspective. The impact would reduce funding to pay for software maintenance costs and possibly eliminate funding for public outreach.

Local Border Security: \$6,370,472

A portion of border security funding is used to operate the Border Security Operations Center (BSOC) and a number of Joint Operations Intelligence Centers (JOICs). The vast majority of funding is passed through to local law enforcement agencies to support overtime and operational costs for coordinated local-state-federal field operations. These funds are also utilized by locals to purchase equipment and technology to enhance border security capabilities. A 10% reduction in border security funds would reduce border security operations.

Emergency Management: \$196,598

A 10% reduction in state funding will most likely require a reduction of four current FTEs. More significantly, the indirect result of this decrease in state appropriated funds could require the elimination of additional positions and loss of federal grant funds. Currently, the GDEM utilizes state funds along with in-kind match and limited local match funds to make the required match for more than \$10 million in Emergency Management Performance Grant funds that provide a large share of funding for this program.

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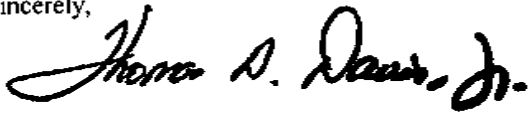
Agency Background Checks Authority and Process:

DPS receives its authority to perform background checks from Government Code 411.083(b)1 and performs a "name based" criminal history background search on persons seeking employment with the agency. Absent from an immediate disqualifier from the search, the Department also requires potential new hires to be fingerprinted. Fingerprints are run through the state and national criminal history files. Any criminal history found is reviewed to determine whether it constitutes a bar to employment. For more security sensitive positions, DPS also requires the applicant to complete a form providing detailed information about prior residence, associates and other sensitive information. This information is investigated by DPS officers. Any resulting information is considered for possible actions taken by DPS.

Conclusion:

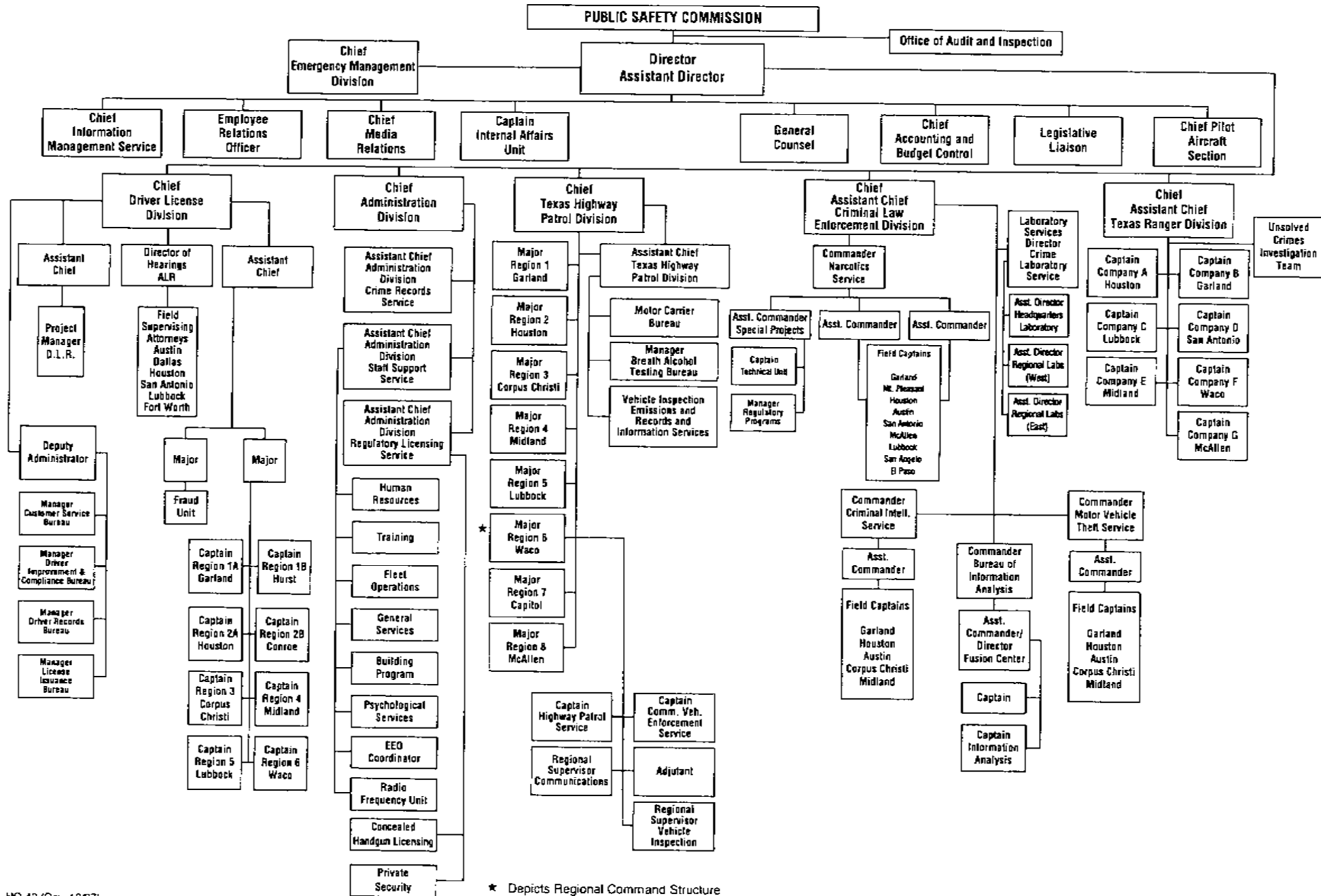
I understand and respect the important responsibility you face matching funding needs of critical state agency programs to projected revenue. This statement is intended to inform the Legislature of the major issues facing law enforcement in Texas and DPS. If you need any additional information or documentation, please do not hesitate to contact us.

Sincerely,



Thomas A. Davis, Jr.
Director

TEXAS DEPARTMENT OF PUBLIC SAFETY ORGANIZATIONAL CHART



* Depicts Regional Command Structure
Number of Service Districts Vary by Region

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
 TIME: 12:05:11PM

Agency code: 405

Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Law Enforcement on Highways					
1 Traffic Safety					
1 HIGHWAY PATROL	143,973,493	164,855,867	157,915,556	154,351,664	148,377,762
2 COMMERCIAL VEHICLE ENFORCEMENT	47,007,619	54,582,955	54,100,266	54,714,771	54,714,771
3 VEHICLE INSPECTION PROGRAM	16,492,567	16,424,929	21,444,134	21,444,135	21,444,135
4 FORENSIC BREATH ALCOHOL LAB SERVICE	2,260,544	2,492,460	2,334,717	2,334,717	2,334,717
5 CAPITOL COMPLEX SECURITY	13,847,359	13,871,895	13,453,795	13,453,795	13,453,795
TOTAL, GOAL 1	\$223,581,582	\$252,228,106	\$249,248,468	\$246,299,082	\$240,325,180
2 Driver Safety and Records					
1 Driver Safety and Records					
1 DRIVER LICENSE AND RECORDS	84,599,928	84,785,290	86,501,454	86,498,602	86,498,603
2 DRIVER LICENSE REENGINEERING	12,275,177	17,722,608	14,291,344	4,291,344	4,291,344
3 MOTORCYCLE OPERATOR TRAINING	844,901	1,232,358	1,093,177	1,093,177	1,093,177
TOTAL, GOAL 2	\$97,720,006	\$103,740,256	\$101,885,975	\$91,883,123	\$91,883,124
3 Prevent and Reduce Crime					
1 Reduce Criminal Activity					
1 NARCOTICS ENFORCEMENT	30,163,525	36,756,425	40,935,514	40,282,120	41,382,121
2 VEHICLE THEFT ENFORCEMENT	10,610,271	11,507,746	12,351,939	12,609,685	12,610,764
3 CRIMINAL INTELLIGENCE SERVICE	13,049,399	15,498,594	15,574,231	15,680,482	15,681,563
4 TEXAS RANGERS	10,222,158	12,580,557	12,044,463	12,323,071	12,323,670
5 CRIME LABS	18,470,478	25,943,950	24,570,129	23,738,697	24,972,814

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
 TIME: 12:05:11PM

Agency code: 405 Agency name: Department of Public Safety

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
6 INFORMATION ANALYSIS	6,755,325	6,850,060	9,046,569	9,048,488	9,048,488
TOTAL, GOAL 3	\$89,271,156	\$109,137,332	\$114,522,845	\$113,682,543	\$116,019,420
4 Emergency Management					
1 Emergency Management					
1 EMERGENCY PREPAREDNESS	146,744,393	238,030,602	104,024,022	104,799,152	105,004,642
2 RESPONSE COORDINATION	1,773,028	2,224,822	654,179	648,188	660,172
3 RECOVERY AND MITIGATION	128,045,558	144,116,517	32,565,888	32,546,921	32,564,856
4 EMERGENCY OPERATIONS CTR	1,180,193	1,318,985	1,595,403	1,591,113	1,599,693
5 LOCAL BORDER SECURITY	0	29,043,920	25,124,128	31,852,357	31,852,357
TOTAL, GOAL 4	\$277,743,172	\$414,734,846	\$163,963,620	\$171,437,731	\$171,681,720
5 Regulatory Programs					
1 Concealed Handguns					
1 CONCEALED HANDGUNS	5,555,039	5,467,950	4,518,796	4,518,796	4,518,796
2 Polygraph Examiners Board					
1 POLYGRAPH EXAMINERS BOARD	95,661	106,005	106,040	106,041	106,040
3 Private Security Board					
1 PSB INVESTIGATIONS	1,923,760	2,574,515	2,950,668	2,606,474	2,606,475
2 PSB ENFORCEMENT	135,457	229,371	271,831	249,161	249,161
3 PSB LICENSES AND REGISTRATION	536,259	1,911,780	1,154,966	494,966	494,966
4 TexasOnline					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 405		Agency name: Department of Public Safety				
Goal / Objective / STRATEGY		Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 TEXASONLINE		344,064	559,401	631,000	631,000	631,000
TOTAL, GOAL	5	\$8,590,240	\$10,849,022	\$9,633,301	\$8,606,438	\$8,606,438
6	Indirect Administration and Support					
1	Indirect Administration and Support					
1	CENTRAL ADMINISTRATION	11,672,657	12,651,072	11,056,427	11,129,607	11,129,608
2	INFORMATION RESOURCES	23,647,645	36,723,601	28,095,384	27,537,517	27,537,517
3	REGIONAL ADMINISTRATION	10,921,595	11,155,401	9,908,461	9,908,461	9,908,462
4	COMMUNICATIONS SERVICE	8,734,243	8,790,285	9,684,613	9,684,613	9,684,613
5	CRIME RECORDS	27,953,085	26,248,063	27,779,069	28,195,902	28,195,902
6	PHYSICAL PLANT	31,126,882	29,268,895	72,038,300	143,812,825	12,226,689
7	TRAINING ACADEMY EDUCATION COURSES	2,303,528	2,407,484	2,178,060	2,178,060	2,178,060
8	RECRUIT SCHOOLS	5,343,901	9,046,513	2,591,296	2,591,296	2,591,296
9	FLEET OPERATIONS	2,645,223	2,827,730	2,418,281	2,418,281	2,418,281
10	AIRCRAFT OPERATIONS	4,779,240	33,173,969	8,869,011	9,313,968	9,313,968
11	OTHER SUPPORT SERVICES	5,286,770	5,798,799	5,451,757	5,444,573	5,444,576
TOTAL, GOAL	6	\$134,414,769	\$178,091,812	\$180,070,659	\$252,215,103	\$120,628,972
TOTAL, AGENCY STRATEGY REQUEST		\$831,320,925	\$1,068,781,374	\$819,324,868	\$884,124,020	\$749,144,854
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$2,990,010	\$0
GRAND TOTAL, AGENCY REQUEST		\$831,320,925	\$1,068,781,374	\$819,324,868	\$887,114,030	\$749,144,854

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2008**
 TIME: **12:05:11PM**

Agency code: **405** Agency name: **Department of Public Safety**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,721,959	56,023,036	48,307,346	52,165,503	52,165,503
SUBTOTAL	\$16,721,959	\$56,023,036	\$48,307,346	\$52,165,503	\$52,165,503
General Revenue Dedicated Funds:					
99 Oper & Chauffeurs Lic Ac	1,040,547	1,036,785	1,262,884	1,088,481	1,323,890
SUBTOTAL	\$1,040,547	\$1,036,785	\$1,262,884	\$1,088,481	\$1,323,890
Federal Funds:					
555 Federal Funds	315,781,090	423,568,519	180,420,073	187,295,140	175,355,132
582 GR Acct-Motor Carrier Act	4,175,953	0	0	0	0
SUBTOTAL	\$319,957,043	\$423,568,519	\$180,420,073	\$187,295,140	\$175,355,132
Other Funds:					
6 State Highway Fund	437,628,666	542,266,925	504,568,903	490,027,581	495,349,141
444 Criminal Justice Grants	7,154,884	6,833,827	439,000	439,000	439,000
666 Appropriated Receipts	23,166,435	22,414,373	22,014,066	22,014,066	22,014,064
777 Interagency Contracts	2,266,692	1,928,335	2,498,124	2,498,124	2,498,124
780 Bond Proceed-Gen Obligat	21,620,726	11,373,393	59,814,472	131,586,135	0
8000 Governor's Emer/Def Grant	1,763,973	3,336,181	0	0	0
SUBTOTAL	\$493,601,376	\$588,153,034	\$589,334,565	\$646,564,906	\$520,300,329
TOTAL, METHOD OF FINANCING	\$831,320,925	\$1,068,781,374	\$819,324,868	\$887,114,030	\$749,144,854

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:02PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$8,782,739	\$15,758,921	\$15,759,520	\$52,165,503	\$52,165,503
<i>RIDER APPROPRIATION</i>					
Art IX, Sec. 19.11, HB 1241, Private Security Business CH Retention	\$0	\$134,200	\$176,659	\$0	\$0
Art. IX, Sec. 12.04, Lost Property (2006-07 GAA)	\$(3,481)	\$0	\$0	\$0	\$0
Art. IX, Sec. 19.69, Contingency for Border Security	\$0	\$15,732,043	\$27,972,671	\$0	\$0
Art. IX, Sec. 6.26, Appropriation of Earned Federal Funds(2008-09 GAA)	\$0	\$1,100,000	\$1,100,000	\$0	\$0
Rider 45, Appropriation Limited to Revenue Collections, Driver Resp Pr	\$0	\$3,297,272	\$3,297,272	\$0	\$0
Rider 50, Appropriation Limited to Revenue Collections, Driver Resp Pr	\$7,330,693	\$0	\$0	\$0	\$0
Rider 59, Contingency Approp. for HB 2303, Private Security Board	\$967,108	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE</u>						
Rider 60, Surge Operation Overtime for Local Law Enforcement	\$0	\$20,000,000	\$0	\$0	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$23,514	\$0	\$0	\$0	\$0	
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$600	\$1,224	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$(378,614)	\$0	\$0	\$0	\$0	
TOTAL, General Revenue Fund	\$16,721,959	\$56,023,036	\$48,307,346	\$52,165,503	\$52,165,503	
8042 General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$0	\$750,000	\$750,000	\$0	\$0	
<i>TRANSFERS</i>						
Art. IX, Sec 19.35, SB 766 Transfer of Accident Records to TXDOT	\$0	\$(750,000)	\$(750,000)	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$16,721,959	\$56,023,036	\$48,307,346	\$52,165,503	\$52,165,503

GENERAL REVENUE FUND - DEDICATED

36 GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036

REGULAR APPROPRIATIONS

Regular Appropriations

\$750,000	\$0	\$0	\$0	\$0
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TRANSFERS

Art. IX, Sec. 19.35, SB 766 - Transfer of Accident Records to TXDOT

\$(750,000)	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Texas Department of Insurance Operating Fund Account No. 036	\$0	\$0	\$0	\$0	\$0
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99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

Regular Appropriations

\$921,267	\$1,039,692	\$1,039,689	\$1,088,481	\$1,323,890
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TRANSFERS

Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)

\$119,280	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code:	405	Agency name:	Department of Public Safety			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$110,493	\$223,195	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$0	\$28,350	\$0	\$0	\$0	
HB 15, Data Center Consolidation, Sec 30(a) - Data Center Payments	\$0	\$(141,750)	\$0	\$0	\$0	
TOTAL, GR Dedicated - Operators and Chauffeurs License Account No. 099	\$1,040,547	\$1,036,785	\$1,262,884	\$1,088,481	\$1,323,890	
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$0	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 19.74, Contingency for HB 1751 (2008-09 GAA)	\$0	\$0	\$50,000	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations	\$0	\$0	\$(50,000)	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405		Agency name: Department of Public Safety			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Sexual Assault Program Account No. 5010	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$1,040,547	\$1,036,785	\$1,262,884	\$1,088,481	\$1,323,890
TOTAL, GR & GR-DEDICATED FUNDS	\$17,762,506	\$57,059,821	\$49,570,230	\$53,253,984	\$53,489,393
<u>FEDERAL FUNDS</u>					
555 Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$19,497,385	\$154,886,755	\$155,986,755	\$184,305,130	\$175,355,132
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 19.61, Schedule C Pay Raises (2008-09 GAA)	\$0	\$484,713	\$484,713	\$0	\$0
Art IX, Sec 3.09, Schedule C Pay Raises and Stipends (2006-07 GAA)	\$1,008,391	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)	\$298,650,762	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$0	\$262,411,702	\$24,008,659	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405		Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011	
<u>FEDERAL FUNDS</u>						
Rider 11, Controlled Substances (2006-07 GAA)	\$227,580	\$0	\$0	\$0	\$0	
Rider 11, Controlled Substances (2008-09 GAA)	\$0	\$2,856,193	\$0	\$0	\$0	
Rider 11, Controlled Substances (2008-09 GAA)	\$0	\$2,989,210	\$0	\$0	\$0	
Rider 3, Additional Capital Budget Authority	\$0	\$0	\$0	\$2,990,010	\$0	
<i>TRANSFERS</i>						
Art IX, Sec 19.35, SB 766 - Transfer of Accident Records to TXDOT	\$(3,603,028)	\$(60,054)	\$(60,054)	\$0	\$0	
TOTAL, Federal Funds	\$315,781,090	\$423,568,519	\$180,420,073	\$187,295,140	\$175,355,132	
582 GR Account - Motor Carrier Act Enforcement						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations	\$10,000,000	\$0	\$0	\$0	\$0	
<i>RIDER APPROPRIATION</i>						
Revised Receipts	\$(5,824,047)	\$0	\$0	\$0	\$0	

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
TOTAL, GR Account - Motor Carrier Act Enforcement	\$4,175,953	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$319,957,043	\$423,568,519	\$180,420,073	\$187,295,140	\$175,355,132

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

Regular Appropriations

	\$384,193,314	\$523,584,149	\$480,222,511	\$490,027,581	\$495,349,141
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RIDER APPROPRIATION

Art IX, Sec 19.104, SB 1879, Regulation of Controlled Substances

	\$0	\$703,536	\$101,436	\$0	\$0
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Art IX, Sec 19.61, Schedule C Pay Raises (2008-09 GAA)

	\$0	\$9,613,468	\$9,613,468	\$0	\$0
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Art IX, Sec 3.09, Schedule C Pay Raises and Stipends (2006-07 GAA)

	\$30,503,827	\$0	\$0	\$0	\$0
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Art. IX, Sec 16.16(j) Limitations on Expenditures - Capital Budget

	\$7,947,347	\$0	\$0	\$0	\$0
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Art. IX, Sec 19.34, SB 545 Enforce. of Motor Veh. Safety Stds (2008-09)

	\$0	\$332,446	\$177,557	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art. 1X, Sec. 19.115, SB 1315 Silver Alert for Missing Senior Citizens	\$0	\$120,780	\$104,210	\$0	\$0
Rider 39, Unexpended Balance Between Biennia (2008-09 GAA)	\$(23,249,861)	\$16,249,861	\$0	\$0	\$0
Rider 39, Unexpended Balance Between Biennia (2008-09 GAA)	\$0	\$(10,000,000)	\$10,000,000	\$0	\$0
Rider 41, Unexpended Balance Authority Between Biennia (2006-07 GAA)	\$31,752,116	\$0	\$0	\$0	\$0
Rider 53, Gasoline Contingency (2006-07 GAA)	\$3,703,273	\$0	\$0	\$0	\$0
Rider 57, Additional Cap. Budget-Helicopter Operating (2008-09 GAA)	\$0	\$981,275	\$675,835	\$0	\$0
Rider 57, Additional Cap. Budget-Helicopter-Operating (2006-07 GAA)	\$301,226	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$8,947,714	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$2,866,690	\$5,792,565	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec. 19.35, SB 766 Transfer of Accident Records to TXDOT	\$ (1,156,870)	\$ (2,118,680)	\$ (2,118,679)	\$ 0	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 15, Data Center Consolidation, Sec 30 (n) - Onetime Costs	\$ 0	\$ 16,650	\$ 0	\$ 0	\$ 0
HB 15, Data Center Consolidation, Sec 30(j)(1) - Data Center Payments	\$ 0	\$ (83,250)	\$ 0	\$ 0	\$ 0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$ (5,313,420)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, State Highway Fund No. 006	\$437,628,666	\$542,266,925	\$504,568,903	\$490,027,581	\$495,349,141
444 Criminal Justice Grants					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 600,000	\$ 0	\$ 0	\$ 439,000	\$ 439,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$ 6,554,884	\$ 0	\$ 0	\$ 0	\$ 0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$6,833,827	\$439,000	\$0	\$0
TOTAL, Criminal Justice Grants	\$7,154,884	\$6,833,827	\$439,000	\$439,000	\$439,000
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,872,460	\$5,858,460	\$5,858,460	\$22,014,066	\$22,014,064
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Sale of Publications (2006-07 GAA)	\$496,403	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Sale of Publications (2008-09 GAA)	\$0	\$399,950	\$400,000	\$0	\$0
Art IX, Sec 13.12, Texas Online: Occupational Licenses (2006-07 GAA)	\$337,211	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$12,235,207	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$11,789,488	\$11,700,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, Sec 8.04, Surplus Property (2006-07 GAA)	\$2,309,017	\$0	\$0	\$0	\$0
Art IX, Sec 8.04, Surplus Property (2008-09 GAA)	\$0	\$904,907	\$900,000	\$0	\$0
Art IX, Sec 8.06, Vending Machines (2006-07 GAA)	\$446	\$0	\$0	\$0	\$0
Art IX, Sec 8.07, Pay Station Telephones (2006-07 GAA)	\$1,080	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2006-07 GAA)	\$219,324	\$0	\$0	\$0	\$0
Art IX, Sec 8.08, Seminars and Conferences (2008-09 GAA)	\$0	\$371,735	\$298,000	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2006-7 GAA)	\$341,740	\$0	\$0	\$0	\$0
Art IX, Sec 8.11, Credit, Charge or Debit Card Service (2008-09 GAA)	\$0	\$341,901	\$341,000	\$0	\$0
Art IX, Sec. 8.06, Vending Machines (2008-09 GAA)	\$0	\$1,140	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art. IX, Sec. 12.02, Sale of Printed Matter or Records (2006-07 GAA)	\$1,810,168	\$0	\$0	\$0	\$0
Art. IX, Sec. 12.02, Sale of Printed Matter or Records (2008-09 GAA)	\$0	\$2,056,033	\$1,900,000	\$0	\$0
Art. IX, Sec. 8.07, Pay Station Telephones (2008-09 GAA)	\$0	\$223	\$0	\$0	\$0
Art. IX, Sec. 9.05, Texas Online: Occupational Licenses (2008-09 GAA)	\$0	\$777,001	\$750,000	\$0	\$0
Revised Receipt, Rider 24, Parking Violation Revenue (2006-07 GAA)	\$(34,338)	\$0	\$0	\$0	\$0
Revised Receipt, Rider 24, Parking Violation Revenue (2008-09 GAA)	\$0	\$(43,491)	\$(45,000)	\$0	\$0
Rider 14, Academy Cost (2006-07 GAA)	\$87,081	\$0	\$0	\$0	\$0
Rider 14, Academy Costs (2008-09 GAA)	\$0	\$132,420	\$87,000	\$0	\$0
<u>TRANSFERS</u>					
Art IX, Sec. 19.35, Senate Bill 766 - Accident Records to TXDOT	\$(509,364)	\$(175,394)	\$(175,394)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Appropriated Receipts	\$23,166,435	\$22,414,373	\$22,014,066	\$22,014,066	\$22,014,064
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$850,812	\$850,812	\$850,812	\$2,498,124	\$2,498,124
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$1,415,880	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$1,077,523	\$1,647,312	\$0	\$0
TOTAL, Interagency Contracts	\$2,266,692	\$1,928,335	\$2,498,124	\$2,498,124	\$2,498,124
<u>780</u> Bond Proceeds - General Obligation Bonds					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$18,445,577	\$0	\$131,586,135	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.71, Contingency for SJR 65 and SB 2033 (2008-09 GAA)	\$0	\$(191,400,607)	\$191,400,607	\$0	\$0

1.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 405 Agency name: Department of Public Safety					
<u>OTHER FUNDS</u>					
Art IX, Sec 19.71, SJR 65 and SB 2033, New Construction	\$0	\$200,000,000	\$0	\$0	\$0
Art IX, Sec 6.16(j), Capital Budget UB (2006-07 GAA)	\$24,394,726	\$0	\$0	\$0	\$0
Rider 52, Appropriation: UB of Construction Bonds (2008-09 GAA)	\$0	\$0	\$(131,586,135)	\$0	\$0
Rider 52, UB of Construction Balances	\$(2,774,000)	\$(15,671,577)	\$0	\$0	\$0
TOTAL, Bond Proceeds - General Obligation Bonds	\$21,620,726	\$11,373,393	\$59,814,472	\$131,586,135	\$0
8000 Governor's Emergency and Deficiency Grant					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$0	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
Art. 1, Rider 2, Emergency and Disaster Grant (2006-07 GAA)	\$1,763,973	\$0	\$0	\$0	\$0
Art. 1, Tider 2, Emergency and Disaster Grant (2008-09 GAA)	\$0	\$3,336,181	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405	Agency name: Department of Public Safety				
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Governor's Emergency and Deficiency Grant	\$1,763,973	\$3,336,181	\$0	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$493,601,376	\$588,153,034	\$589,334,565	\$646,564,906	\$520,300,329
GRAND TOTAL	\$831,320,925	\$1,068,781,374	\$819,324,868	\$887,114,030	\$749,144,854

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405	Agency name: Department of Public Safety				
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	7,677.0	8,316.9	8,323.9	8,270.9	8,270.9
RIDER APPROPRIATION					
Rider 28, Automobile Emission Inspections (2006-07 GAA)	15.0	0.0	0.0	0.0	0.0
Rider 36, Contingency Pers. for DNA Analysis (2006-07)	12.0	0.0	0.0	0.0	0.0
Rider 38, Contingency Pers. N. Tex Tollway (2006-2007)	8.0	0.0	0.0	0.0	0.0
Rider 57, Personnel for Capital Budget Helicopter (2006- 2007)	2.0	0.0	0.0	0.0	0.0
Rider 59, HB 2303 Per. Private Security Board (2006-07)	39.0	0.0	0.0	0.0	0.0
Rider 35, Contingency Personnel, DNA Analysis (2008-09 GAA)	0.0	12.0	12.0	0.0	0.0
Rider 37, Contingency Personnel, North Texas Tollway (2008-09 GAA)	0.0	8.0	8.0	0.0	0.0
Rider 57, Additional Capital Budget, - Helicopter (2008-09 GAA)	0.0	3.0	3.0	0.0	0.0
TRANSFERS					
Art IX, Sec 6.14(a)(2), 2% FTE reduction (2006-2007 GAA)	(155.1)	0.0	0.0	0.0	0.0
Art IX, Sec 6.14 Limit on State Employment Levels (2006-2007 GAA)	13.0	0.0	0.0	0.0	0.0
Art. IX, Sec 19.11, HB 1241 Private Security Business CH Retention	0.0	3.0	3.0	0.0	0.0
Art IX, Sec 19.35, SB 766 - Transfer of Accident Records to TXDOT	(76.5)	(86.0)	(86.0)	0.0	0.0
Art IX, Sec 19.34, SB 545 Enforcement of Motor Vehicle Safety Standard	0.0	2.0	2.0	0.0	0.0
Art IX, Sec 19.104, SB 1879 Regulation of Controlled Substances	0.0	3.0	3.0	0.0	0.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:07PM

Agency code: 405

Agency name: Department of Public Safety

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Art IX, Sec 19.115, SB 1315 Silver Alert for Missing Senior Citizens	0.0	2.0	2.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Vacant Positions	(62.3)	(418.0)	0.0	0.0	0.0
Number of 100% Federally Funded FTE's	427.1	144.4	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	7,899.2	7,990.3	8,270.9	8,270.9	8,270.9
NUMBER OF 100% FEDERALLY FUNDED FTES	427.1	457.4	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 12:06:59PM

Agency code: 405	Agency name: Department of Public Safety				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$331,093,636	\$362,137,065	\$375,007,491	\$378,021,095	\$378,366,606
1002 OTHER PERSONNEL COSTS	\$18,654,157	\$19,830,235	\$15,455,478	\$13,261,104	\$13,267,135
2001 PROFESSIONAL FEES AND SERVICES	\$24,780,214	\$32,553,932	\$34,131,714	\$23,722,609	\$23,729,716
2002 FUELS AND LUBRICANTS	\$11,887,162	\$16,273,383	\$9,788,838	\$9,240,508	\$9,592,689
2003 CONSUMABLE SUPPLIES	\$6,730,111	\$10,393,386	\$11,059,681	\$10,800,165	\$10,986,422
2004 UTILITIES	\$9,410,459	\$11,124,829	\$9,457,291	\$9,439,709	\$9,439,708
2005 TRAVEL	\$5,377,135	\$6,643,403	\$5,757,906	\$5,690,943	\$5,743,648
2006 RENT - BUILDING	\$1,971,266	\$2,360,290	\$2,734,495	\$3,500,139	\$3,509,552
2007 RENT - MACHINE AND OTHER	\$1,782,933	\$1,663,807	\$1,397,432	\$1,369,657	\$1,381,643
2009 OTHER OPERATING EXPENSE	\$83,493,633	\$123,688,237	\$82,553,445	\$72,237,804	\$73,595,606
4000 GRANTS	\$254,989,012	\$376,044,278	\$151,713,425	\$159,575,243	\$161,780,362
5000 CAPITAL EXPENDITURES	\$81,151,207	\$106,068,529	\$120,267,672	\$197,265,044	\$57,751,767
OOE Total (Excluding Riders)	\$831,320,925	\$1,068,781,374	\$819,324,868	\$884,124,020	\$749,144,854
OOE Total (Riders)				\$2,990,010	\$0
Grand Total	\$831,320,925	\$1,068,781,374	\$819,324,868	\$887,114,030	\$749,144,854

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:08:22PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Law Enforcement on Highways 1 Traffic Safety					
KEY 1 Annual Texas Rural Traffic Death Rate					
	2.60	3.27	3.27	3.27	3.27
2 Alcohol-related Serious Accident Rate					
	8.60	18.00	18.00	18.00	18.00
2 Driver Safety and Records 1 Driver Safety and Records					
1 Percentage of Driver Responsibility Program Surcharges Collected					
	36.00	36.00	36.00	36.00	36.00
3 Prevent and Reduce Crime 1 Reduce Criminal Activity					
KEY 1 Annual Texas Index Crime Rate					
	4.86	4.86	4.64	4.64	4.64
2 % Reduc in Undocumented Aliens/Immigrants Crossing Tex./Mexico Border					
	18.00	10.00	10.00	10.00	10.00
3 # of Investigations that Disrupt or Dismantel Criminal Organizations					
	0.00	0.00	72.00	75.00	75.00
4 Emergency Management 1 Emergency Management					
KEY 1 Percent of Local Governments Achieving Basic Emergency Preparedness					
	85.70%	88.00%	87.00%	87.00%	87.00%
2 % Local Govts Receiving Response to Emergency & Disaster Situations					
	27.80%	19.00%	21.00%	22.00%	22.00%
3 % of Counties Receiving Recovery and Mitigation Assistance					
	67.00%	98.00%	40.00%	44.00%	44.00%
4 Index Crime Rate in the Unincorporated Areas along the Border					
	0.00	56.00	56.00	56.00	56.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:08:31PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5 Regulatory Programs					
2 Polygraph Examiners Board					
1 Percent of Complaints Resulting in Disciplinary Action	0.00	0.00	0.00	0.00	0.00
2 Percent of Documented Complaints Resolved within Six Months	85.00	85.00	100.00	100.00	100.00
KEY 3 Percent of Polygraph Licensees with No Recent Violations	100.00%	100.00%	100.00%	100.00%	100.00%
3 Private Security Board					
1 Percent of Complaints Resulting in Disciplinary Action	26.00%	24.00%	26.00%	26.00%	26.00%
KEY 2 Percent of PSB Documented Complaints Resolved within Six Months	98.00%	99.00%	99.00%	99.00%	99.00%
KEY 3 Percent of Private Security Board Licensees with No Recent Violations	99.00%	99.00%	99.00%	99.00%	99.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 9:09:16AM

Agency code: 405

Agency name: Department of Public Safety

Priority	Item	GR and GR/GR Dedicated	2010			2011			Biennium	
			All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Critical Staff Compensation Incenti	\$432,773	\$62,403,024		\$432,773	\$62,618,552		\$865,546	\$125,021,576	
2	Operating Shortfall		\$20,012,223			\$21,989,622			\$42,001,845	
3	New Training Academy (Florence) Fle		\$1			\$0			\$1	
4	Driving Track Operating & Personnel		\$3,078,483	22.0		\$2,096,155	22.0		\$5,174,638	
5	Deferred Maintenance		\$1			\$1			\$2	
6	Information Technology		\$47,644,612			\$13,902,457			\$61,547,069	
7	TDex Funding		\$14,172,532	3.0		\$15,081,532	3.0		\$29,254,064	
8	Additional Personnel	\$2,553,794	\$27,458,258	377.0	\$1,777,103	\$18,968,046	385.0	\$4,330,897	\$46,426,304	
9	Building Program		\$8			\$0			\$8	
10	Border Security	\$626,787	\$48,286,867	298.0	\$395,973	\$20,948,839	298.0	\$1,022,760	\$69,235,706	
11	Fixed Wing Aircraft		\$12,000,000			\$0			\$12,000,000	
12	Real ID Act	\$73,413,433	\$77,755,913	300.0	\$51,391,462	\$51,391,462	300.0	\$124,804,895	\$129,147,375	
13	Management Enhance Recovery Capabil	\$531,396	\$531,396	11.0	\$514,596	\$514,596	11.0	\$1,045,992	\$1,045,992	
14	Enhance Emergency Preparedness and	\$1,059,240	\$1,059,240	14.0	\$913,290	\$913,290	14.0	\$1,972,530	\$1,972,530	
15	Enhance State Operations Center Sta	\$201,661	\$201,661	4.0	\$201,661	\$201,661	4.0	\$403,322	\$403,322	
16	Enhance Emergency Preparedness & I	\$252,490	\$252,490	5.0	\$248,290	\$248,290	5.0	\$500,780	\$500,780	
17	Improve Financial Management Suppor	\$409,678	\$409,678	9.0	\$401,278	\$401,278	9.0	\$810,956	\$810,956	
18	Adequate Funding Support	\$229,616	\$229,616	0.0	\$229,616	\$229,616	0.0	\$459,232	\$459,232	
19	State Operations Center (new and re	\$1,550,001	\$1,550,001		\$0	\$0		\$1,550,001	\$1,550,001	
20	Border Security Operations Center &	\$1,356,145	\$1,356,145	19.0	\$1,301,045	\$1,301,045	19.0	\$2,657,190	\$2,657,190	
21	Five additional personnel for Borde	\$488,080	\$488,080	5.0	\$410,680	\$410,680	5.0	\$898,760	\$898,760	
22	Administrative Support Staff Retent	\$10,000	\$10,000		\$10,000	\$10,000		\$20,000	\$20,000	
23	Additional Investigator	\$60,000	\$60,000	1.0	\$60,000	\$60,000	1.0	\$120,000	\$120,000	

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME : 9:09:24AM

Agency code: 405

Agency name: **Department of Public Safety**

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
24	Executive Officer Salary Increase	\$8,000	\$8,000		\$8,000	\$8,000		\$16,000	\$16,000
Total, Exceptional Items Request		\$83,183,094	\$318,968,229	1,068.0	\$58,295,767	\$211,295,122	1,076.0	\$141,478,861	\$530,263,351
Method of Financing									
	General Revenue	\$77,104,787	\$77,104,787		\$54,075,311	\$54,075,311		\$131,180,098	\$131,180,098
	General Revenue - Dedicated	6,078,307	6,078,307		4,220,456	4,220,456		10,298,763	10,298,763
	Federal Funds								
	Other Funds		235,785,135			152,999,355			388,784,490
		\$83,183,094	\$318,968,229		\$58,295,767	\$211,295,122		\$141,478,861	\$530,263,351
Full Time Equivalent Positions				1,068.0				1,076.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 10:36:13AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Law Enforcement on Highways						
1 <i>Traffic Safety</i>						
1 HIGHWAY PATROL	\$154,351,664	\$148,377,762	\$50,705,887	\$43,172,102	\$205,057,551	\$191,549,864
2 COMMERCIAL VEHICLE ENFORCEMENT	54,714,771	54,714,771	19,148,907	13,097,705	73,863,678	67,812,476
3 VEHICLE INSPECTION PROGRAM	21,444,135	21,444,135	697,223	697,223	22,141,358	22,141,358
4 FORENSIC BREATH ALCOHOL LAB SERVICE	2,334,717	2,334,717	0	0	2,334,717	2,334,717
5 CAPITOL COMPLEX SECURITY	13,453,795	13,453,795	2,331,388	2,331,388	15,785,183	15,785,183
TOTAL, GOAL 1	\$246,299,082	\$240,325,180	\$72,883,405	\$59,298,418	\$319,182,487	\$299,623,598
2 Driver Safety and Records						
1 <i>Driver Safety and Records</i>						
1 DRIVER LICENSE AND RECORDS	86,498,602	86,498,603	90,749,636	66,288,700	177,248,238	152,787,303
2 DRIVER LICENSE REENGINEERING	4,291,344	4,291,344	2,300,753	2,300,753	6,592,097	6,592,097
3 MOTORCYCLE OPERATOR TRAINING	1,093,177	1,093,177	176,985	140,878	1,270,162	1,234,055
TOTAL, GOAL 2	\$91,883,123	\$91,883,124	\$93,227,374	\$68,730,331	\$185,110,497	\$160,613,455
3 Prevent and Reduce Crime						
1 <i>Reduce Criminal Activity</i>						
1 NARCOTICS ENFORCEMENT	40,282,120	41,382,121	12,557,580	10,071,377	52,839,700	51,453,498
2 VEHICLE THEFT ENFORCEMENT	12,609,685	12,610,764	4,715,969	3,687,512	17,325,654	16,298,276
3 CRIMINAL INTELLIGENCE SERVICE	15,680,482	15,681,563	5,502,903	4,397,653	21,183,385	20,079,216
4 TEXAS RANGERS	12,323,071	12,323,670	2,896,637	2,624,297	15,219,708	14,947,967
5 CRIME LABS	23,738,697	24,972,814	4,995,248	3,371,671	28,733,945	28,344,485
6 INFORMATION ANALYSIS	9,048,488	9,048,488	984,624	971,188	10,033,112	10,019,676
TOTAL, GOAL 3	\$113,682,543	\$116,019,420	\$31,652,961	\$25,123,698	\$145,335,504	\$141,143,118

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 10:36:18AM

Agency code: 405 Agency name: Department of Public Safety

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Emergency Management						
1 Emergency Management						
1 EMERGENCY PREPAREDNESS	\$104,799,152	\$105,004,642	\$545,386	\$539,086	\$105,344,538	\$105,543,728
2 RESPONSE COORDINATION	648,188	660,172	1,251,947	1,099,697	1,900,135	1,759,869
3 RECOVERY AND MITIGATION	32,546,921	32,564,856	563,435	546,635	33,110,356	33,111,491
4 EMERGENCY OPERATIONS CTR	1,591,113	1,599,693	283,847	283,847	1,874,960	1,883,540
5 LOCAL BORDER SECURITY	31,852,357	31,852,357	1,883,691	1,751,191	33,736,048	33,603,548
TOTAL, GOAL 4	\$171,437,731	\$171,681,720	\$4,528,306	\$4,220,456	\$175,966,037	\$175,902,176
5 Regulatory Programs						
1 Concealed Handguns						
1 CONCEALED HANDGUNS	4,518,796	4,518,796	1,465,658	1,274,982	5,984,454	5,793,778
2 Polygraph Examiners Board						
1 POLYGRAPH EXAMINERS BOARD	106,041	106,040	78,000	78,000	184,041	184,040
3 Private Security Board						
1 PSB INVESTIGATIONS	2,605,034	2,605,035	2,372,411	1,665,333	4,977,445	4,270,368
2 PSB ENFORCEMENT	249,161	249,161	718,791	478,721	967,952	727,882
3 PSB LICENSES AND REGISTRATION	494,966	494,966	522,152	461,795	1,017,118	956,761
4 TexasOnline						
1 TEXASONLINE	631,000	631,000	0	0	631,000	631,000
TOTAL, GOAL 5	\$8,604,998	\$8,604,998	\$5,157,012	\$3,958,831	\$13,762,010	\$12,563,829

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 10:36:18AM

Agency code: 405 Agency name: Department of Public Safety

<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
6 Indirect Administration and Support						
1 Indirect Administration and Support						
1 CENTRAL ADMINISTRATION	\$11,129,607	\$11,129,608	\$4,896,343	\$4,183,971	\$16,025,950	\$15,313,579
2 INFORMATION RESOURCES	27,537,517	27,537,517	43,754,673	14,665,590	71,292,190	42,203,107
3 REGIONAL ADMINISTRATION	9,908,461	9,908,462	457,948	818,173	10,366,409	10,726,635
4 COMMUNICATIONS SERVICE	9,684,613	9,684,613	2,080,000	0	11,764,613	9,684,613
5 CRIME RECORDS	28,195,902	28,195,902	14,172,532	15,081,532	42,368,434	43,277,434
6 PHYSICAL PLANT	143,812,825	12,226,689	5,264,460	6,650,272	149,077,285	18,876,961
7 TRAINING ACADEMY EDUCATION COURSES	2,178,060	2,178,060	3,412,307	2,692,206	5,590,367	4,870,266
8 RECRUIT SCHOOLS	2,591,296	2,591,296	15,429,057	2,507,000	18,020,353	5,098,296
9 FLEET OPERATIONS	2,418,281	2,418,281	1,220,098	1,478,206	3,638,379	3,896,487
10 AIRCRAFT OPERATIONS	9,313,968	9,313,968	20,214,875	1,279,317	29,528,843	10,593,285
11 OTHER SUPPORT SERVICES	5,444,573	5,444,576	616,878	607,121	6,061,451	6,051,697
TOTAL, GOAL 6	\$252,215,103	\$120,628,972	\$111,519,171	\$49,963,388	\$363,734,274	\$170,592,360
TOTAL, AGENCY STRATEGY REQUEST	\$884,122,580	\$749,143,414	\$318,968,229	\$211,295,122	\$1,203,090,809	\$960,438,536
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$2,990,010	\$0	\$0	\$0	\$2,990,010	\$0
GRAND TOTAL, AGENCY REQUEST	\$887,112,590	\$749,143,414	\$318,968,229	\$211,295,122	\$1,206,080,819	\$960,438,536

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/21/2008
 TIME : 10:36:18AM

Agency code: 405	Agency name: Department of Public Safety					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$52,164,063	\$52,164,063	\$77,104,787	\$54,075,311	\$129,268,850	\$106,239,374
	\$52,164,063	\$52,164,063	\$77,104,787	\$54,075,311	\$129,268,850	\$106,239,374
General Revenue Dedicated Funds:						
99 Oper & Chauffeurs Lic Ac	1,088,481	1,323,890	6,078,307	4,220,456	\$7,166,788	\$5,544,346
	\$1,088,481	\$1,323,890	\$6,078,307	\$4,220,456	\$7,166,788	\$5,544,346
Federal Funds:						
555 Federal Funds	187,295,140	175,355,132	0	0	\$187,295,140	\$175,355,132
582 GR Acct-Motor Carrier Act	0	0	0	0	\$0	\$0
	\$187,295,140	\$175,355,132	\$0	\$0	\$187,295,140	\$175,355,132
Other Funds:						
6 State Highway Fund	490,027,581	495,349,141	235,785,126	152,999,355	\$725,812,707	\$648,348,496
444 Criminal Justice Grants	439,000	439,000	0	0	\$439,000	\$439,000
666 Appropriated Receipts	22,014,066	22,014,064	0	0	\$22,014,066	\$22,014,064
777 Interagency Contracts	2,498,124	2,498,124	0	0	\$2,498,124	\$2,498,124
780 Bond Proceed-Gen Obligat	131,586,135	0	9	0	\$131,586,144	\$0
8000 Governor's Emer/Def Grant	0	0	0	0	\$0	\$0
	\$646,564,906	\$520,300,329	\$235,785,135	\$152,999,355	\$882,350,041	\$673,299,684
TOTAL, METHOD OF FINANCING	\$887,112,590	\$749,143,414	\$318,968,229	\$211,295,122	\$1,206,080,819	\$960,438,536
FULL TIME EQUIVALENT POSITIONS	8,270.9	8,270.9	1,068.0	1,076.0	9,338.9	9,346.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 12:24:09PM

Agency code: 405 Agency name: Department of Public Safety

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Law Enforcement on Highways						
1	Traffic Safety						
KEY	1 Annual Texas Rural Traffic Death Rate	3.27	3.27			3.27	3.27
	2 Alcohol-related Serious Accident Rate	18.00	18.00			18.00	18.00
2	Driver Safety and Records						
1	Driver Safety and Records						
	1 Percentage of Driver Responsibility Program Surcharges Collected	36.00	36.00			36.00	36.00
3	Prevent and Reduce Crime						
1	Reduce Criminal Activity						
KEY	1 Annual Texas Index Crime Rate	4.64	4.64			4.64	4.64
	2 % Reduc in Undocumented Aliens/Immigrants Crossing Tex./Mexico Border	10.00	10.00			10.00	10.00
	3 # of Investigations that Disrupt or Dismantel Criminal Organizations	75.00	75.00			75.00	75.00
4	Emergency Management						
1	Emergency Management						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2008
Time: 12:24:27PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	1 Percent of Local Governments Achieving Basic Emergency Preparedness					
	87.00%	87.00%			87.00%	87.00%
	2 % Local Govts Receiving Response to Emergency & Disaster Situations					
	22.00%	22.00%			22.00%	22.00%
	3 % of Counties Receiving Recovery and Mitigation Assistance					
	44.00%	44.00%			44.00%	44.00%
	4 Index Crime Rate in the Unincorporated Areas along the Border					
	56.00	56.00			56.00	56.00
5	Regulatory Programs					
2	Polygraph Examiners Board					
	1 Percent of Complaints Resulting in Disciplinary Action					
	0.00	0.00			0.00	0.00
	2 Percent of Documented Complaints Resolved within Six Months					
	100.00	100.00			100.00	100.00
KEY	3 Percent of Polygraph Licensees with No Recent Violations					
	100.00%	100.00%			100.00%	100.00%
3	Private Security Board					
	1 Percent of Complaints Resulting in Disciplinary Action					
	26.00%	26.00%			26.00%	26.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/21/2008

Time: 12:24:27PM

Agency code: 405

Agency name: Department of Public Safety

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY 2 Percent of PSB Documented Complaints Resolved within Six Months	99.00%	99.00%			99.00%	99.00%
KEY 3 Percent of Private Security Board Licensees with No Recent Violations	99.00%	99.00%			99.00%	99.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:00PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Traffic Law Violator Contacts	3,475,743.00	3,371,325.00	3,371,325.00	3,371,325.00	3,371,325.00
2	Number of Criminal Apprehensions	57,597.00	43,931.00	43,931.00	43,931.00	43,931.00
3	Rural Traffic Accidents Investigated	72,725.00	68,685.00	68,685.00	68,685.00	68,685.00
4	Number of Stolen Motor Vehicles Recovered	1,526.00	1,364.00	1,364.00	1,364.00	1,364.00
5	Number of Drug Interdiction Cases	1,104.00	811.00	811.00	811.00	811.00
Efficiency Measures:						
1	Average Cost of Patrolling a Mile of Rural Highway	639.00	732.00	701.00	685.00	685.00
2	# of Violator Contacts Per Trooper	2,341.00	2,136.00	2,136.00	2,136.00	2,136.00
Explanatory/Input Measures:						
1	Dollar Value of THP Seized Currency and Assets Awarded	23,908,139.00	18,978,383.00	50,000.00	50,000.00	50,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$96,259,260	\$105,598,928	\$108,251,244	\$108,770,334	\$108,770,333
1002	OTHER PERSONNEL COSTS	\$4,786,046	\$6,139,666	\$4,494,222	\$2,177,920	\$2,177,920
2001	PROFESSIONAL FEES AND SERVICES	\$131,848	\$99,723	\$27,025	\$10,607	\$11,164
2002	FUELS AND LUBRICANTS	\$8,417,503	\$10,442,450	\$4,672,035	\$3,553,679	\$3,757,249
2003	CONSUMABLE SUPPLIES	\$723,653	\$3,042,818	\$3,422,754	\$1,958,878	\$2,072,515
2004	UTILITIES	\$109,416	\$141,640	\$150,000	\$150,000	\$150,000
2005	TRAVEL	\$1,231,445	\$1,528,200	\$1,215,212	\$958,762	\$1,003,067
2006	RENT - BUILDING	\$44,950	\$10,593	\$10,451	\$1,523	\$1,523
2007	RENT - MACHINE AND OTHER	\$214,330	\$191,832	\$151,978	\$161,739	\$170,670
2009	OTHER OPERATING EXPENSE	\$14,739,221	\$17,308,956	\$11,519,939	\$9,589,082	\$10,010,681
4000	GRANTS	\$1,659,539	\$1,596,326	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$15,656,282	\$18,754,735	\$24,000,696	\$27,019,140	\$20,252,640

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$143,973,493	\$164,855,867	\$157,915,556	\$154,351,664	\$148,377,762
Method of Financing:						
1	General Revenue Fund	\$0	\$6,251,457	\$3,948,543	\$1,100,000	\$1,100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$6,251,457	\$3,948,543	\$1,100,000	\$1,100,000
Method of Financing:						
555	Federal Funds					
00.405.006	NAT'L ASSET SEIZURE	\$3,078,782	\$418,766	\$0	\$0	\$0
11.555.000	Interoperable Communications Grant	\$0	\$0	\$5,989,518	\$2,950,000	\$0
16.579.000	Byrne Formula Grant Progr	\$612,944	\$0	\$0	\$0	\$0
16.592.000	Local Law Enforcement Bl	\$233,820	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$5,206,326	\$2,316,194	\$733,040	\$0	\$0
20.600.000	State and Community Highw	\$1,260,251	\$736,919	\$850,571	\$1,583,611	\$1,583,611
20.601.000	Alcohol Traffic Safety an	\$216,674	\$7,449	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$4,517,928	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$0	\$0	\$0	\$7,100,000	\$0
CFDA Subtotal, Fund	555	\$15,126,725	\$3,479,328	\$7,573,129	\$11,633,611	\$1,583,611
SUBTOTAL, MOF (FEDERAL FUNDS)		\$15,126,725	\$3,479,328	\$7,573,129	\$11,633,611	\$1,583,611
Method of Financing:						
6	State Highway Fund	\$124,139,939	\$151,661,289	\$142,936,069	\$138,160,238	\$142,236,336
444	Criminal Justice Grants	\$5,235	\$450,328	\$0	\$0	\$0
666	Appropriated Receipts	\$2,671,797	\$1,454,887	\$1,218,793	\$1,218,793	\$1,218,793
777	Interagency Contracts	\$2,029,797	\$1,558,578	\$2,239,022	\$2,239,022	\$2,239,022
SUBTOTAL, MOF (OTHER FUNDS)		\$128,846,768	\$155,125,082	\$146,393,884	\$141,618,053	\$145,694,151

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$154,351,664	\$148,377,762
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,973,493	\$164,855,867	\$157,915,556	\$154,351,664	\$148,377,762
FULL TIME EQUIVALENT POSITIONS:		1,825.7	1,826.4	2,020.0	2,020.0	2,020.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The Traffic Law Enforcement Division (TLE) was established within the Department in 1968 in an effort to streamline the command structure of those units and services whose primary responsibility related to enforcing the traffic laws of the state. The TLE Division was reorganized and renamed the Texas Highway Patrol Division (THP) in September 2003. Commissioned personnel assigned to the Highway Patrol, Safety Education, Vehicle Inspection, and Capitol Services were combined and renamed the Highway Patrol Service, and the License and Weight Service was renamed Commercial Vehicle Enforcement Service. The THP Division was divided into eight regional commands, which comprise its field operations. Regional headquarters offices are located in Garland, Houston, Corpus Christi, Midland, Lubbock, Waco, Austin, and McAllen. The authorized strength of the THP Division consists of 3,972 members; 2,706 commissioned officers and 1,266 civilian support personnel. While continuing to provide traffic enforcement services, the Division now provides general police services in many other areas including: police patrol and criminal investigations at the State Capitol and within the Capitol Complex; fraudulent document investigation; explosive and drug canine detector services; dive and recovery operations; Special Weapons and Tactics (SWAT) services; dignitary protection for the Governor and other state and national dignitaries; educational services; and forensic mapping of accident and crime scenes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The area defined as the "Texas-Mexico Border Region" is projected to be the most rapidly developing area of the state and will enjoy much of the state's growth during this planning period. Projections indicate an average growth of 11% for the 9 most populated counties bordering Mexico, while the 4 counties most heavily populated (El Paso, Hidalgo, Cameron, and Webb) will experience an average growth rate of 13%. Proximity to Mexico influences Department programs in south Texas. Department strategies must focus on controlling the flow of illicit drugs across the border, and attempt to curb stolen motor vehicle activities. The Texas-Mexico border spans 1,254 miles along the Rio Grande River. There are 25 ports-of-entry that allow pedestrian, commercial, and noncommercial vehicular traffic to enter and leave Texas. There are over 480,000 roadway miles in Texas, with nearly two-thirds in rural areas. The Texas Highway Patrol Division is charged with rural traffic law enforcement and must assign troopers strategically to be able to deliver an adequate level of service. The sheer size of the state of Texas has tremendous impact on the Department's organization, activities, and strategies. The Texas Highway Patrol (THP) Division field offices work very closely with the rural sheriff offices, police departments, and county court systems. In many cases, Department personnel are dispatched and provided office space by local agencies.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Commercial Traffic Law Violator Contacts	1,533,376.00	1,576,267.00	1,576,267.00	1,576,267.00	1,576,267.00
2	Commercial Vehicles Inspected	338,257.00	333,167.00	333,167.00	333,167.00	333,167.00
3	Weight Citations and Warnings Issued to Commercial Vehicles	73,772.00	71,721.00	71,721.00	71,721.00	71,721.00
4	# of Criminal Apprehensions by CVE	2,622.00	2,608.00	2,608.00	2,608.00	2,608.00
Efficiency Measures:						
1	Average Cost of Commercial Vehicle Inspections	209.00	242.00	240.00	243.00	223.00
2	Commercial Traffic Law Violator Contacts Per Trooper	3,400.00	3,270.00	3,270.00	3,270.00	3,270.00
Explanatory/Input Measures:						
1	Commercial Vehicles Placed Out of Service	73,782.00	70,611.00	70,611.00	70,611.00	70,611.00
2	Dollar Value of CVE Seized Currency and Assets Awarded	2,086,572.00	3,618,761.00	50,000.00	50,000.00	50,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$33,599,776	\$37,381,871	\$39,417,534	\$40,137,601	\$40,137,602
1002	OTHER PERSONNEL COSTS	\$2,269,132	\$2,491,319	\$2,221,076	\$2,221,960	\$2,221,960
2001	PROFESSIONAL FEES AND SERVICES	\$289,755	\$581,453	\$2,217,775	\$2,388,502	\$2,388,502
2002	FUELS AND LUBRICANTS	\$1,161,290	\$1,463,396	\$1,265,840	\$699,965	\$699,965
2003	CONSUMABLE SUPPLIES	\$373,257	\$932,723	\$696,708	\$863,243	\$863,243
2004	UTILITIES	\$165,062	\$202,221	\$117,816	\$120,000	\$120,000
2005	TRAVEL	\$559,378	\$678,389	\$911,108	\$392,087	\$392,087
2006	RENT - BUILDING	\$20,999	\$17,368	\$3,450	\$2,822	\$2,822
2007	RENT - MACHINE AND OTHER	\$64,668	\$47,191	\$20,000	\$31,353	\$31,353
2009	OTHER OPERATING EXPENSE	\$5,161,410	\$5,352,700	\$4,820,657	\$4,863,986	\$4,863,985
5000	CAPITAL EXPENDITURES	\$3,342,892	\$5,434,324	\$2,408,302	\$2,993,252	\$2,993,252
TOTAL, OBJECT OF EXPENSE		\$47,007,619	\$54,582,955	\$54,100,266	\$54,714,771	\$54,714,771

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
555	Federal Funds					
16.738.000	Justice Assistance Grant	\$7,155	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$4,890,575	\$9,548,591	\$9,687,548	\$9,687,548	\$9,687,548
20.218.004	MCSAP-Border Staffing	\$11,758,865	\$12,387,952	\$13,200,000	\$13,200,000	\$13,200,000
20.600.000	State and Community Highw	\$9,274	\$4,249	\$0	\$0	\$0
20.601.000	Alcohol Traffic Safety an	\$862	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$16,666,731	\$21,940,792	\$22,887,548	\$22,887,548	\$22,887,548
582	GR Acct-Motor Carrier Act					
20.218.000	Motor Carrier Safety Assi	\$4,175,953	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	582	\$4,175,953	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,842,684	\$21,940,792	\$22,887,548	\$22,887,548	\$22,887,548
Method of Financing:						
6	State Highway Fund	\$26,142,589	\$32,545,442	\$31,138,616	\$31,753,121	\$31,753,121
666	Appropriated Receipts	\$7,642	\$22,619	\$0	\$0	\$0
777	Interagency Contracts	\$14,704	\$74,102	\$74,102	\$74,102	\$74,102
SUBTOTAL, MOF (OTHER FUNDS)		\$26,164,935	\$32,642,163	\$31,212,718	\$31,827,223	\$31,827,223
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$54,714,771	\$54,714,771
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$47,007,619	\$54,582,955
FULL TIME EQUIVALENT POSITIONS:		739.6	751.0	830.0	830.0	830.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The objective of the Commercial Vehicle Enforcement Service (CVE) is to reduce commercial motor vehicle crashes through enforcement of motor carrier safety regulations; to protect the state highway system from unnecessary damage by securing compliance with state laws regulating weight of commercial vehicles; to ensure equitable payment of commercial vehicle registration fees by enforcement of registration laws; and to protect the rights, privileges, and safety of the general public in the use of the public highway system by securing compliance with traffic laws and regulations applicable to the operation of all vehicles.

CVE troopers carry out their duties by enforcing the size and weight statutes, registration statutes applicable to commercial vehicles, motor carrier safety regulations, hazardous material transportation regulations, commercial vehicle operating authority and financial responsibility requirements, commercial driver licensing requirements, fuel permit requirements, and all traffic laws and criminal statutes. Additionally, the CVE Service provides educational information to the motor carrier industry relating to statutes enforced by CVE to encourage voluntary compliance by carriers and drivers. CVE troopers also continue to support counterterrorism and homeland security activities. The CVE Service has manpower strength of 515 troopers and supervisors and 315 civilian inspectors, investigators and supervisory personnel.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The North American Free Trade Agreement (NAFTA) and the robust Texas economy have created an increased demand for law enforcement services specifically directed at commercial vehicle traffic across the entire State of Texas. There remains a great demand for this specialized law enforcement function at the Texas-Mexico Border as Texas ports-of-entry account for over 70% of all commercial vehicle crossings from Mexico into the United States. This translates into significant commercial vehicle traffic throughout the state on highways leading to and from the Texas-Mexico border. The Department's Commercial Vehicle Enforcement Service is charged with the responsibility of ensuring commercial vehicles entering Texas from Mexico through 13 commercial vehicle ports-of-entry are in compliance with state and federal statutes regarding operation and safety. The Commercial Vehicle Enforcement Service continues to work closely with the Texas Department of Transportation (TxDOT) to design, construct, and equip permanent Border Safety Inspection Facilities to meet the increased need for inspection of foreign commercial vehicles entering Texas from Mexico. The Department has utilized federal funding to increase the number of commissioned and noncommissioned Commercial Vehicle Enforcement Service personnel stationed along the Texas-Mexico border since 2002. The Department has 109 troopers and supervisors, as well as 199 civilian inspectors and support personnel currently stationed on the Texas-Mexico border.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 3 Vehicle Inspection Program

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Vehicle Inspection Stations Supervised	10,003.00	9,997.00	9,997.00	9,997.00	9,997.00
2	Number of Inspectors Supervised	32,383.00	31,224.00	31,224.00	31,224.00	31,224.00
3	Number of Station Contacts	134,049.00	127,389.00	127,389.00	127,389.00	127,389.00
4	Number of Station/Inspector Enforcement Actions	1,843.00	2,631.00	2,631.00	2,631.00	2,631.00
5	Number of Station Certifications Suspended/Revoked	18.00	44.00	44.00	44.00	44.00
6	Number of Inspector Certifications Suspended/Revoked	180.00	191.00	191.00	191.00	191.00
7	Number of Covert Audits of Vehicle Emissions Inspection & Maintenance	2,407.00	3,833.00	3,833.00	3,833.00	3,833.00
8	Number of Vehicle Emission Facilities Supervised	3,649.00	3,789.00	3,789.00	3,789.00	3,789.00
Efficiency Measures:						
1	Average Cost of Supervision Per Vehicle Inspection Station	1,649.00	1,643.00	2,145.00	2,145.00	2,145.00
Explanatory/Input Measures:						
1	Number of Inspection Certificates Issued to Vehicles	15,959,558.00	16,509,718.00	16,509,718.00	16,509,718.00	16,509,718.00
2	Number of Vehicles Inspected for Emissions Levels	7,995,171.00	7,160,423.00	7,160,423.00	7,160,423.00	7,160,423.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,650,002	\$8,374,792	\$9,329,884	\$9,329,884	\$9,329,884
1002	OTHER PERSONNEL COSTS	\$437,506	\$401,241	\$532,120	\$532,120	\$532,120
2001	PROFESSIONAL FEES AND SERVICES	\$1,007,824	\$1,065,027	\$3,090,806	\$3,063,420	\$3,063,420
2002	FUELS AND LUBRICANTS	\$56,717	\$55,863	\$47,447	\$49,329	\$49,329
2003	CONSUMABLE SUPPLIES	\$96,515	\$102,089	\$663,339	\$663,662	\$663,662
2004	UTILITIES	\$22,755	\$39,250	\$39,670	\$39,670	\$39,670
2005	TRAVEL	\$611,773	\$551,180	\$651,850	\$655,869	\$655,869
2006	RENT - BUILDING	\$282,133	\$285,068	\$1,000,000	\$1,000,000	\$1,000,000
2007	RENT - MACHINE AND OTHER	\$39,529	\$31,486	\$25,000	\$25,992	\$25,992

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 3 Vehicle Inspection Program

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$4,705,706	\$5,261,710	\$5,918,689	\$5,938,860	\$5,938,860
5000	CAPITAL EXPENDITURES	\$1,582,107	\$257,223	\$145,329	\$145,329	\$145,329
TOTAL, OBJECT OF EXPENSE		\$16,492,567	\$16,424,929	\$21,444,134	\$21,444,135	\$21,444,135
Method of Financing:						
1	General Revenue Fund	\$1,849,792	\$2,289,482	\$2,289,480	\$2,289,481	\$2,289,481
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,849,792	\$2,289,482	\$2,289,480	\$2,289,481	\$2,289,481
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$1,481,657	\$84,847	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,481,657	\$84,847	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,481,657	\$84,847	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$13,160,456	\$14,050,207	\$19,154,654	\$19,154,654	\$19,154,654
666	Appropriated Receipts	\$662	\$393	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$13,161,118	\$14,050,600	\$19,154,654	\$19,154,654	\$19,154,654
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,444,135	\$21,444,135
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,492,567	\$16,424,929	\$21,444,134	\$21,444,135	\$21,444,135
FULL TIME EQUIVALENT POSITIONS:		246.0	242.0	248.5	248.5	248.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways Statewide Goal/Benchmark: 5 24
 OBJECTIVE: 1 Traffic Safety Service Categories:
 STRATEGY: 3 Vehicle Inspection Program Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Vehicle Inspection personnel supervise inspection stations throughout Texas. The inspection program helps keep Texas roadways safe and the environment clean by requiring vehicles to be inspected annually for conditions or defects that may cause traffic collisions and/or contribute to pollution.

Vehicle Inspection (VI) Service personnel supervise all Official Vehicle Inspection Stations to obtain the best inspection possible under existing law. They are authorized to detect and take appropriate enforcement action against anyone in violation of the Texas inspection and emissions laws.

The VI Service carries out its duties through three (3) programs: Vehicle Inspection Station qualification, Vehicle Inspection Station supervision and Vehicle Inspection Station enforcement. Additionally, oversight of the Ignition Interlock Device (IID) program has been transferred from the Forensic Breath Alcohol Laboratory Service to the Vehicle Inspection Service. Personnel from both services are actively engaged in integrating IID responsibilities into VI's regular duties. The Vehicle Inspection Bureau (VIB) located in Austin is a staff bureau that directly supports the Vehicle Inspection Service.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Under the Commercial Vehicle Inspection Program, the Vehicle Inspection service certified 2,368 commercial inspection stations, inspected 490,207 commercial vehicles, and generated \$10,539,200 in state revenue during FY 2007.

In addition, Vehicle Inspection personnel supervised 10,003 public inspection stations and 32,383 licensed inspectors. Stations under the service's supervision conducted 15,469,351 vehicle inspections. The DPS Inspection Certificate program generated \$150,950,518 in revenues for the state in FY 2007.

Federal rules under consideration by the United States Environmental Protection Agency (EPA) could declare additional areas in Texas as nonattainment for the National Ambient Air Quality Standards (NAAQS). This action would result in additional counties being subject to vehicle emissions testing. The expansion will require additional personnel and facilities to implement and monitor this program.

The Ignition Interlock Device program currently recognizes 184 independently owned and operated service facilities employing 330 installation technicians statewide.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 4 Forensic Breath Alcohol Laboratory Service

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Breath Alcohol Tests Supervised	42,117.00	41,439.00	41,439.00	41,439.00	41,439.00
Efficiency Measures:						
1	Average Cost of Supervising Breath Alcohol Test	53.67	60.15	56.34	56.34	56.34
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,705,441	\$1,845,167	\$1,735,226	\$1,735,226	\$1,735,226
1002	OTHER PERSONNEL COSTS	\$61,330	\$63,360	\$61,760	\$61,760	\$61,760
2001	PROFESSIONAL FEES AND SERVICES	\$278	\$77	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$33,356	\$33,372	\$18,346	\$20,010	\$20,010
2003	CONSUMABLE SUPPLIES	\$28,859	\$27,694	\$16,162	\$17,678	\$17,678
2004	UTILITIES	\$494	\$551	\$550	\$550	\$550
2005	TRAVEL	\$62,272	\$62,109	\$62,080	\$57,928	\$57,928
2006	RENT - BUILDING	\$0	\$180	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,588	\$1,779	\$1,976	\$2,155	\$2,155
2009	OTHER OPERATING EXPENSE	\$365,926	\$458,171	\$438,617	\$439,410	\$439,410
TOTAL, OBJECT OF EXPENSE		\$2,260,544	\$2,492,460	\$2,334,717	\$2,334,717	\$2,334,717
Method of Financing:						
6	State Highway Fund	\$2,024,967	\$2,319,447	\$2,218,693	\$2,218,693	\$2,218,694
666	Appropriated Receipts	\$165,643	\$100,028	\$116,024	\$116,024	\$116,023
777	Interagency Contracts	\$69,934	\$72,985	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,260,544	\$2,492,460	\$2,334,717	\$2,334,717	\$2,334,717

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Traffic Safety

Service Categories:

STRATEGY: 4 Forensic Breath Alcohol Laboratory Service

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,334,717	\$2,334,717
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,260,544	\$2,492,460	\$2,334,717	\$2,334,717	\$2,334,717
FULL TIME EQUIVALENT POSITIONS:		32.7	31.8	31.0	31.0	31.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Forensic Breath Alcohol Laboratory Service is composed of the Scientific Director's Office and the Department's technical supervisors with an authorized strength of 31 employees.

The Scientific Director's Office administers and regulates the State Breath Alcohol Testing Program through technical supervisors in compliance with Texas Breath Alcohol Testing Regulations. These legislatively mandated rules govern all evidentiary breath alcohol testing. All analyses conducted by state, county, and city law enforcement officials are performed in accordance with these regulations, which require the certification of all aspects of breath testing. These breath alcohol analyses are performed in conjunction with driving and boating while intoxicated offenses, and the enforcement of Commercial Driver License statutes.

The section certifies breath alcohol ignition interlock devices, directly manages the Department's technical supervisors, and administratively manages technical supervisors employed by other agencies. The office also provides expert testimony as needed in contested criminal, civil, and administrative breath test cases.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Forensic Breath Alcohol Laboratory Service administers and regulates the statewide Breath Alcohol Testing Program. This includes certification of 380 breath testing instrument locations and 5,460 breath test operators.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 5 Capitol Complex Security

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Parking Transactions	26,593.00	19,119.00	19,119.00	19,119.00	19,119.00
2	Hours of Security Provided	397,756.00	372,889.00	372,889.00	372,889.00	372,889.00
3	Number of Investigations	352.00	152.00	152.00	152.00	152.00
4	Number of Enforcement Actions	5,928.00	5,700.00	5,700.00	5,700.00	5,700.00
Efficiency Measures:						
1	Average Cost of Providing Security Service Per Building	148,896.00	149,160.00	149,160.00	149,160.00	149,160.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,281,989	\$11,438,441	\$11,655,735	\$11,615,974	\$11,615,974
1002	OTHER PERSONNEL COSTS	\$620,302	\$652,507	\$359,500	\$359,500	\$359,500
2001	PROFESSIONAL FEES AND SERVICES	\$6,308	\$983	\$3,000	\$3,158	\$3,158
2002	FUELS AND LUBRICANTS	\$62,994	\$51,024	\$15,000	\$15,791	\$15,791
2003	CONSUMABLE SUPPLIES	\$42,407	\$353,794	\$114,000	\$120,009	\$120,009
2004	UTILITIES	\$12,672	\$9,350	\$10,000	\$10,000	\$10,000
2005	TRAVEL	\$8,817	\$17,756	\$8,000	\$8,422	\$8,422
2006	RENT - BUILDING	\$641	\$49	\$1,000	\$1,053	\$1,053
2007	RENT - MACHINE AND OTHER	\$3,609	\$0	\$11,000	\$11,580	\$11,580
2009	OTHER OPERATING EXPENSE	\$764,189	\$392,974	\$321,543	\$353,291	\$353,291
5000	CAPITAL EXPENDITURES	\$1,043,431	\$955,017	\$955,017	\$955,017	\$955,017
TOTAL, OBJECT OF EXPENSE		\$13,847,359	\$13,871,895	\$13,453,795	\$13,453,795	\$13,453,795
Method of Financing:						
6	State Highway Fund	\$13,672,450	\$13,718,096	\$13,286,795	\$13,286,795	\$13,286,795
666	Appropriated Receipts	\$109,915	\$89,387	\$82,000	\$82,000	\$82,000
777	Interagency Contracts	\$64,994	\$64,412	\$85,000	\$85,000	\$85,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 5 Capitol Complex Security

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$13,847,359	\$13,871,895	\$13,453,795	\$13,453,795	\$13,453,795
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,453,795	\$13,453,795
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,847,359	\$13,871,895	\$13,453,795	\$13,453,795	\$13,453,795
FULL TIME EQUIVALENT POSITIONS:		289.3	281.1	304.0	304.0	304.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Highway Patrol troopers, whose function is Capitol security, are responsible for police functions, security and parking administration in the Capitol Complex and at other state office buildings in Austin. The Capitol Complex is an area in the city of Austin, encompassing 46 square blocks, and includes the State Capitol, 29 state office buildings, 12 state parking garages, 14 state parking lots, and 13 private office buildings. It has an approximate daytime population of 40,000 and 14,000 state employees work within the Capitol Complex. In addition, Capitol security troopers are responsible for security at the Department of Public Safety Headquarters facility.

Capitol security troopers strive to maintain public safety and security within the Capitol Complex and carry out their duties through three programs: area police/security management, crime suppression and control and parking management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Plans for a mounted patrol are no longer included in the strategy and is not a consideration for security at this time.

Construction of access control equipment currently under way on the Capitol grounds will alter traffic flow onto and around the Capitol and into the underground parking garages, enhancing security.

Security was enhanced in 2002 by the addition of two bomb-sniffing canines at the Capitol. In 2006 a bio-hazard canine was also added.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Examinations Administered	5,597,084.00	5,597,084.00	5,597,084.00	5,597,084.00	5,597,084.00
2	Number of Driver Licenses Issued	5,201,764.00	4,882,235.00	4,882,235.00	4,882,235.00	4,882,235.00
3	Number of Driver Improvement Actions Taken	297,240.00	303,185.00	309,249.00	315,434.00	321,742.00
4	Number of Criminal Arrests	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00
5	Number of Driver Records Established and Maintained	18,398,085.00	18,766,047.00	19,141,368.00	19,524,195.00	19,914,679.00
6	Number of Identification Cards Issued	818,857.00	647,127.00	714,719.00	714,719.00	734,855.00
7	Number of Occupational Driver Licenses Issued	14,353.00	14,633.00	14,633.00	14,633.00	14,633.00
8	Number of Criminal Investigations	5,457.00	5,457.00	5,457.00	5,457.00	5,457.00
Efficiency Measures:						
1	Average Cost to Operate Driver License Office	231,442.00	234,091.00	234,091.00	234,091.00	234,091.00
2	Days to Process Safety Responsibility Compliance/Reinstatement	7.00	7.00	7.00	7.00	7.00
3	Average Cost Maintain Driver Records	3.73	3.73	3.73	3.73	3.73
Explanatory/Input Measures:						
1	# of Driver Licenses Canceled Due to Fraudulent Issue	1,087.00	1,087.00	1,087.00	1,087.00	1,087.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$49,346,235	\$51,445,421	\$53,428,165	\$53,428,165	\$53,428,165
1002	OTHER PERSONNEL COSTS	\$2,938,287	\$2,586,051	\$2,572,161	\$2,572,161	\$2,572,161
2001	PROFESSIONAL FEES AND SERVICES	\$12,625,962	\$12,823,929	\$13,521,144	\$12,805,772	\$12,805,772
2002	FUELS AND LUBRICANTS	\$259,049	\$265,220	\$290,000	\$355,984	\$355,984
2003	CONSUMABLE SUPPLIES	\$820,632	\$739,739	\$1,043,751	\$1,166,096	\$1,166,097
2005	TRAVEL	\$287,284	\$288,047	\$216,000	\$284,500	\$284,500
2006	RENT - BUILDING	\$839,836	\$1,082,555	\$1,012,422	\$1,600,215	\$1,600,215
2007	RENT - MACHINE AND OTHER	\$439,212	\$444,116	\$595,000	\$555,516	\$555,516

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2009	OTHER OPERATING EXPENSE	\$11,931,570	\$11,801,930	\$12,431,809	\$12,339,191	\$12,339,191
4000	GRANTS	\$13,381	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,098,480	\$3,308,282	\$1,391,002	\$1,391,002	\$1,391,002
TOTAL, OBJECT OF EXPENSE		\$84,599,928	\$84,785,290	\$86,501,454	\$86,498,602	\$86,498,603
Method of Financing:						
1	General Revenue Fund	\$12,714,417	\$12,929,372	\$12,929,972	\$12,929,672	\$12,929,672
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,714,417	\$12,929,372	\$12,929,972	\$12,929,672	\$12,929,672
Method of Financing:						
555	Federal Funds					
20.218.000	Motor Carrier Safety Assi	\$739,945	\$767	\$69,512	\$69,512	\$69,512
20.232.000	Commercial License State Programs	\$418,301	\$251,988	\$674,703	\$674,703	\$674,704
20.233.000	Border Enforcement Grant	\$272,437	\$301,770	\$0	\$0	\$0
20.600.000	State and Community Highw	\$1,012	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$1,431,695	\$554,525	\$744,215	\$744,215	\$744,216
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,431,695	\$554,525	\$744,215	\$744,215	\$744,216
Method of Financing:						
6	State Highway Fund	\$68,021,367	\$68,921,534	\$70,553,450	\$70,550,898	\$70,550,898
666	Appropriated Receipts	\$2,432,449	\$2,321,601	\$2,273,817	\$2,273,817	\$2,273,817
777	Interagency Contracts	\$0	\$58,258	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$70,453,816	\$71,301,393	\$72,827,267	\$72,824,715	\$72,824,715

3.A. STRATEGY REQUEST
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,498,602	\$86,498,603
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$84,599,928	\$84,785,290	\$86,501,454	\$86,498,602	\$86,498,603
FULL TIME EQUIVALENT POSITIONS:		1,593.2	1,611.8	1,677.9	1,677.9	1,677.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Driver License Division (DLD) is charged with maintaining the integrity of the Texas Driver License and meeting the Agency's goal of traffic safety through the examination of drivers, the improvement and control of problem drivers, and traffic and criminal law enforcement. The DLD is comprised of three services: Field Service, Headquarters Service and Administrative License Revocation Service.

The Field Service is responsible for the examination of new drivers, improvement and control of drivers posing a potential safety risk and the enforcement of traffic and criminal laws.

The Headquarters Service consists of four bureaus responsible for the administrative support of DLD's licensing and record maintenance activities. These activities are performed by the License Issuance, Driver Improvement & Compliance, Customer Service and Driver Records Bureaus.

Administrative License Revocation Service is responsible for the processes by which the Department suspends the driver license of individuals who are arrested for Driving While Intoxicated as a result of refusing a request for a breath, blood or urine sample, or from providing a breath, blood, or urine specimen with an alcohol concentration of .08 or higher.

In 2003, DPS created a Driver License Fraud Unit. The mission of this unit is to eliminate fraud in Texas through the successful prosecution of violators and to deter and identify criminals involved in fraudulent activity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In 2005, the US Congress passed the Real ID Act as a rider to the Emergency Supplemental Appropriations Act for Defense, the Global War on Terror, and Tsunami Relief. The Act, which was created in response to the terrorist attacks on the US September 11th, requires states to adopt and implement by May 11, 2008, new national standards for state issued DL and ID cards. States are required to adopt these new standards if the state issued cards are to be accepted as identity documents by the federal government for air travel and entry into federal government buildings. The Real ID Act has significant impact on the 21 million existing DL and ID card holders in Texas and considerable changes will be required for the issuance process. In 2008, the Department of Homeland Security (DHS) provided states an opportunity to request an extension of the implementation date to December 31, 2009. Texas was granted an extension which requires the Driver License Division (DLD) to begin issuing Real ID DL and ID cards by January 1, 2010. If Texas can demonstrate a material level of compliance by the extension deadline, DHS has indicated that the enrollment period for requiring a Real ID card may be extended until December 1, 2014 for individuals born on or after December 1, 1964 and until December 1, 2017 for individuals born before December 1, 1964. The DLD acknowledges the need to ensure all appropriate measures are taken to prevent fraud and terrorist activity via the issuance process and will continue to work closely with the Texas Legislature to ensure compliance with Real ID.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 2 Driver License Reengineering

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,147,642	\$1,062,576	\$1,226,442	\$1,226,442	\$1,226,442
1002	OTHER PERSONNEL COSTS	\$87,653	\$38,821	\$21,450	\$21,450	\$21,450
2001	PROFESSIONAL FEES AND SERVICES	\$3,958,608	\$10,759,975	\$10,431,031	\$431,031	\$431,031
2002	FUELS AND LUBRICANTS	\$25,080	\$23,260	\$30,624	\$30,624	\$30,624
2003	CONSUMABLE SUPPLIES	\$101,526	\$16,983	\$25,000	\$60,135	\$60,135
2005	TRAVEL	\$39,658	\$54,422	\$8,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$231	\$249	\$380	\$380	\$380
2009	OTHER OPERATING EXPENSE	\$886,221	\$4,671,354	\$2,548,417	\$2,511,282	\$2,511,282
5000	CAPITAL EXPENDITURES	\$6,028,558	\$1,094,968	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$12,275,177	\$17,722,608	\$14,291,344	\$4,291,344	\$4,291,344
Method of Financing:						
6	State Highway Fund	\$12,273,863	\$17,722,608	\$14,291,344	\$4,291,344	\$4,291,344
666	Appropriated Receipts	\$1,314	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,275,177	\$17,722,608	\$14,291,344	\$4,291,344	\$4,291,344
Rider Appropriations:						
6	State Highway Fund					
39 4	Appropriation Unexpended Balance				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,291,344	\$4,291,344
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,275,177	\$17,722,608	\$14,291,344	\$4,291,344	\$4,291,344
FULL TIME EQUIVALENT POSITIONS:		22.4	20.3	22.0	22.0	22.0

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 2 Driver License Reengineering

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The 78th Legislative Session passed the appropriation of funding to replace the Driver License System. This project, known as the Driver License Reengineering (DLR) Project, was authorized by House Bill 3588 during the regular session and funded by House Bill 2 in the 3rd Special Session. Funding for the project was initially appropriated through a \$1.00 increase on vehicles registered in the State of Texas during the 2004 and 2005 biennium. The DLR project will address hardware and software needs by providing new equipment in the driver license offices to enhance the collection of customer data and more efficiently serve the public. In addition, upgraded communications networks and system capabilities will allow for enhanced security technologies to be incorporated into the new system to prevent identify theft and fraudulent issues. The reengineered system will improve customer service through the addition of on-line programs, enhance the security of our driver license and identification cards through the addition of new security features, improve administrative processes to provide customers with enhanced services, and reduce both internal and external fraud.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The DL Division will deploy the new DL System (DLS) in 2008. Funding is needed for professional services to update programs for expansion of web services & statute compliance. Programs were not included in the original project plan:
 Texas Online: Online original application completion; driver record status & compliance requirement information; court reporting; processing SR-22&26; process fees DL Updates: Interface barcode/magnetic stripe readers to scan barcode on DL/ID to retrieve record Automate driver ed course certificate to eliminate paper certificates Integrate DLS and DL Testing System for electronic transfer of data. Greater access to offered services, provide drivers instant access to their record status & allow compliance requirements completed online. FY09 \$7,500,000
 Scheduling Program for DL Office Appointments customers can schedule appointment online. Will reduce wait time; allow greater management of resources. FY09 \$1,000,000
 Interactive Voice Recognition provides range of services to customers, functions improve efficiency of customer contacts and minimize live calls to agents. Agents handle only 30% of calls received; IVR will increase responses. FY09 \$1,000,000
 Hearing Scheduling Database: Replace system used to schedule hearings with the State Office of Administrative Hearings and courts. Software is old and unsupported. FY09 \$500,000
 Equipment Refresh: DLS requires DL/ID documents to be imaged in the DL office instead of being mailed; equipment is new and not currently in DPS technology refresh plan. FY10 \$2,000,000

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 3 Motorcycle Operator Training

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Motorcycle and All-terrain Vehicle Students Trained	31,249.00	36,000.00	38,000.00	40,000.00	42,000.00
2	Number of Motorcycle/All-terrain Vehicle Items Produced	400,700.00	425,000.00	450,000.00	475,000.00	500,000.00
3	# of Motorcycle and ATV Public Info & Education Items Distributed	424,735.00	450,000.00	475,000.00	500,000.00	525,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$225,651	\$237,210	\$241,015	\$241,015	\$241,015
1002	OTHER PERSONNEL COSTS	\$9,623	\$17,831	\$11,820	\$11,820	\$11,820
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,160	\$21,000	\$20,000	\$20,000
2002	FUELS AND LUBRICANTS	\$0	\$0	\$5,717	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$23,235	\$7,927	\$30,000	\$30,000	\$30,000
2005	TRAVEL	\$16,662	\$10,241	\$12,500	\$15,000	\$15,000
2006	RENT - BUILDING	\$14,197	\$750	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,609	\$6,857	\$4,500	\$9,000	\$9,000
2009	OTHER OPERATING EXPENSE	\$550,924	\$510,489	\$566,622	\$336,339	\$336,339
5000	CAPITAL EXPENDITURES	\$0	\$432,893	\$200,003	\$425,003	\$425,003
TOTAL, OBJECT OF EXPENSE		\$844,901	\$1,232,358	\$1,093,177	\$1,093,177	\$1,093,177

Method of Financing:

555	Federal Funds					
	20.600.000 State and Community Highw	\$0	\$158,168	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$158,168	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$158,168	\$0	\$0	\$0

Method of Financing:

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 3 Motorcycle Operator Training

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6	State Highway Fund	\$833,688	\$1,072,273	\$1,093,177	\$1,093,177	\$1,093,177
666	Appropriated Receipts	\$11,213	\$1,917	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$844,901	\$1,074,190	\$1,093,177	\$1,093,177	\$1,093,177
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,093,177	\$1,093,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$844,901	\$1,232,358	\$1,093,177	\$1,093,177	\$1,093,177
FULL TIME EQUIVALENT POSITIONS:		7.0	7.2	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The Motorcycle Operator Training Program is authorized in the Texas Transportation Code, Chapter 662.

The Training Bureau administers a program that provides training to the public on the handling of motorcycles. The Motorcycle Operator Safety Training Program was created in 1983 in response to statistics showing that motorcycles were over represented in crashes, injuries, and fatalities. The current program consists of basic and advanced motorcycle training courses and the All-Terrain Vehicle (ATV) course. Training is provided by the Training Unit and through private and public entities under contract with the Department.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 3 Motorcycle Operator Training

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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In 2007, the Motorcycle Safety Training Unit had more than 33,696 Texans attend the Basic or Advanced Motorcycle Operator Training course. To meet the demand for training, the number of Rider Coaches increased to 597 by the end of 2007. Most of the contracted training locations now have multiple range and/or creative course schedules to maximize the number of students they train.

The Motorcycle Safety Training Unit continued to process helmet exemption sticker applications. Nearly 5,200 applications were processed in 2007, of which nearly 4,700 were approved. The unit distributed more than 410,000 pieces of course and motorist awareness materials throughout Texas.

In 2007, the Unit opened or expanded training sites in Houston, Humble, Corpus Christi, San Antonio, Victoria, Huntington, and Nacogdoches.

The Unit purchased 100 training motorcycles and distributed them to sites across Texas to increase the availability and decrease the overall cost of training courses. During 2007, 2,100 Texans attended All-Terrain Vehicle Training.

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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# of Investigative & Intelligence Reports Written by Narcotics Service	37,685.00	10,500.00	10,500.00	10,500.00	10,525.00
KEY 2	Number of Arrests for Narcotics Violations	1,289.00	1,225.00	1,225.00	1,225.00	1,225.00
Efficiency Measures:						
1	Average Cost Per Investigative and Intelligence Report	800.41	3,500.61	3,898.62	3,836.39	3,931.79
Explanatory/Input Measures:						
1	Number of Controlled Substance Applications Processed	75,725.00	77,000.00	79,000.00	80,000.00	80,000.00
2	Number of Controlled Substance Prescriptions Processed	3,577,713.00	3,600,000.00	45,000,000.00	45,000,000.00	45,000,000.00
3	Dollar Amount of NS Seized Assets Awarded	5,600,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$19,274,459	\$21,467,106	\$24,333,113	\$24,499,330	\$24,510,797
1002	OTHER PERSONNEL COSTS	\$1,712,375	\$1,805,838	\$988,820	\$900,440	\$900,440
2001	PROFESSIONAL FEES AND SERVICES	\$475,203	\$1,329,345	\$354,960	\$955,000	\$955,000
2002	FUELS AND LUBRICANTS	\$372,655	\$474,931	\$472,175	\$502,000	\$502,000
2003	CONSUMABLE SUPPLIES	\$568,218	\$265,588	\$358,687	\$295,000	\$295,000
2005	TRAVEL	\$380,972	\$377,688	\$537,940	\$783,000	\$783,000
2006	RENT - BUILDING	\$12,714	\$11,912	\$25,240	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$142,623	\$126,095	\$116,366	\$63,000	\$63,000
2009	OTHER OPERATING EXPENSE	\$3,455,984	\$4,097,257	\$3,444,656	\$2,606,883	\$2,595,417
5000	CAPITAL EXPENDITURES	\$3,768,322	\$6,800,665	\$10,303,557	\$9,657,467	\$10,757,467
TOTAL, OBJECT OF EXPENSE		\$30,163,525	\$36,756,425	\$40,935,514	\$40,282,120	\$41,382,121
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$3,262,025	\$5,397,700	\$7,600,000	\$6,500,000	\$7,600,000

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 1 Narcotics Enforcement Program

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
16.579.008	DOMESTIC MARIJUANA ERADIC	\$52,026	\$38,770	\$60,000	\$100,000	\$100,000
16.580.000	Edward Byrne Memorial St	\$98,257	\$9,798	\$729,896	\$539,946	\$539,946
16.738.000	Justice Assistance Grant	\$23,151	\$0	\$0	\$50,000	\$50,000
95.000.015	TINS MULTI REGIONAL	\$0	\$0	\$0	\$150,000	\$150,000
95.000.017	South TX High Intensity Drug	\$243,439	\$103,418	\$392,835	\$205,000	\$205,000
95.000.018	West TX High Intensity Drug	\$216,859	\$15,976	\$67,676	\$100,000	\$100,000
95.000.019	North TX High Intensity Drug	\$52,003	\$27,396	\$0	\$0	\$0
95.000.020	Houston High Intensity Drug	\$308,582	\$85,273	\$0	\$105,461	\$105,461
CFDA Subtotal, Fund 555		\$4,256,342	\$5,678,331	\$8,850,407	\$7,750,407	\$8,850,407
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,256,342	\$5,678,331	\$8,850,407	\$7,750,407	\$8,850,407
Method of Financing:						
6 State Highway Fund		\$25,763,982	\$31,044,503	\$32,085,107	\$32,531,713	\$32,531,714
666 Appropriated Receipts		\$143,201	\$33,591	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$25,907,183	\$31,078,094	\$32,085,107	\$32,531,713	\$32,531,714
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,282,120	\$41,382,121
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,163,525	\$36,756,425	\$40,935,514	\$40,282,120	\$41,382,121
FULL TIME EQUIVALENT POSITIONS:		364.2	360.0	428.0	428.0	428.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and enabling statute is Chapter 411, Government Code.

The Narcotics Service is charged with the overall direction of State enforcement efforts against illegal drug trafficking in Texas. To achieve its goal of deterring illegal trafficking of controlled substances and dangerous drugs, the Narcotics Service utilizes investigative enforcement and regulatory authority. The Narcotics Service, assisted by the Bureau of Information Analysis, conducts a variety of complex investigations through intelligence lead policing. The Narcotics Service works with local, state, and federal agencies to disrupt and dismantle Drug Trafficking Organizations (DTO's). By statute, the Narcotics Service has three areas of regulatory authority to deter illegal drug trafficking and drug abuse. The Controlled Substances Registration Section is required to register all persons or institutions that manufacture, distribute, analyze, dispense, or prescribe controlled substances and also issue permits through the Precursor Chemical Laboratory Apparatus Program to individuals and businesses, who sell, transfer, furnish, or purchase certain precursor chemicals or laboratory apparatus. Data is also collected through the Texas Prescription Program from Schedule II controlled substance prescriptions written and filled in Texas. Beginning September 2008, data will also be collected on controlled substance prescriptions listed in Schedules III – V.

Justification: A change is needed to address the growing diversion of pharmaceutical drugs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Border-related violence attributed to warring drug cartels operating in Mexico continues to have a spillover effect and as such continues to pose significant safety considerations for both law enforcement and civilians. This escalating threat will require the Department to increase its law enforcement presence along the Texas-Mexico border, particularly between legal points of entry. In 2007 the 80th Legislative Session provided for 37 additional persons, 29 commissioned and 8 noncommissioned. Ten of the 37 new positions (9 commissioned and 1 noncommissioned) were specifically designated and funded through a Border Security Bill and used to open a Lieutenant area in Eagle Pass. As part of the Drug Endangered Initiative and laws set by statute in H.S.C. 468.102, the Department, through the Narcotics Service, has partnered with the Texas Department of Family and Protective Services and local law enforcement to identify, document and refer children believed to be in danger due to high risk environments associated with the manufacturing and distribution of illegal narcotics, namely methamphetamines and amphetamines. On September 1, 2008, S.B. 1879 from the 80th Legislative Session requires the Narcotics Service to begin collecting data on controlled substance prescriptions listed in Schedules III-V; the additional data will require a reprogramming of the current regulatory data base system.

Justification: Additional personnel and new information systems will be needed to track, analyze, and investigate the new data in the Prescription Drug Program.

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 2 Motor Vehicle Theft Enforcement

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# of Investigative & Intelligence Reports Written by MV Theft Service	25,140.00	32,100.00	20,500.00	20,500.00	20,750.00
KEY 2	Number of Arrests for Motor Vehicle Theft	1,659.00	1,750.00	1,300.00	1,300.00	1,325.00
3	Dollar Value of Motor Vehicle Property Recovered	77,213,793.00	61,385,865.00	61,590,900.00	61,385,865.00	62,613,582.00
Efficiency Measures:						
1	Average Cost Per Investigative and Intelligence Report	422.25	358.50	553.75	615.13	607.77
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,059,699	\$8,051,847	\$9,855,343	\$9,751,994	\$9,751,994
1002	OTHER PERSONNEL COSTS	\$621,652	\$532,378	\$345,210	\$336,810	\$337,890
2001	PROFESSIONAL FEES AND SERVICES	\$22,434	\$3,688	\$6,533	\$0	\$0
2002	FUELS AND LUBRICANTS	\$217,106	\$207,825	\$225,140	\$200,000	\$200,000
2003	CONSUMABLE SUPPLIES	\$91,743	\$119,611	\$493,452	\$724,611	\$724,610
2005	TRAVEL	\$165,476	\$243,599	\$211,640	\$182,500	\$182,500
2006	RENT - BUILDING	\$5,155	\$621	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$28,430	\$28,379	\$20,000	\$10,000	\$10,000
2009	OTHER OPERATING EXPENSE	\$666,347	\$849,250	\$418,740	\$451,967	\$451,967
5000	CAPITAL EXPENDITURES	\$732,229	\$1,470,548	\$775,881	\$951,803	\$951,803
TOTAL, OBJECT OF EXPENSE		\$10,610,271	\$11,507,746	\$12,351,939	\$12,609,685	\$12,610,764
Method of Financing:						
6	State Highway Fund	\$10,193,248	\$11,338,654	\$12,113,198	\$12,370,944	\$12,372,023
444	Criminal Justice Grants	\$416,376	\$168,969	\$238,741	\$238,741	\$238,741
666	Appropriated Receipts	\$647	\$123	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,610,271	\$11,507,746	\$12,351,939	\$12,609,685	\$12,610,764

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 2 Motor Vehicle Theft Enforcement

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,609,685	\$12,610,764
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,610,271	\$11,507,746	\$12,351,939	\$12,609,685	\$12,610,764
FULL TIME EQUIVALENT POSITIONS:		139.7	138.9	155.0	155.0	155.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Motor Vehicle Theft Service (MVTS) promotes cooperation by planning, designing, implementing statewide programs, and provides leadership in coordinated efforts in vehicle theft control among all law enforcement agencies as well as, interested agencies and promotes effective law enforcement by prompt apprehension of persons involved in the commission of vehicle theft in Texas.

In March 2003, MVTS unveiled the Texas Recovery and Identification Program to prevent heavy equipment theft in Texas. T.R.I.P. continues to allow owners to register their construction and farm equipment online through the DPS web site, which enables officers to access owner information through the Texas Law Enforcement Telecommunications System.

The Motor Vehicle Theft Service continues to work with all auto theft prevention authority task forces and operates the Border Auto Theft Information Center (BATIC).

Information provided by BATIC led to the recovery and return of 3,133 stolen vehicles from Mexico in 2007.

In September 2005, MVTS was assigned new responsibilities that include monitoring/ enforcing Pari-Mutuel racing, Fugitive Apprehension in Texas and Lead Investigative efforts in locating and apprehending fugitives designated as Texas Top Ten Most Wanted. MVTS personnel have successfully transitioned into these new duties and have established a cooperative partnership with the Texas Racing Commission, Probation and Parole offices, and the Criminal Justice Division of the Governor's office.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 2 Motor Vehicle Theft Enforcement

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Motor Vehicle Theft Service is considered the leader in the vehicle theft investigation and identification field, by law enforcement agencies across the country, due to the expertise that has been developed by its personnel. Numerous agencies from other States send their officers to attend MVTS training schools in Texas and to review MVTS procedures to use as guides in their particular operations.

Proximity to Mexico influences vehicle theft programs in South Texas. The Texas-Mexico border spans 1,254 miles along the Rio Grande River. The number of ports-of-entry, coupled with current international trade agreements, will promote increased stolen motor vehicle traffic between Texas and Mexico. Stolen vehicle perpetrators will use every major highway and many secondary roads as they travel throughout Texas and to other parts of the United States to enhance their criminal endeavors.

The current focus on border security has increased the number of violent encounters with organized criminal enterprises by Texas law enforcement officers. These criminal organizations have been linked to drug cartels imbedded in Mexico, and are known to utilize stolen vehicles to transport illegal aliens and narcotics currency.

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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 3 Criminal Intelligence Service

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# Investigative/Intelligence Reports by Criminal Intelligence Service	11,765.00	10,537.00	11,000.00	13,000.00	13,000.00
KEY 2	Number of Criminal Intelligence Service Arrests	1,091.00	1,249.00	1,200.00	1,500.00	1,500.00
3	Number of Polygraph Examinations	2,122.00	1,405.00	1,350.00	1,400.00	1,400.00
Efficiency Measures:						
1	Average Cost Per Investigative and Intelligence Report	1,109.17	1,470.87	1,415.84	1,206.19	1,206.27
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,159,281	\$11,223,871	\$12,551,839	\$12,382,560	\$12,391,725
1002	OTHER PERSONNEL COSTS	\$840,048	\$741,249	\$328,140	\$370,440	\$371,520
2001	PROFESSIONAL FEES AND SERVICES	\$47,573	\$31,183	\$47,528	\$159,000	\$159,000
2002	FUELS AND LUBRICANTS	\$272,681	\$310,330	\$233,780	\$240,000	\$245,000
2003	CONSUMABLE SUPPLIES	\$119,271	\$146,402	\$155,178	\$175,000	\$175,000
2005	TRAVEL	\$181,058	\$277,888	\$280,830	\$244,500	\$244,500
2006	RENT - BUILDING	\$2,323	\$2,482	\$1,582	\$4,500	\$4,500
2007	RENT - MACHINE AND OTHER	\$28,921	\$23,471	\$27,000	\$25,000	\$25,000
2009	OTHER OPERATING EXPENSE	\$534,265	\$698,716	\$770,226	\$771,160	\$756,996
5000	CAPITAL EXPENDITURES	\$863,978	\$2,043,002	\$1,178,128	\$1,308,322	\$1,308,322
TOTAL, OBJECT OF EXPENSE		\$13,049,399	\$15,498,594	\$15,574,231	\$15,680,482	\$15,681,563
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$5,115	\$5,409	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$5,115	\$5,409	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,115	\$5,409	\$0	\$0	\$0

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 3 Criminal Intelligence Service

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
6	State Highway Fund	\$12,747,174	\$15,052,000	\$15,276,231	\$15,382,482	\$15,383,563
666	Appropriated Receipts	\$297,110	\$441,185	\$298,000	\$298,000	\$298,000
SUBTOTAL, MOF (OTHER FUNDS)		\$13,044,284	\$15,493,185	\$15,574,231	\$15,680,482	\$15,681,563
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,680,482	\$15,681,563
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,049,399	\$15,498,594	\$15,574,231	\$15,680,482	\$15,681,563
FULL TIME EQUIVALENT POSITIONS:		187.9	185.2	200.0	200.0	200.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Criminal Intelligence Service has the primary responsibility of gathering, evaluating and disseminating criminal intelligence information, with major emphases on terrorism, organized crime, criminal gangs, and Security Threat Groups. The Service is also charged with implementing programs designed to address some of the state's most significant law enforcement challenges, which include terrorist signature crimes, extensive background investigations for other state agencies and gubernatorial appointments, the monitoring of sex offenders under court-ordered civil commitment, the specialized investigations concerning organized criminal activity, and complex fraud investigations. The Service is responsible for the administration of a statewide Polygraph Program, which includes the operation of a nationally recognized polygraph training school. Due to the Service's multi-faceted role and highly trained, technically skilled personnel, the law enforcement community depends upon the Criminal Intelligence Service to provide the expertise and technical support required in conducting complex criminal investigations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 405 Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 3 Criminal Intelligence Service

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Criminal Intelligence Service has refocused a portion of its operational resources towards investigation and intelligence collection concerning terrorism and disruption of organized criminal groups involved in human smuggling. Increased intelligence from these operational shifts supports joint investigative efforts with local, state, and federal agencies that comprise the FBI-Joint Terrorism Task Force (JTTF) and the coordination of investigative efforts with the U.S. Department of Homeland Security. Service personnel are also contributors to the intelligence function of the Texas Fusion Center through its interaction with the Bureau of Information Analysis. Through liaison efforts with local law enforcement agencies, the Service has also noted a significant increase in the number of Field Interview Forms that are submitted for intelligence gathering purposes.

The Service also has dedicated personnel to support various border operations which involve other law enforcement assets, to include the Highway Patrol Division, U.S. Department of Homeland Security and local and federal law enforcement agencies. The Service has also dedicated personnel to identify and target members of Security Threat Groups, who are incarcerated or have been released from jail or the state prison system, who continue to be involved in criminal activity.

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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 4 Texas Rangers

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Criminal Investigations	5,334.00	4,858.00	5,054.00	5,559.00	5,559.00
KEY 2	Number of Arrests	2,147.00	2,107.00	1,998.00	2,196.00	2,198.00
3	Dollar Value of Property Recovered	18,993,904.00	1,883,193.00	1,500,000.00	1,500,000.00	1,500,000.00
4	Number of Solved Investigations	15.00	17.00	17.00	18.00	18.00
Efficiency Measures:						
1	Average Cost of Criminal Investigation	1,657.00	2,367.00	2,155.00	2,013.00	2,013.00
Explanatory/Input Measures:						
1	# of Border Info to JOICS	0.00	108.00	108.00	108.00	108.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,125,812	\$8,764,272	\$10,040,797	\$9,786,598	\$9,786,598
1002	OTHER PERSONNEL COSTS	\$637,177	\$965,172	\$360,830	\$600,770	\$601,370
2001	PROFESSIONAL FEES AND SERVICES	\$17,859	\$16,838	\$26,659	\$14,968	\$14,968
2002	FUELS AND LUBRICANTS	\$196,651	\$490,194	\$188,143	\$340,119	\$340,119
2003	CONSUMABLE SUPPLIES	\$130,449	\$183,953	\$122,493	\$132,454	\$132,454
2005	TRAVEL	\$154,674	\$281,681	\$152,323	\$274,000	\$274,000
2006	RENT - BUILDING	\$23,092	\$3,931	\$39,790	\$31,111	\$31,111
2007	RENT - MACHINE AND OTHER	\$27,071	\$22,037	\$19,300	\$29,146	\$29,146
2009	OTHER OPERATING EXPENSE	\$630,314	\$1,034,702	\$815,141	\$590,613	\$590,612
5000	CAPITAL EXPENDITURES	\$279,059	\$817,777	\$278,987	\$523,292	\$523,292
TOTAL, OBJECT OF EXPENSE		\$10,222,158	\$12,580,557	\$12,044,463	\$12,323,071	\$12,323,670
Method of Financing:						
6	State Highway Fund	\$10,217,782	\$12,571,479	\$12,044,463	\$12,323,071	\$12,323,670
666	Appropriated Receipts	\$4,376	\$9,078	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 4 Texas Rangers

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	SUBTOTAL, MOF (OTHER FUNDS)	\$10,222,158	\$12,580,557	\$12,044,463	\$12,323,071	\$12,323,670
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$12,323,071	\$12,323,670
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$10,222,158	\$12,580,557	\$12,044,463	\$12,323,071	\$12,323,670
	FULL TIME EQUIVALENT POSITIONS:	136.5	138.0	158.0	158.0	158.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Texas Ranger Division is the major criminal investigative branch of the Department.

The primary responsibility of the Texas Rangers is to provide investigative assistance to federal, state, and local law enforcement agencies both inside and outside the state of Texas.

Texas Rangers are highly trained, versatile officers who investigate felony offenses, apprehend fugitives, protect life and property and execute process in criminal cases and in civil cases where specifically directed to do so by the judge of a court of record.

The investigation of public corruption and involvement in multi-agency task forces consumes a great deal of the Division's resources and time. The Division also provides security for the Governor when he travels to different locations in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 4 Texas Rangers

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas Rangers maintain close working partnerships with federal, state, and local LE agencies. The most important external relationship involves the effort to provide the agency's ultimate customers, the citizens of this state, a safe and secure state in which to live.

The 77th Legislature approved an Unsolved Crime Investigation Team (UCIT) within the Texas Rangers to provide Texas LE agencies with a process for investigating unsolved murders and/or serial or linked criminal transactions.

Texas Rangers enhance border security operations by coordinating unified commands in Joint Operations Intelligence Centers (J.O.I.C.) located in El Paso, Marfa, Del Rio, Laredo and McAllen.

Investigative and forensic techniques utilized for challenges in the 21st century include: DNA, Violent Criminal Apprehension Program (ViCAP) and psychological and geographic profiling.

In September 2007, Texas Rangers received approval to add a Company along the Texas/Mexico border – Company “G”.

The Texas Ranger Division includes seven field Companies and UCIT. Company Headquarters are located in Houston, Garland, Lubbock, San Antonio, Midland, Waco and McAllen. UCIT was restructured with one member being assigned to each Company. The Texas Ranger Division consists of 134 commissioned FTEs and 28 non-commissioned FTEs. To streamline the administrative and program functions, senior management has established specific geographic areas of responsibility for each Ranger Company, as well as standard operating procedures for a uniform approach of work processes.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 5 Crime Labs

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Drug Cases Examined	54,744.00	50,000.00	51,500.00	52,000.00	52,000.00
2	Number of Criminalistics Cases Completed	6,441.00	7,400.00	7,900.00	8,500.00	8,500.00
3	Number of Blood Alcohol and Toxicology Cases Completed	8,871.00	9,555.00	10,000.00	11,000.00	11,000.00
4	Number of Offender DNA Profiles Completed	53,651.00	56,580.00	60,000.00	60,000.00	60,000.00
5	# of Serology/DNA Cases Completed	4,479.00	4,700.00	5,000.00	5,500.00	6,000.00
Efficiency Measures:						
1	Average Cost Per Drug Case Analyzed	337.40	518.88	477.09	456.51	480.25
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,893,836	\$15,229,203	\$16,395,643	\$16,918,061	\$17,105,155
1002	OTHER PERSONNEL COSTS	\$333,762	\$381,000	\$359,980	\$359,980	\$359,980
2001	PROFESSIONAL FEES AND SERVICES	\$41,886	\$22,452	\$15,000	\$30,000	\$30,000
2002	FUELS AND LUBRICANTS	\$79,354	\$23,767	\$22,000	\$45,000	\$45,000
2003	CONSUMABLE SUPPLIES	\$1,797,187	\$2,429,318	\$1,959,177	\$1,902,819	\$1,960,440
2005	TRAVEL	\$163,858	\$266,149	\$243,000	\$240,000	\$240,000
2006	RENT - BUILDING	\$86,790	\$115,509	\$114,000	\$110,600	\$112,000
2007	RENT - MACHINE AND OTHER	\$47,999	\$33,656	\$34,500	\$50,000	\$52,000
2009	OTHER OPERATING EXPENSE	\$2,038,701	\$3,314,606	\$3,133,372	\$1,586,742	\$1,525,721
5000	CAPITAL EXPENDITURES	\$1,987,105	\$4,128,290	\$2,293,457	\$2,495,495	\$3,542,518
TOTAL, OBJECT OF EXPENSE		\$18,470,478	\$25,943,950	\$24,570,129	\$23,738,697	\$24,972,814

Method of Financing:

555	Federal Funds					
16.560.000	Justice Research, Develo	\$1,404,971	\$2,230,399	\$458,520	\$458,520	\$458,520
16.564.000	DNA Index Backlog Reduc.	\$1,914,938	\$220,983	\$0	\$0	\$0
16.580.000	Edward Byrne Memorial St	\$0	\$138,094	\$811,671	\$811,671	\$811,672

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 5 Crime Labs

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	16.609.003 Proj. Safe-Pass thru US Atty.	\$114,876	\$9,325	\$0	\$0	\$0
	16.741.000 Forensic DNA Backlog Reduction Prog	\$429,990	\$1,706,361	\$986,851	\$986,851	\$986,851
	16.742.000 Coverdell Forensic Sciences Grant	\$237,083	\$0	\$0	\$0	\$0
	16.743.000 DNA Backlog Reduction Program	\$2,928	\$788,300	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$4,104,786	\$5,093,462	\$2,257,042	\$2,257,042	\$2,257,043
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,104,786	\$5,093,462	\$2,257,042	\$2,257,042	\$2,257,043
Method of Financing:						
6 State Highway Fund		\$12,986,097	\$19,367,534	\$20,913,087	\$20,081,655	\$21,315,771
666 Appropriated Receipts		\$1,379,595	\$1,482,954	\$1,400,000	\$1,400,000	\$1,400,000
SUBTOTAL, MOF (OTHER FUNDS)		\$14,365,692	\$20,850,488	\$22,313,087	\$21,481,655	\$22,715,771
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,738,697	\$24,972,814
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,470,478	\$25,943,950	\$24,570,129	\$23,738,697	\$24,972,814
FULL TIME EQUIVALENT POSITIONS:		236.8	255.0	303.5	303.5	303.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 5 Crime Labs

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Crime Laboratory Service provides forensic laboratory services for all law enforcement agencies in the state.

Evidence in criminal investigations is submitted by law enforcement officers to one of the thirteen (13) DPS Crime Laboratories for analysis and reporting of findings. Information contained in laboratory reports helps investigators and courts identify and determine the guilt or innocence of a suspect. Through both the Austin Headquarters Laboratory and 12 regional laboratories, law enforcement agencies are provided analysis of many types of evidence. The Crime Laboratory Service also assists law enforcement agencies with crime scene investigations in felony cases, and administers the Combined DNA Index System (CODIS) database, including determining the DNA profile of all new incarcerated felons each year.

The Director, through the Crime Laboratory Service, accredits crime laboratories in accordance with the statute and administrative rules, and the Department regulates forensic DNA testing in crime laboratories in the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The potential of DNA profiling is recognized by both the Department and local agencies as the foremost criminal evidence advancement in our times, creating an astonishing demand for this service. The need for the efficient processing of future Combined DNA Index System (CODIS) samples from convicted offenders, together with the analysis of non-suspect sexual assault samples, is a necessity for the success of the DNA program.

The Crime Laboratory Service has also seen in the last five (5) years an increase in the number of controlled substance cases and an increase in the receipt of firearms evidence in homicide and assault cases, all of which resulted in unacceptable backlogs. While drug backlogs have now been greatly reduced, the firearms cases have not. Funding has been approved for significant expansion of facilities and addition of staff. The success and timely management of laboratory analyses should be largely accomplished once the new facilities are constructed (by 2011) and the additional personnel trained.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 6 Information Analysis

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	# of Crime Assessments Completed	0.00	600.00	800.00	850.00	850.00
Explanatory/Input Measures:						
1	# of Agencies Participating in Fusion Center	0.00	4.00	8.00	8.00	8.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,737,576	\$4,548,841	\$5,365,387	\$5,970,386	\$6,090,386
1002	OTHER PERSONNEL COSTS	\$161,760	\$155,360	\$174,480	\$162,480	\$162,480
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
2002	FUELS AND LUBRICANTS	\$16,000	\$17,500	\$18,360	\$18,360	\$18,360
2003	CONSUMABLE SUPPLIES	\$175,000	\$161,000	\$200,000	\$200,000	\$200,000
2005	TRAVEL	\$175,000	\$243,184	\$240,000	\$240,000	\$240,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,300	\$8,275	\$8,300	\$8,300	\$8,300
2009	OTHER OPERATING EXPENSE	\$1,476,689	\$1,705,900	\$3,030,042	\$2,438,962	\$2,318,962
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,755,325	\$6,850,060	\$9,046,569	\$9,048,488	\$9,048,488
Method of Financing:						
1	General Revenue Fund	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000
Method of Financing:						
555	Federal Funds					
95.000.015	TINS MULTI REGIONAL	\$1,620	\$0	\$0	\$0	\$0
95.000.017	South TX High Intensity Drug	\$246,460	\$187,602	\$74,625	\$0	\$0
95.000.018	West TX High Intensity Drug	\$0	\$116,693	\$74,624	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 6 Information Analysis

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	95.000.020 Houston High Intensity Drug	\$246,459	\$190,244	\$345,290	\$494,539	\$494,539
CFDA Subtotal, Fund	555	\$494,539	\$494,539	\$494,539	\$494,539	\$494,539
SUBTOTAL, MOF (FEDERAL FUNDS)		\$494,539	\$494,539	\$494,539	\$494,539	\$494,539
Method of Financing:						
	6 State Highway Fund	\$6,260,786	\$5,105,521	\$7,302,030	\$7,303,949	\$7,303,949
SUBTOTAL, MOF (OTHER FUNDS)		\$6,260,786	\$5,105,521	\$7,302,030	\$7,303,949	\$7,303,949
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,048,488	\$9,048,488
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,755,325	\$6,850,060	\$9,046,569	\$9,048,488	\$9,048,488
FULL TIME EQUIVALENT POSITIONS:		132.6	125.0	148.0	148.0	148.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In the state of Texas, the Department of Public Safety is charged with being the repository for criminal intelligence information about terrorist activities and other information related to Homeland Security. In 2007 the Bureau of Information Analysis (BIA) was created as a result of reorganization, as the entity charged with analyzing and disseminating that information. It is clear that law enforcement must have a thorough and timely understanding of the current and future threat environments in order to conduct investigations to prevent acts of terror and impact multi-jurisdictional crime organizations.

The BIA operates the Texas Fusion Center and a 24/7 intelligence center where information and intelligence from multiple sources is exchanged, consolidated and analyzed to improve the ability to fight crime and terrorism. The Texas Fusion Center serves as the centerpiece in establishing and managing the statewide intelligence capability.

The BIA also acquires, develops, analyzes and disseminates intelligence related to terrorism and criminal activity. International and domestic terrorist organizations, violent criminal organizations, along with organized criminal enterprise groups and repeat career criminals represent threats to the State of Texas. The key to successful enforcement efforts is a strong intelligence program that provides analytical support to law enforcement agencies in disrupting these criminal elements.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 6 Information Analysis

Statewide Goal/Benchmark: 5 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department's ability to operate an efficient and state-of-the-art state Fusion Center is hampered by limited resources. There has been no specific funding provided for this function; therefore, all activities have been performed by reallocating existing funding, personnel and physical plant from other strategies. In addition, salary disparity has impacted the ability to retain and hire qualified analytical personnel.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Local Government Planning Documents Reviewed	5,704.00	1,620.00	1,620.00	1,680.00	1,680.00
2	Number of Assistance Visits/Contacts	335,608.00	121,000.00	120,000.00	120,000.00	125,000.00
3	Number of Student Hours of Emergency Management Instruction Provided	59,557.00	60,800.00	62,800.00	63,800.00	64,500.00
Efficiency Measures:						
1	Average Cost Per Student Hour of Emergency Management Instruction	23.21	22.68	22.95	23.22	24.03
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,701,996	\$2,932,777	\$2,922,885	\$2,922,885	\$2,922,885
1002	OTHER PERSONNEL COSTS	\$102,635	\$77,274	\$112,830	\$115,974	\$119,245
2001	PROFESSIONAL FEES AND SERVICES	\$2,298,313	\$73,638	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$10,998	\$11,706	\$14,888	\$5,084	\$5,289
2003	CONSUMABLE SUPPLIES	\$96,169	\$66,475	\$67,000	\$67,000	\$67,000
2004	UTILITIES	\$349,027	\$267,780	\$0	\$0	\$0
2005	TRAVEL	\$101,356	\$126,618	\$126,700	\$120,000	\$120,000
2006	RENT - BUILDING	\$36,699	\$169,695	\$4,048	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$30,303	\$23,096	\$10,909	\$11,345	\$11,800
2009	OTHER OPERATING EXPENSE	\$4,364,702	\$5,914,352	\$942,635	\$831,803	\$989,380
4000	GRANTS	\$128,087,232	\$227,690,430	\$99,822,127	\$98,315,561	\$100,509,043
5000	CAPITAL EXPENDITURES	\$8,564,963	\$676,761	\$0	\$2,409,500	\$260,000
TOTAL, OBJECT OF EXPENSE		\$146,744,393	\$238,030,602	\$104,024,022	\$104,799,152	\$105,004,642

Method of Financing:

99	Oper & Chauffeurs Lic Ac	\$432,380	\$464,421	\$643,226	\$483,781	\$689,271
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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 1 Emergency Management Training and Preparedness

Statewide Goal/Benchmark: 5 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$432,380	\$464,421	\$643,226	\$483,781	\$689,271

Method of Financing:

555	Federal Funds					
11.555.000	Interoperable Communications Grant	\$0	\$0	\$59,078,531	\$0	\$0
16.579.000	Byrne Formula Grant Progr	\$700,000	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT	\$553,620	\$631,925	\$38,535	\$530,000	\$530,000
81.092.000	ENVIRONMENTAL RESTORATION	\$141,034	\$126,077	\$9,963	\$115,000	\$115,000
81.106.000	Transport of Transuranic	\$104,807	\$89,085	\$45,563	\$86,000	\$86,000
83.557.000	Pre-Disaster Mitigation	\$0	\$35,833	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$47,348,208	\$103,074,128	\$7,588,795	\$42,194,079	\$42,194,079
97.017.000	PreDisaster Mitigation Compt.	\$15,308,835	\$939,658	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$6,373,466	\$6,590,309	\$6,845,686	\$6,500,000	\$6,500,000
97.047.000	Pre-disaster Mitigation	\$2,233	\$0	\$0	\$0	\$0
97.053.000	Citizen Corps	\$458,108	\$1,731,976	\$192,401	\$1,526,214	\$1,526,214
97.066.000	Information Tech. & Evaluation	\$100,330	\$0	\$0	\$0	\$0
97.071.000	Metro Medical Response System	\$2,234,243	\$6,105,721	\$774,120	\$2,900,000	\$2,900,000
97.073.000	St. Homeland Security Program	\$40,552,888	\$60,565,512	\$8,777,565	\$50,464,078	\$50,464,078
97.074.000	Law Enfromt Terrorism Prevent.	\$22,654,761	\$41,085,379	\$10,389,946	\$0	\$0
97.075.000	Rail & Transit Security Grant	\$0	\$5,922,753	\$3,366,568	\$0	\$0
97.078.000	Buffer Zone Protection Plan	\$5,357,023	\$5,266,447	\$6,273,123	\$0	\$0
CFDA Subtotal, Fund	555	\$141,889,556	\$232,164,803	\$103,380,796	\$104,315,371	\$104,315,371
SUBTOTAL, MOF (FEDERAL FUNDS)		\$141,889,556	\$232,164,803	\$103,380,796	\$104,315,371	\$104,315,371

Method of Financing:

444	Criminal Justice Grants	\$4,422,457	\$5,401,378	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,422,457	\$5,401,378	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 1 Emergency Management Training and Preparedness

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$104,799,152	\$105,004,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$146,744,393	\$238,030,602	\$104,024,022	\$104,799,152	\$105,004,642
FULL TIME EQUIVALENT POSITIONS:		69.4	61.9	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The statutory responsibilities of EMD are stated in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

The mission of EMD is to administer a comprehensive emergency management program to effectively prevent, prepare for, respond to, and recover from emergencies and disasters in Texas. Strategy 4-1-1 addresses prevention and preparedness elements of that mission, including emergency planning, emergency management and hazardous materials training for local and state emergency responders, and conducting exercises to test emergency plans, procedures, training, equipment, and facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is at risk from a massive array of natural and technological hazards and homeland security threats, which requires EMD to coordinate a wide range of disaster preparedness, response, and recovery activities for the State and to assist local governments.

EMD interfaces with various federal agencies, primarily the U.S. Departments of Homeland Security, Energy, and Transportation. In addition, EMD works closely on emergency management programs with state agencies, the 24 state planning regions, the 1,463 counties, cities, and tribes in Texas; and in partnership with industry groups and volunteer organizations.

Funding for EMD preparedness activities comes primarily from a FEMA Emergency Management Performance Grant, a constantly changing set of other state and federal grants, and a small state appropriation. If federal grant funding is reduced, the State would need to provide additional funding to maintain the capability to effectively deter, prepare for, respond to, and recover from natural or technological disasters or acts of terrorism.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 2 Emergency and Disaster Response Coordination

Statewide Goal/Benchmark: 5 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Emergency Incidents Coordinated	10,154.00	4,860.00	4,860.00	4,950.00	5,025.00
2	Number of Field Responses	528.00	300.00	264.00	305.00	310.00
3	Number of Local Governments Assisted	299.00	604.00	306.00	383.00	390.00
Efficiency Measures:						
1	Average Cost Per Emergency Incident Coordinated	238.76	418.00	425.00	435.00	445.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,169,205	\$1,590,101	\$592,685	\$603,372	\$615,355
1002	OTHER PERSONNEL COSTS	\$53,007	\$58,887	\$3,200	\$3,200	\$3,200
2002	FUELS AND LUBRICANTS	\$80,430	\$151,586	\$34,315	\$17,062	\$16,465
2003	CONSUMABLE SUPPLIES	\$3,921	\$7,313	\$7,313	\$7,313	\$7,313
2004	UTILITIES	\$3,582	\$1,552	\$0	\$0	\$0
2005	TRAVEL	\$92,989	\$357,935	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$761	\$739	\$739	\$739	\$739
2009	OTHER OPERATING EXPENSE	\$50,295	\$51,470	\$15,927	\$16,502	\$17,100
4000	GRANTS	\$281,565	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$37,273	\$5,239	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,773,028	\$2,224,822	\$654,179	\$648,188	\$660,172
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$143,750	\$173,149	\$195,498	\$189,507	\$201,491
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$143,750	\$173,149	\$195,498	\$189,507	\$201,491
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$282,212	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
97.042.000	Emergency Mgmt. Performance	\$1,347,066	\$2,051,673	\$458,681	\$458,681	\$458,681
CFDA Subtotal, Fund 555		\$1,629,278	\$2,051,673	\$458,681	\$458,681	\$458,681
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,629,278	\$2,051,673	\$458,681	\$458,681	\$458,681
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$648,188	\$660,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,773,028	\$2,224,822	\$654,179	\$648,188	\$660,172
FULL TIME EQUIVALENT POSITIONS:		25.4	25.9	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The statutory responsibilities of EMD are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code. The Emergency Management Division (EMD) was designated a major division of the Department in 2005.

The mission of EMD is to administer a comprehensive emergency management program to effectively prevent, prepare for, respond to, and recover from emergencies and disasters in Texas. Strategy 4-1-2 addresses emergency response coordination. EMD response coordination includes coordination with senior city and county officials to identify emergency needs that cannot be met with local resources, assisting local governments in requesting assistance from the state, volunteer groups or industry, and aiding local officials to locate mutual aid resources to supplement local response resources. As part of this Strategy, EMD's Border Security Operations Center plans and coordinates joint state and local border security operations to supplement the efforts of federal law enforcement agencies along the Texas-Mexico border, and EMD passes through state appropriated funds for border security activities to local governments and state agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 2 Emergency and Disaster Response Coordination

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas is at risk from a massive array of natural and technological hazards and homeland security threats. This wide range of threats and the fact that Texas has led the nation in federal disaster and emergency declarations over the last 25 years requires EMD to carry out a broad range of disaster preparedness and response activities for the State and coordinate disaster preparedness and response programs with local governments and state agencies.

EMD interfaces with various federal agencies, primarily the U.S. Department of Homeland Security (DHS), the U.S. Department of Energy (DOE), the U.S. Department of Transportation (DOT), and the Federal Emergency Management Agency (FEMA), an element of DHS. In addition, EMD works closely on emergency management programs with the 32 state agencies and volunteer organizations that compose the State Emergency Management Council, the Governor's Office, 24 DPS Disaster Districts, 24 state planning regions, 254 counties, 1,206 cities, and 3 tribes in Texas. EMD also has an extensive set of partnerships for emergency preparedness and response with a number of industry groups and volunteer groups active in disasters.

Funding for EMD response activities comes primarily from FEMA disaster and emergency grants, a FEMA Emergency Management Performance Grant, and a relatively small state appropriation. If federal grant funding is reduced, the State would need to provide additional funding to maintain the capability to effectively deter, prepare for, and respond to natural or technological disasters or acts of terrorism.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Counties Provided Disaster Financial Assistance	769.00	666.00	220.00	220.00	220.00
Efficiency Measures:						
1	Average Cost Per Assistance Request Processed	5,231.82	4,530.00	4,550.00	4,650.00	4,650.00
Explanatory/Input Measures:						
1	Number of Requests for Assistance Processed	578.00	585.00	515.00	530.00	530.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,350,551	\$1,264,889	\$1,264,889	\$1,264,889	\$1,264,889
1002	OTHER PERSONNEL COSTS	\$49,821	\$44,749	\$44,749	\$44,749	\$44,749
2001	PROFESSIONAL FEES AND SERVICES	\$48,847	\$92,041	\$48,847	\$48,847	\$48,847
2002	FUELS AND LUBRICANTS	\$12,366	\$11,797	\$11,797	\$11,797	\$11,797
2003	CONSUMABLE SUPPLIES	\$9,020	\$9,472	\$9,020	\$9,020	\$9,020
2004	UTILITIES	\$19,652	\$17,799	\$17,799	\$17,799	\$17,799
2005	TRAVEL	\$173,595	\$98,645	\$98,645	\$98,645	\$98,645
2007	RENT - MACHINE AND OTHER	\$186,644	\$2,052	\$2,052	\$2,052	\$2,052
2009	OTHER OPERATING EXPENSE	\$1,345,556	\$20,418,785	\$1,345,556	\$1,335,556	\$1,335,556
4000	GRANTS	\$124,847,295	\$122,156,288	\$29,722,534	\$29,713,567	\$29,731,502
5000	CAPITAL EXPENDITURES	\$2,211	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$128,045,558	\$144,116,517	\$32,565,888	\$32,546,921	\$32,564,856
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$464,417	\$399,215	\$424,160	\$415,193	\$433,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$464,417	\$399,215	\$424,160	\$415,193	\$433,128

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Statewide Goal/Benchmark: 5 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
97.000.001	Unmet Needs - Disaster Programs	\$2,308,938	\$2,206,984	\$0	\$0	\$0
97.032.000	Crisis Counseling	\$112,454	\$136	\$0	\$0	\$0
97.035.000	Individual and Family Grants	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$104,083,748	\$104,689,236	\$30,300,000	\$30,300,000	\$30,300,000
97.039.000	Hazard Mitigation Grant	\$19,022,585	\$32,853,794	\$0	\$1,363,010	\$1,363,010
97.042.000	Emergency Mgmt. Performance	\$289,443	\$499,539	\$1,841,728	\$468,718	\$468,718
97.092.000	Repetitive Flood Claims	\$0	\$131,432	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$125,817,168	\$140,381,121	\$32,141,728	\$32,131,728	\$32,131,728
SUBTOTAL, MOF (FEDERAL FUNDS)		\$125,817,168	\$140,381,121	\$32,141,728	\$32,131,728	\$32,131,728
Method of Financing:						
8000	Governor's Emer/Def Grant	\$1,763,973	\$3,336,181	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,763,973	\$3,336,181	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,546,921	\$32,564,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,045,558	\$144,116,517	\$32,565,888	\$32,546,921	\$32,564,856
FULL TIME EQUIVALENT POSITIONS:		35.1	32.5	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The statutory responsibilities of EMD are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

The mission of EMD is to administer a comprehensive emergency management program to effectively prevent, prepare for, respond to, and recover from emergencies and disasters in Texas. Strategy 4-1-3 addresses EMD's disaster recovery and hazard mitigation responsibilities. EMD administers federal disaster assistance programs to aid disaster victims and to assist local governments, state agencies, and other eligible entities to repair and replace damaged facilities and equipment. EMD also administers three Federal hazard mitigation programs designed to eliminate or reduce known hazards.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is at risk from a massive array of natural and technological hazards and homeland security threats and has led the nation in Presidential disaster declarations over the last 25 years.

To carry out its disaster recovery and mitigation programs, EMD interfaces with various federal agencies, primarily the Federal Emergency Management Agency, as well as state agencies, the 1,463 cities, counties, and tribes in Texas, and other eligible entities.

Funding for EMD disaster recovery activities comes primarily from FEMA disaster recovery grants and hazard mitigation grants and a small state appropriation. Most disaster recovery and some hazard mitigation program funding is disaster related and thus varies from year to year. If federal funding is not available, the State would need to provide additional funding to maintain the capability to carry out effective mitigation programs and provide recovery assistance for disaster victims.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 4 Emergency Operations Center

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Severe Weather-related Messages Broadcast	38,207.00	13,250.00	13,250.00	13,250.00	13,250.00
2	Number of Emergency Incidents Coordinated - EOC	5.00	4.00	4.00	4.00	4.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$766,499	\$774,497	\$789,987	\$789,987	\$789,987
1002	OTHER PERSONNEL COSTS	\$24,839	\$29,220	\$29,220	\$29,220	\$29,220
2002	FUELS AND LUBRICANTS	\$854	\$1,816	\$1,816	\$1,816	\$1,816
2003	CONSUMABLE SUPPLIES	\$15,606	\$13,119	\$13,119	\$13,119	\$13,118
2005	TRAVEL	\$4,907	\$7,785	\$7,785	\$7,785	\$7,785
2007	RENT - MACHINE AND OTHER	\$2,736	\$5,329	\$5,329	\$5,329	\$5,329
2009	OTHER OPERATING EXPENSE	\$258,902	\$474,153	\$748,147	\$743,857	\$752,438
4000	GRANTS	\$100,000	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$5,850	\$13,066	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,180,193	\$1,318,985	\$1,595,403	\$1,591,113	\$1,599,693
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
97.042.000	Emergency Mgmt. Performance	\$792,081	\$1,317,831	\$1,158,100	\$1,158,100	\$1,158,100
CFDA Subtotal, Fund	555	\$792,081	\$1,317,831	\$1,158,100	\$1,158,100	\$1,158,100
SUBTOTAL, MOF (FEDERAL FUNDS)		\$792,081	\$1,317,831	\$1,158,100	\$1,158,100	\$1,158,100

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management

Statewide Goal/Benchmark: 5 9

OBJECTIVE: 1 Emergency Management

Service Categories:

STRATEGY: 4 Emergency Operations Center

Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
6	State Highway Fund	\$388,112	\$1,154	\$437,303	\$433,013	\$441,593
SUBTOTAL, MOF (OTHER FUNDS)		\$388,112	\$1,154	\$437,303	\$433,013	\$441,593
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,591,113	\$1,599,693
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,180,193	\$1,318,985	\$1,595,403	\$1,591,113	\$1,599,693
FULL TIME EQUIVALENT POSITIONS:		20.1	23.8	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The statutory responsibilities of EMD are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

The mission of EMD is to administer a comprehensive emergency management program to effectively prevent, prepare for, respond to, and recover from emergencies and disasters in Texas. Strategy 4-1-4 addresses EMD threat monitoring, warning, and emergency notification functions, as well as emergency response coordination carried out by the State Operations Center (SOC). During disasters, the SOC serves as the state response coordination center and hosts state and federal agencies, industry partners, and volunteer groups supporting disaster response.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas is at risk from a massive array of natural and technological hazards and homeland security threats and has led the nation in federal disaster declarations over the last 25 years. The SOC coordinates a wide range of warning, notification, and response activities for the State and to assist local governments.

EMD interfaces with various federal agencies, primarily the U.S. Department of Homeland Security and FEMA. In addition, The SOC coordinates its activities with state agencies, the 1,463 cities, counties, and tribes in Texas; and cooperating industry groups and volunteer organizations.

Funding for EMD's threat monitoring, warning, and emergency response operations activities comes primarily from FEMA grants and a relatively small state appropriation. Federal funding varies from year to year. If Federal grant funding is reduced, the State would need to provide additional funding to maintain state threat monitoring, warning, and response coordination capabilities.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 5 Local Border Security

Statewide Goal/Benchmark: 5 6
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$289,754	\$289,754	\$289,754	\$295,552
2002	FUELS AND LUBRICANTS	\$0	\$54	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$6,474	\$0	\$1,000	\$1,000
2004	UTILITIES	\$0	\$11,837	\$16,906	\$0	\$0
2005	TRAVEL	\$0	\$813	\$0	\$3,000	\$3,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$4,107,383	\$2,609,147	\$12,488	\$12,988
4000	GRANTS	\$0	\$24,601,234	\$22,168,764	\$31,546,115	\$31,539,817
5000	CAPITAL EXPENDITURES	\$0	\$26,371	\$39,557	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$29,043,920	\$25,124,128	\$31,852,357	\$31,852,357
Method of Financing:						
1	General Revenue Fund	\$0	\$29,043,920	\$25,124,128	\$31,852,357	\$31,852,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$29,043,920	\$25,124,128	\$31,852,357	\$31,852,357
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 5 Local Border Security

Statewide Goal/Benchmark: 5 6
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,852,357	\$31,852,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$29,043,920	\$25,124,128	\$31,852,357	\$31,852,357
FULL TIME EQUIVALENT POSITIONS:		0.0	6.0	6.0	6.0	6.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program was not funded in FY07.

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code. The statutory responsibilities of EMD are outlined in Subchapter C of Chapter 418 (Emergency Management) of the Government Code.

EMD has been assigned responsibility for planning and coordinating joint state, local, and Federal border security operations and for administering grants of state appropriated funds and federal funds to local and state law enforcement agencies to carry out border security operations and acquire equipment and technology to enhance operational capabilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The porous international border with Mexico creates significant risks for Texas of terrorist infiltration, smuggling, narcotics trafficking, illegal immigration, and other criminal acts, both in border areas and the rest of the State. The purpose of the state border security program is to reduce crime in border areas and other areas of the State impacted by border-related crime.

EMD interfaces with various federal agencies, primarily the U.S. Department of Homeland Security and the U.S. Border Patrol. In addition, EMD coordinates its border security activities with state law enforcement agencies, the Adjutant General, and local police departments, sheriff's offices, constables, and law enforcement groups.

Funding for EMD's border security activities comes primarily from state appropriations, Federal homeland security grants, and other federal grants. Federal funding varies from year to year.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 1 Concealed Handguns
 STRATEGY: 1 Concealed Handguns

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Original Handgun Licenses Issued	45,036.00	37,656.00	41,086.00	41,086.00	41,086.00
KEY 2	Number of Renewal Handgun Licenses Issued	45,917.00	30,491.00	40,736.00	40,736.00	40,736.00
Efficiency Measures:						
1	% Original CHL Issued 60 Days	76.00	57.00	60.00	60.00	60.00
2	% Renewal CHL Issued 45 Days	69.00	66.00	70.00	70.00	70.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,835,779	\$1,830,114	\$1,836,642	\$1,874,722	\$1,874,722
1002	OTHER PERSONNEL COSTS	\$74,090	\$53,371	\$60,320	\$60,320	\$60,320
2001	PROFESSIONAL FEES AND SERVICES	\$243,558	\$342,960	\$336,253	\$336,253	\$336,253
2002	FUELS AND LUBRICANTS	\$1,032	\$749	\$1,200	\$2,093	\$2,093
2003	CONSUMABLE SUPPLIES	\$89,203	\$73,751	\$86,633	\$86,733	\$86,733
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,400	\$5,157	\$5,358	\$4,757	\$4,757
2006	RENT - BUILDING	\$2,200	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,828	\$15,562	\$0	\$13,065	\$13,065
2009	OTHER OPERATING EXPENSE	\$3,287,584	\$2,892,463	\$1,532,390	\$2,140,853	\$2,140,853
5000	CAPITAL EXPENDITURES	\$9,365	\$253,823	\$660,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,555,039	\$5,467,950	\$4,518,796	\$4,518,796	\$4,518,796
Method of Financing:						
6	State Highway Fund	\$5,555,039	\$5,467,839	\$4,518,796	\$4,518,796	\$4,518,796
666	Appropriated Receipts	\$0	\$111	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$5,555,039	\$5,467,950	\$4,518,796	\$4,518,796	\$4,518,796

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 1 Concealed Handguns
 STRATEGY: 1 Concealed Handguns

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,518,796	\$4,518,796
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,555,039	\$5,467,950	\$4,518,796	\$4,518,796	\$4,518,796
FULL TIME EQUIVALENT POSITIONS:		55.8	54.7	52.0	52.0	52.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Texas Concealed Handgun License Law, Chapter 411, Subchapter H, Government Code governs this Strategy. The Concealed Handgun Licensing Program requires the Department to license qualified persons to carry concealed handguns, to certify instructors to train license applicants, to perform comprehensive background and criminal history checks on license applicants and to administer a renewal process for existing eligible license holders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Concealed Handgun License is a qualified permit that exempts the Concealed Handgun Licensee from the National Instant Criminal Background Check System (NICS) required by federal law prior to the purchase and transfer of a firearm. This requires the Concealed Handgun Bureau to work closely with NICS, as well as local, Texas, and other state criminal justice agencies to discover disqualifying criminal history information.

The laws, policies, and administration of the Texas Concealed Handgun License Program must continue to meet federal requirements from the Federal Bureau of Investigation (FBI) and the Bureau of Alcohol, Tobacco and Firearms (ATF). Requirements include additional checks on persons reporting non-U.S. place of birth or citizenship. Additionally, the laws of other states must continually be monitored to determine if applicants who have out of state convictions may possess or purchase firearms based upon that out of state conviction. Disqualifying factors under other state laws also affect eligibility for licensing under the Texas Concealed Handgun Licensing Statute.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 2 Polygraph Examiners Board
 STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Number of Investigations Conducted	38.00	43.00	40.00	40.00	40.00
	2 Number of Complaints Resolved	7.00	8.00	10.00	10.00	10.00
	3 Number of Individuals Examined	30.00	28.00	17.00	17.00	17.00
KEY	4 Number of Examination Sessions Conducted	4.00	5.00	5.00	5.00	5.00
	5 Number of New Licenses Issued to Individuals	16.00	32.00	30.00	30.00	30.00
	6 Number of Individual Licenses Renewed	227.00	237.00	240.00	240.00	240.00
Efficiency Measures:						
	1 Average Time for Complaint Resolution	77.00	100.00	90.00	90.00	90.00
	2 Average Cost Per Exam Administered	100.00	100.00	100.00	100.00	100.00
	3 Average Licensing Cost Per Individual License Issued	60.00	60.00	60.00	60.00	60.00
	4 Percentage of New Individual Licenses Issued within Ten Days	100.00	100.00	100.00	100.00	100.00
	5 Percentage of Individual Licenses Renewed within Seven Days	100.00	100.00	100.00	100.00	100.00
Explanatory/Input Measures:						
	1 Number of Jurisdictional Complaints Received	6.00	9.00	10.00	10.00	10.00
	2 Total Number of Individuals Licensed	256.00	269.00	270.00	275.00	280.00
	3 Number of New Internship Licenses Issued	13.00	17.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$57,816	\$78,212	\$80,228	\$80,228	\$80,227
1002	OTHER PERSONNEL COSTS	\$6,989	\$2,920	\$2,500	\$2,500	\$2,500
2001	PROFESSIONAL FEES AND SERVICES	\$10,128	\$158	\$1,000	\$1,000	\$1,000
2002	FUELS AND LUBRICANTS	\$12	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,057	\$1,024	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 2 Polygraph Examiners Board

Service Categories:

STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2005	TRAVEL	\$7,364	\$8,494	\$12,500	\$12,500	\$12,500
2009	OTHER OPERATING EXPENSE	\$9,295	\$15,197	\$9,812	\$9,813	\$9,813
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$95,661	\$106,005	\$106,040	\$106,041	\$106,040
Method of Financing:						
1	General Revenue Fund	\$95,661	\$105,417	\$106,040	\$106,041	\$106,040
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$95,661	\$105,417	\$106,040	\$106,041	\$106,040
Method of Financing:						
666	Appropriated Receipts	\$0	\$588	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$588	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$106,041	\$106,040
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$95,661	\$106,005	\$106,040	\$106,041	\$106,040
FULL TIME EQUIVALENT POSITIONS:		1.5	1.6	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 2 Polygraph Examiners Board

Service Categories:

STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The 59th Legislature (1965), enacted the Texas Polygraph Examiners Act [Article 4413(29cc), VTCS] to protect the public from incompetent examiners, inadequate equipment, and the subsequent use of confidential information. This was done through the Engineering Extension Service of the Texas A&M System.

Senate Bill 441 of the 67th Legislature, created the Polygraph Examiners Board as a separate state agency, effective September 1, 1981. Funding for staff came with the 68th Legislature, effective September 1, 1984. The 76th Legislature, by House Bill 1355, repealed Article 4413(29cc) VACS. The Polygraph Examiners Act is now under the Texas Occupation Code, Chapter 1703. Legal citation can be found in VACS, Act 4413 (29cc).

The Polygraph Examiners Act provides for administrative proceedings/court review/minimum instrumentation requirements. It also provides for administrative, civil, and criminal relief for violations of the Act. Permissible fees are fixed by statute, and modified by appropriations act. The agency became a general revenue funded agency by the 76th Legislature. In the 77th Legislature, the agency became a line item of the Department of Public Safety, yet remained autonomous due to other regulation.

Since inception, the Polygraph Examiner's Board has regulated persons purporting to be able to detect deception and verify truthfulness of statements. The Board protects the public from untrained, unlicensed, and unscrupulous persons. This consists of enforcing the Polygraph Examiners Act and Board rules and regulations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Polygraph Examiners Board is composed of seven members, appointed for a term of six years. Two members are law enforcement polygraph examiners, two members are commercial polygraph examiners, and three public members. The Board is the regulatory authority for polygraph in Texas. This agency currently has two employees, an executive officer and an administrative assistant. The executive officer is required to be a licensed polygraph examiner with prior investigative experience; a law enforcement background is preferred.

The Employee Polygraph Protection Act of 1988 (EPPA), Public Law, 100-347, displaced many licensed polygraph examiners, from 575 in FY89 to 241 currently. Most of the licensees who have not renewed their licenses were in private practice, unable to afford the high cost associated with the administration of polygraph examinations under the federal law. The U.S. Department of Labor, Wage and Hour Division, is charged with the enforcement of EPPA. These federal officials can only access polygraph records by written permission of the individual polygraph subject. A licensee found in violation of EPPA could be charged by the state for violations under the Act for unworthiness or incompetence.

Lately, sex offender testing coupled with an increase in pre-employment law enforcement testing provides for some growth. In future years, pre-employment testing of law enforcement applicants will boost the examiner population, while emergent technologies like voice stress will have to be monitored.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 1 Private Security Board-Investigations

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Cases Resolved	9,673.00	5,889.00	8,212.00	8,212.00	8,212.00
KEY 2	Number of Investigations Conducted	9,673.00	5,889.00	8,212.00	8,212.00	8,212.00
Efficiency Measures:						
KEY 1	Average Time for Case Resolution	34.00	35.00	24.00	24.00	24.00
Explanatory/Input Measures:						
1	Number of Jurisdictional Cases Received	7,832.00	8,931.00	9,262.00	9,262.00	9,262.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,510,488	\$1,684,984	\$1,629,899	\$1,631,339	\$1,631,339
1002	OTHER PERSONNEL COSTS	\$103,641	\$131,040	\$131,040	\$131,040	\$131,040
2001	PROFESSIONAL FEES AND SERVICES	\$88,558	\$490,255	\$374,196	\$374,196	\$374,196
2002	FUELS AND LUBRICANTS	\$29,390	\$33,695	\$34,000	\$34,000	\$34,000
2003	CONSUMABLE SUPPLIES	\$45,815	\$38,465	\$24,563	\$24,563	\$24,563
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$13,736	\$20,529	\$19,133	\$19,133	\$19,133
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,004	\$30,093	\$13,516	\$13,516	\$13,516
2009	OTHER OPERATING EXPENSE	\$124,381	\$145,454	\$212,094	\$122,573	\$122,574
5000	CAPITAL EXPENDITURES	\$2,747	\$0	\$512,227	\$256,114	\$256,114
TOTAL, OBJECT OF EXPENSE		\$1,923,760	\$2,574,515	\$2,950,668	\$2,606,474	\$2,606,475
Method of Financing:						
1	General Revenue Fund	\$1,479,134	\$1,614,635	\$1,614,636	\$1,616,075	\$1,616,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,479,134	\$1,614,635	\$1,614,636	\$1,616,075	\$1,616,076

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs
 OBJECTIVE: 3 Private Security Board
 STRATEGY: 1 Private Security Board-Investigations

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
6	State Highway Fund	\$264,647	\$635,953	\$1,006,836	\$661,203	\$661,203
666	Appropriated Receipts	\$179,979	\$323,927	\$329,196	\$329,196	\$329,196
SUBTOTAL, MOF (OTHER FUNDS)		\$444,626	\$959,880	\$1,336,032	\$990,399	\$990,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,606,474	\$2,606,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,923,760	\$2,574,515	\$2,950,668	\$2,606,474	\$2,606,475
FULL TIME EQUIVALENT POSITIONS:		28.5	30.3	29.0	29.0	29.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the Private Security Bureau is to enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public, and to protect the customers of the various private security professions through the efforts of its field offices and headquarters personnel.

Funding in this strategy allows investigations associated with allegations of administrative or criminal violations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

During the 80th Legislative Session, House Bill 2833 was enacted. It contained multiple updates to the Private Security Act. Also, the Department is continuing its project of reengineering the Bureau's database in order to increase levels of automation and streamline the application process. The changes to the Private Security Act and the new database will assist in the efficient and effective administration and enforcement of the Act.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 2 Private Security Board-Enforcement

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Criminal Cases Presented to Local Prosecutors	220.00	287.00	219.00	219.00	219.00
2	Number of Cases Settled, Dismissed, or Set for Hearing	3,700.00	1,760.00	2,820.00	2,820.00	2,820.00
3	Number of Docketed Administrative Cases Closed	2,951.00	1,563.00	2,292.00	2,292.00	2,292.00
4	Number of Disciplinary Actions	2,951.00	1,563.00	2,292.00	2,292.00	2,292.00
Efficiency Measures:						
KEY 1	Average Cost Per Disciplinary Action	966.00	349.72	879.00	400.00	400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$112,143	\$202,563	\$244,886	\$244,831	\$244,831
1002	OTHER PERSONNEL COSTS	\$21,773	\$18,487	\$8,270	\$3,470	\$3,470
2002	FUELS AND LUBRICANTS	\$0	\$1,208	\$8,840	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$1,474	\$3,219	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$4,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,541	\$5,639	\$2,616	\$860	\$860
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$135,457	\$229,371	\$271,831	\$249,161	\$249,161
Method of Financing:						
1	General Revenue Fund	\$126,097	\$228,121	\$270,581	\$247,911	\$247,911
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,097	\$228,121	\$270,581	\$247,911	\$247,911
Method of Financing:						
6	State Highway Fund	\$9,360	\$1,250	\$1,250	\$1,250	\$1,250
SUBTOTAL, MOF (OTHER FUNDS)		\$9,360	\$1,250	\$1,250	\$1,250	\$1,250

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 3 Private Security Board
 STRATEGY: 2 Private Security Board-Enforcement

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,161	\$249,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,457	\$229,371	\$271,831	\$249,161	\$249,161
FULL TIME EQUIVALENT POSITIONS:		2.0	3.4	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the Private Security Bureau is to enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public, and to protect the customers of the various private security professions through the efforts of its field offices and headquarters personnel.

Funding in this strategy allows enforcement of the Act, and regulation of companies and individuals within the private security professions in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

During the 80th Legislative, Session House Bill 2833 was enacted. It contained multiple updates to the Private Security Act. Also, the Department is continuing its project of reengineering the Bureau's database in order to increase levels of automation and streamline the application process. The changes to the Private Security Act and the new database will assist in the efficient and effective administration and enforcement of the Act.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 3 Private Security Board-Licenses and Registration

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
	1 Number of Individuals Examined	681.00	955.00	990.00	990.00	990.00
KEY 2	Number of New Licenses Issued to Individuals	35,885.00	37,112.00	34,836.00	34,836.00	34,836.00
	3 Number of Individual Licenses Renewed	24,404.00	26,588.00	29,111.00	29,111.00	29,111.00
Efficiency Measures:						
KEY 1	Average Licensing Cost Per Individual License Issued	1.22	2.00	2.00	2.00	2.00
	2 Average Time for Individual Registration and Board Renewal	24.00	72.00	39.00	39.00	39.00
	3 Average Time for Original Individual Registration and Board Issuance	29.00	62.00	61.00	61.00	61.00
	4 Average Time for Facility License Issuance	150.00	136.00	146.00	146.00	146.00
	5 Percentage of New Individual Licenses Issued within Ten Days	25.00	14.00	22.00	22.00	22.00
	6 Percentage of Individual License Renewals Issued within Seven Days	51.00	45.00	44.00	44.00	44.00
Explanatory/Input Measures:						
	1 Number of Fingerprint Cards Forwarded to DPS for Classification	38,156.00	37,031.00	38,809.00	38,809.00	38,809.00
	2 Number of Criminal History Records Received	39,124.00	10,667.00	23,458.00	23,458.00	23,458.00
	3 Total Number of Individuals Licensed	117,286.00	124,640.00	122,610.00	122,610.00	122,610.00
	4 Total Number of Business Facilities Licensed	4,659.00	4,864.00	4,815.00	4,815.00	4,815.00
	5 Total Number of Schools Licensed	176.00	188.00	183.00	183.00	183.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$514,769	\$623,770	\$483,006	\$483,006	\$483,006
1002	OTHER PERSONNEL COSTS	\$18,140	\$18,487	\$9,380	\$9,380	\$9,380

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 3 Private Security Board
 STRATEGY: 3 Private Security Board-Licenses and Registration

Statewide Goal/Benchmark: 5 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2003	CONSUMABLE SUPPLIES	\$56	\$1,474	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,294	\$3,502	\$2,580	\$2,580	\$2,580
5000	CAPITAL EXPENDITURES	\$0	\$1,264,547	\$660,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$536,259	\$1,911,780	\$1,154,966	\$494,966	\$494,966
Method of Financing:						
1	General Revenue Fund	\$454,534	\$556,466	\$483,966	\$483,966	\$483,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$454,534	\$556,466	\$483,966	\$483,966	\$483,966
Method of Financing:						
6	State Highway Fund	\$81,725	\$1,355,314	\$671,000	\$11,000	\$11,000
SUBTOTAL, MOF (OTHER FUNDS)		\$81,725	\$1,355,314	\$671,000	\$11,000	\$11,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$494,966	\$494,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$536,259	\$1,911,780	\$1,154,966	\$494,966	\$494,966
FULL TIME EQUIVALENT POSITIONS:		20.3	25.4	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The goal of the Private Security Bureau is to enforce the provisions of the Private Security Act (Occupations Code Chapter 1702). The Act requires the Department to protect the general public, and to protect the customers of the various private security professions through the efforts of its field offices and headquarters personnel.

Funding in this strategy provides for the licensing and registration of individuals and companies within the private security professions in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 3 Private Security Board-Licenses and Registration

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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During the 80th Legislative Session, House Bill 2833 was enacted. It contained multiple updates to the Private Security Act. Also, the Department is continuing its project of reengineering the Bureau's database in order to increase levels of automation and streamline the application process. The changes to the Private Security Act and the new database will assist in the efficient and effective administration and enforcement of the Act.

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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 4 TexasOnline

Service Categories:

STRATEGY: 1 TexasOnline. Estimated and Nontransferable.

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$344,064	\$559,401	\$631,000	\$631,000	\$631,000
TOTAL, OBJECT OF EXPENSE		\$344,064	\$559,401	\$631,000	\$631,000	\$631,000
Method of Financing:						
1	General Revenue Fund	\$2,324	\$217,500	\$290,000	\$290,000	\$290,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,324	\$217,500	\$290,000	\$290,000	\$290,000
Method of Financing:						
666	Appropriated Receipts	\$341,740	\$341,901	\$341,000	\$341,000	\$341,000
SUBTOTAL, MOF (OTHER FUNDS)		\$341,740	\$341,901	\$341,000	\$341,000	\$341,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$631,000	\$631,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$344,064	\$559,401	\$631,000	\$631,000	\$631,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The e-commerce project at the Department involves the implementation of several web-based programs, which utilize the official online website for the state of Texas, www.TexasOnline.com. This website improves public access to government information, programs and services which allows the Division to provide a convenient, efficient and secure method for the citizens of Texas to renew and/or change their address on a driver license or identification card.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs

Statewide Goal/Benchmark: 5 0

OBJECTIVE: 4 TexasOnline

Service Categories:

STRATEGY: 1 TexasOnline. Estimated and Nontransferable.

Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	<p>The first online service (May 2001), introduced by the Driver License Division, allowed eligible individuals to renew their driver license or identification card via the internet. In December 2001, the Driver License Division implemented its second web-based program, which allowed authorized contractors to obtain driver record information in an interactive format. In February 2003, the DL Image Retrieval System was implemented. This online service assists investigative efforts by enabling authorized law enforcement personnel to obtain the latest driver license or identification card photograph on record. Currently, Texas Online services have been expanded to include concealed handgun license service, criminal history searches, a missing person clearing house and sex offender information.</p>					

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,938,950	\$10,316,967	\$9,696,610	\$9,770,560	\$9,770,561
1002	OTHER PERSONNEL COSTS	\$454,981	\$444,617	\$340,350	\$342,030	\$342,030
2001	PROFESSIONAL FEES AND SERVICES	\$316,978	\$915,622	\$125,000	\$125,000	\$125,000
2002	FUELS AND LUBRICANTS	\$24,118	\$26,579	\$22,600	\$22,600	\$22,600
2003	CONSUMABLE SUPPLIES	\$173,756	\$134,854	\$170,636	\$170,636	\$170,636
2005	TRAVEL	\$98,729	\$105,976	\$154,940	\$154,940	\$154,940
2006	RENT - BUILDING	\$320	\$500	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$56,275	\$92,417	\$39,900	\$37,450	\$37,450
2009	OTHER OPERATING EXPENSE	\$608,550	\$585,479	\$505,891	\$505,891	\$505,891
5000	CAPITAL EXPENDITURES	\$0	\$28,061	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,672,657	\$12,651,072	\$11,056,427	\$11,129,607	\$11,129,608
Method of Financing:						
555	Federal Funds					
16.575.000	Crime Victim Assistance	\$224,483	\$198,992	\$216,780	\$216,780	\$216,780
20.218.000	Motor Carrier Safety Assi	\$49,420	\$36,524	\$39,567	\$39,567	\$39,567
20.600.000	State and Community Highw	\$52,569	\$54,692	\$62,117	\$62,117	\$62,117
95.000.019	North TX High Intensity Drug	\$28,573	\$36,500	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$0	\$129,968	\$0	\$0	\$0
97.036.000	Public Assistance Grants	\$6,155	\$34,182	\$0	\$0	\$0
97.042.000	Emergency Mgmt. Performance	\$6,782	\$27,070	\$27,070	\$27,070	\$27,070
97.073.000	St. Homeland Security Program	\$212,976	\$47,254	\$58,354	\$58,354	\$58,354
97.074.000	Law Enfront Terrorism Prevent.	\$54,196	\$94,752	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$635,154	\$659,934	\$403,888	\$403,888	\$403,888
SUBTOTAL, MOF (FEDERAL FUNDS)		\$635,154	\$659,934	\$403,888	\$403,888	\$403,888

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
6	State Highway Fund	\$10,870,589	\$11,819,865	\$10,452,280	\$10,525,460	\$10,525,461
444	Criminal Justice Grants	\$145,115	\$156,097	\$200,259	\$200,259	\$200,259
666	Appropriated Receipts	\$21,799	\$15,176	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$11,037,503	\$11,991,138	\$10,652,539	\$10,725,719	\$10,725,720
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,129,607	\$11,129,608
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$11,672,657	\$12,651,072
FULL TIME EQUIVALENT POSITIONS:		255.4	248.9	229.0	229.0	229.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Chapter 411, Government Code vests oversight of the Department in the Public Safety Commission, a five member board appointed by the Governor and serving six-year terms. The day-to-day operations of the Department are the responsibility of the Director, who is supported by an Assistant Director.

Included in this strategy is the office of Audit and Inspection, which reports directly to the Public Safety Commission. This unit is established in Chapter 411.211, Government Code.

Also included in the Central Administration strategy are the Office of General Counsel, Accounting, Human Resources, Psychological Services, Legislative Liaison, Public Information Office, Internal Affairs and the Dispute Resolution Coordinator.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Department Executive Management approved several changes in organizational structure which will better meet the future needs of the agency, and enhance efficiency and delivery of services. In September of 2003, the Traffic Law Enforcement Division was renamed the Texas Highway Patrol Division. Over the past 35 years, the Division has become much more diverse in its programs and its personnel are currently performing many additional duties beyond traffic supervision. The new name, Texas Highway Patrol Division, is more recognizable by the public and is more descriptive of the Division's overall responsibilities.

The Criminal Intelligence Service is assuming a larger role in the war on terrorism. In an effort to increase the Service's intelligence gathering capabilities, new Texas Homeland Security legislation passed in 2003 provided for the creation of a central collection point for information related to terrorism. The Texas Security Alert and Analysis Center, located at the Department of Public Safety, is staffed by experienced crime analysts who receive, process, and disseminate information to investigators.

In December 2003, the Department created the Regulatory Licensing Service to combine the pre-existing DPS concealed handgun licensing program with the private security licensing and regulation function that had been added to the Department by the Legislature.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$9,503,209	\$9,507,813	\$10,219,011	\$10,942,134	\$10,942,134
1002	OTHER PERSONNEL COSTS	\$389,417	\$373,211	\$348,500	\$346,820	\$346,820
2001	PROFESSIONAL FEES AND SERVICES	\$496,857	\$550,341	\$575,234	\$150,000	\$150,000
2002	FUELS AND LUBRICANTS	\$4,242	\$3,208	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$192,872	\$298,281	\$356,627	\$280,000	\$280,000
2005	TRAVEL	\$51,817	\$48,716	\$11,000	\$63,500	\$63,500
2006	RENT - BUILDING	\$14,937	\$65,305	\$12,000	\$65,000	\$65,000
2007	RENT - MACHINE AND OTHER	\$16,708	\$16,298	\$0	\$15,000	\$15,000
2009	OTHER OPERATING EXPENSE	\$8,215,135	\$13,639,754	\$6,226,645	\$6,306,005	\$7,464,170
5000	CAPITAL EXPENDITURES	\$4,762,451	\$12,220,674	\$10,341,367	\$9,364,058	\$8,205,893
TOTAL, OBJECT OF EXPENSE		\$23,647,645	\$36,723,601	\$28,095,384	\$27,537,517	\$27,537,517
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$355,479	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$355,479	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$355,479	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$23,373,137	\$36,363,983	\$28,095,384	\$27,537,517	\$27,537,517
666	Appropriated Receipts	\$274,508	\$4,139	\$0	\$0	\$0

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$23,647,645	\$36,368,122	\$28,095,384	\$27,537,517	\$27,537,517
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,537,517	\$27,537,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,647,645	\$36,723,601	\$28,095,384	\$27,537,517	\$27,537,517
FULL TIME EQUIVALENT POSITIONS:		222.4	204.0	210.0	210.0	210.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Information Management Service (IMS) provides technical services to DPS in networking, mainframe, desktop/server support, technical support, data processing, web applications, policy and procedures, and project management. Included in the IMS responsibilities are strategic planning, data security, and biennial operation planning for Information Technology. In addition to supporting DPS, other law enforcement agencies benefit from the technical services provided by IMS by using our satellite network and data services to meet their individual agency mission.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Department must develop new methods of attracting, recruiting and retaining employees with the technical skills required to develop cutting edge applications, and maintain a state-of-the-art information technology system to effectively serve the law enforcement officers of this state. It must, at the same time, concentrate its efforts on the development of new skill sets for our current staff to ensure the Department can effectively meet the future needs of state law enforcement officers. The Department must continue to emphasize the recruitment, hiring, training and retention of qualified computer programmers and personnel with specialized information technology skills.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,373,252	\$8,741,570	\$8,529,899	\$8,529,899	\$8,529,900
1002	OTHER PERSONNEL COSTS	\$474,037	\$412,592	\$389,530	\$389,530	\$389,530
2001	PROFESSIONAL FEES AND SERVICES	\$3,015	\$314	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$43,872	\$43,072	\$29,932	\$29,932	\$29,932
2003	CONSUMABLE SUPPLIES	\$245,203	\$215,691	\$176,789	\$176,789	\$176,789
2005	TRAVEL	\$30,987	\$23,365	\$34,084	\$34,084	\$34,084
2006	RENT - BUILDING	\$249,831	\$258,832	\$196,295	\$196,295	\$196,295
2007	RENT - MACHINE AND OTHER	\$126,230	\$137,160	\$122,057	\$122,057	\$122,057
2009	OTHER OPERATING EXPENSE	\$1,358,220	\$1,316,598	\$429,875	\$429,875	\$429,875
5000	CAPITAL EXPENDITURES	\$16,948	\$6,207	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,921,595	\$11,155,401	\$9,908,461	\$9,908,461	\$9,908,462
Method of Financing:						
6	State Highway Fund	\$10,920,553	\$11,153,967	\$9,908,461	\$9,908,461	\$9,908,462
666	Appropriated Receipts	\$1,042	\$1,434	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,921,595	\$11,155,401	\$9,908,461	\$9,908,461	\$9,908,462
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,908,461	\$9,908,462
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,921,595	\$11,155,401	\$9,908,461	\$9,908,461	\$9,908,462
FULL TIME EQUIVALENT POSITIONS:		325.1	319.9	311.5	311.5	311.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

Administratively, the Texas Highway Patrol (THP) Division is divided into eight (8) geographical regions with regional headquarters in Garland, Houston, Corpus Christi, Midland, Lubbock, Waco, Austin and McAllen. Each region is commanded by a Major (Regional Commander) responsible to the Texas Highway Patrol Chief for his region. Through his subordinate Commanders, the Regional Commander carries out the departmental programs for Highway Patrol, Commercial Vehicle Enforcement, Vehicle Inspection and Police Communications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The sheer size of the state of Texas has a tremendous impact on the regional administrators' organization, activities and effectiveness. Each region is unique and requires a different administrative approach. The proximity to Mexico has an economic impact on such crimes as drug trafficking and motor vehicle theft. Texas is also among the transshipment routes for drug traffickers from every state in the nation. Texas, because of its size, has widely varying weather patterns and the potential for natural disasters. The population distribution varies from densely to very sparsely. The state contains nearly 300,000 roadway miles, with nearly two-thirds in rural road miles. Delivery of services is impacted significantly by these factors.

3.A. STRATEGY REQUEST
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 4 Communications Service

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,877,569	\$7,925,375	\$8,780,637	\$8,780,637	\$8,780,637
1002	OTHER PERSONNEL COSTS	\$385,928	\$286,812	\$334,160	\$334,160	\$334,160
2001	PROFESSIONAL FEES AND SERVICES	\$6,955	\$8,061	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$46,548	\$51,779	\$22,335	\$22,335	\$22,335
2003	CONSUMABLE SUPPLIES	\$81,763	\$52,650	\$111,208	\$111,208	\$111,208
2005	TRAVEL	\$71,885	\$85,046	\$37,501	\$37,501	\$37,501
2006	RENT - BUILDING	\$997	\$425	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$12,155	\$8,110	\$9,597	\$9,597	\$9,597
2009	OTHER OPERATING EXPENSE	\$221,124	\$363,792	\$389,175	\$389,175	\$389,175
5000	CAPITAL EXPENDITURES	\$29,319	\$8,235	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,734,243	\$8,790,285	\$9,684,613	\$9,684,613	\$9,684,613
Method of Financing:						
6	State Highway Fund	\$8,732,941	\$8,790,285	\$9,684,613	\$9,684,613	\$9,684,613
666	Appropriated Receipts	\$1,302	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$8,734,243	\$8,790,285	\$9,684,613	\$9,684,613	\$9,684,613
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,684,613	\$9,684,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$9,684,613	\$9,684,613
FULL TIME EQUIVALENT POSITIONS:		239.9	226.9	243.0	243.0	243.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 4 Communications Service

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and enabling statute is Chapter 411, Government Code. The Communications Service is authorized by Government Code 411.043.

The Communications Service operates a statewide network designed to serve the communications requirements of all criminal justice agencies. The system uses radio, telephone and landline telecommunication systems to the Texas Criminal Information Center, the National Crime Information Center and other law enforcement databases. The Department operates a total of (32) 24-hour communications facilities.

The Communications Service is comprised of 267 civilian employees and carries out its duties through four (4) programs:

- Communications between the Department's internal units,
- Communications between the Department and other law enforcement agencies,
- Information and assistance to the public in emergency and other Department related matters, and
- Warnings and communications necessary for the protection of lives and property of the public.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The THP Division is in the process of implementing in-car computers in all patrol units that provide direct roadside messaging and communications to the trooper on patrol. These computers are integrated into the Communications Computer Aided Dispatch (CAD) system which allows Communications personnel to monitor hits on wanted/stolen information. This system also incorporates Global Positioning System (GPS) data and mapping software between the patrol unit and the Department's thirty-two (32) Communications facilities, to provide alerts and locations of units in need of emergency assistance and to assist locating remote incidents. This will change the current process and traffic load of Communications facilities across the state. The current process of submitting database queries from the field units and returning them over the radio system will change to monitoring the queries and alerts that field units submit from their in-car computers.

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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 5 Crime Records

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Criminal History Inquiries Processed	5,469,054.00	6,075,000.00	6,575,000.00	6,975,000.00	7,250,000.00
2	Number of Uniform Crime Reports Processed	272,696.00	266,000.00	266,000.00	292,000.00	292,000.00
3	Stolen Property, Wanted & Missing Persons Transactions Processed TCIC	77,201,433.00	73,650,000.00	73,650,000.00	78,500,000.00	79,250,000.00
4	# of Fingerprint Cards Processed Through Automated and Manual Systems	1,476,182.00	1,500,000.00	1,500,000.00	1,750,000.00	1,750,000.00
Efficiency Measures:						
1	Average Time to Process Fingerprint Cards	3.00	3.00	3.00	3.00	3.00
2	% TX Represented UCR	99.00	99.00	99.00	99.00	99.00
Explanatory/Input Measures:						
1	% of Real-time Crime Mapping	55.00	55.00	55.00	55.00	55.00
2	# of Active Users TDEx	0.00	0.00	5,250.00	5,250.00	5,250.00
3	# of Agencies Providing Data TDEx	0.00	0.00	579.00	579.00	579.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,982,394	\$8,561,241	\$9,386,992	\$9,978,813	\$9,978,813
1002	OTHER PERSONNEL COSTS	\$382,773	\$323,941	\$330,440	\$330,440	\$330,440
2001	PROFESSIONAL FEES AND SERVICES	\$2,140,112	\$2,287,762	\$2,446,160	\$2,446,160	\$2,446,160
2002	FUELS AND LUBRICANTS	\$35,501	\$32,018	\$29,419	\$54,368	\$54,368
2003	CONSUMABLE SUPPLIES	\$280,408	\$253,515	\$237,262	\$460,064	\$460,064
2005	TRAVEL	\$290,334	\$305,258	\$325,017	\$492,247	\$492,247
2006	RENT - BUILDING	\$9,199	\$9,864	\$204,041	\$32,960	\$32,960
2007	RENT - MACHINE AND OTHER	\$30,901	\$65,867	\$66,474	\$60,909	\$60,909
2009	OTHER OPERATING EXPENSE	\$10,152,777	\$10,014,900	\$12,190,189	\$10,686,494	\$10,686,494
5000	CAPITAL EXPENDITURES	\$6,648,686	\$4,393,697	\$2,563,075	\$3,653,447	\$3,653,447

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 5 Crime Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$27,953,085	\$26,248,063	\$27,779,069	\$28,195,902	\$28,195,902
Method of Financing:						
555	Federal Funds					
	16.554.000 National Criminal Histor	\$847,538	\$0	\$0	\$0	\$0
	16.738.000 Justice Assistance Grant	\$0	\$3,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$847,538	\$3,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$847,538	\$3,000,000	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$9,987,936	\$7,706,264	\$11,938,843	\$12,355,676	\$12,355,677
444	Criminal Justice Grants	\$2,165,701	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$14,864,647	\$15,441,799	\$15,740,226	\$15,740,226	\$15,740,225
777	Interagency Contracts	\$87,263	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (OTHER FUNDS)		\$27,105,547	\$23,248,063	\$27,779,069	\$28,195,902	\$28,195,902
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,195,902	\$28,195,902
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,953,085	\$26,248,063	\$27,779,069	\$28,195,902	\$28,195,902
FULL TIME EQUIVALENT POSITIONS:		249.0	265.6	271.0	271.0	271.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Crime Records Service acts as the Texas state control point for national criminal justice programs operated by the FBI, most notably: the National Crime Information Center (NCIC); the national Uniform Crime Reporting Program (UCR); and the Interstate Identification Index (III), which is the national index of criminal history records; and the National Sex Offender Registry. These state and national systems provide critical operational data to law enforcement and criminal justice agencies in Texas and throughout the country. An important new program just added to Crime Records is the Texas Data Exchange (TDEX), which collects law enforcement incident data and compiles it into a database for law enforcement investigative purposes.

3.A. STRATEGY REQUEST
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 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 5 Crime Records

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Crime Records Service depends heavily on state and local law enforcement agencies across the country, as well as the FBI. The systems identified above gather local law enforcement information and compile it into state and national databases. Coordination with the local agencies and FBI is critical to their success. In addition, as the need for justice information sharing has increased, DPS has and continues to actively participate in statewide justice integration planning efforts with state and local entities. This cooperation greatly enhances the exchange of data required to support law enforcement and criminal justice operations in the state.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 6 Physical Plant

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Department Buildings Maintained	149.00	148.00	152.00	152.00	152.00
Efficiency Measures:						
1	Utility Costs Per Square Foot	2.80	2.80	2.94	2.94	2.94
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$53,394	\$13,804	\$107,695	\$107,695	\$107,695
2002	FUELS AND LUBRICANTS	\$2,904	\$7,388	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$5,957	\$6,120	\$67,692	\$67,692	\$67,692
2004	UTILITIES	\$8,727,799	\$10,432,849	\$9,104,550	\$9,101,690	\$9,101,689
2005	TRAVEL	\$28,036	\$49,612	\$26,283	\$26,283	\$26,283
2006	RENT - BUILDING	\$9,710	\$2,247	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$56,033	\$42,774	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$1,636,487	\$1,084,233	\$1,210,145	\$1,210,145	\$1,210,145
5000	CAPITAL EXPENDITURES	\$20,606,562	\$17,629,868	\$61,517,935	\$133,295,320	\$1,709,185
TOTAL, OBJECT OF EXPENSE		\$31,126,882	\$29,268,895	\$72,038,300	\$143,812,825	\$12,226,689
Method of Financing:						
99	Oper & Chauffeurs Lic Ac	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$9,483,903	\$17,801,251	\$12,159,282	\$12,162,144	\$12,162,143
666	Appropriated Receipts	\$22,253	\$94,251	\$64,546	\$64,546	\$64,546
780	Bond Proceed-Gen Obligat	\$21,620,726	\$11,373,393	\$59,814,472	\$131,586,135	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 6 Physical Plant

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (OTHER FUNDS)		\$31,126,882	\$29,268,895	\$72,038,300	\$143,812,825	\$12,226,689
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$143,812,825	\$12,226,689
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,126,882	\$29,268,895	\$72,038,300	\$143,812,825	\$12,226,689
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Department's Building Program was created to coordinate major repair projects and renovations, space planning, land acquisition and management contracts with architects, engineers and contractors. The strategy also involves interagency liaison, environmental issues and energy conservation. The Department operates and maintains approximately 1.939 million square feet of floor space at the Headquarters complex and in the eight (8) DPS regions.

The Department owns 148 office buildings and leases 48 facilities throughout the state. The agency also has radio tower sites, warehouses and aircraft hanger space. The purpose of this strategy is to directly contribute to the functionality of traffic and criminal law enforcement activities by providing office space, training facilities, fleet facilities and communication facilities. This strategy also is intended to provide convenient driver license facilities to the public and facilities compliant with the Americans with Disabilities Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

During the FY 2006-07 biennium, the Department worked with the Texas Facilities Commission to construct a new area office in Snyder. The Department is working with the Texas Facilities Commission to complete construction of a district office in Bryan, an area office in Waxahachie, a crime laboratory in Garland, and the Texas Ranger Headquarters and Museum in Waco.

During the FY 2008-09 biennium, the agency will construct new regional offices in Hidalgo County and Lubbock and an area office in Rio Grande City. The agency will construct new crime laboratories in Austin, Corpus Christi, El Paso, Houston, and Lubbock and expand the existing laboratories in Abilene and Tyler. The above FY 2008-09 projects were funded through the sale of bonds by the Texas Public Finance Authority. The 80th Legislature also provided appropriated funding to expand and renovate the Houston Dacoma Driver License Office.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 7 Training Academy Education Courses

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Programs Presented	17,247.00	16,657.00	16,657.00	16,657.00	16,657.00
2	Number of Classes Instructed	999.00	1,248.00	1,248.00	1,248.00	1,248.00
3	Number of Student Training Contact Hours	486,440.00	597,778.00	480,000.00	580,000.00	500,000.00
Efficiency Measures:						
1	Average Cost Per Program Presented	133.56	144.53	130.76	130.76	130.76
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,730,446	\$1,742,568	\$1,649,152	\$1,649,152	\$1,649,152
1002	OTHER PERSONNEL COSTS	\$122,737	\$128,386	\$75,680	\$75,680	\$75,680
2001	PROFESSIONAL FEES AND SERVICES	\$45,021	\$85,897	\$75,000	\$75,000	\$75,000
2002	FUELS AND LUBRICANTS	\$8,772	\$8,037	\$12,000	\$12,000	\$12,000
2003	CONSUMABLE SUPPLIES	\$75,380	\$237,841	\$175,000	\$175,000	\$175,000
2005	TRAVEL	\$14,906	\$9,584	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$43,523	\$40,719	\$55,000	\$55,000	\$55,000
2009	OTHER OPERATING EXPENSE	\$262,743	\$146,063	\$116,228	\$116,228	\$116,228
5000	CAPITAL EXPENDITURES	\$0	\$8,389	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,303,528	\$2,407,484	\$2,178,060	\$2,178,060	\$2,178,060
Method of Financing:						
6	State Highway Fund	\$2,216,083	\$2,274,858	\$2,178,060	\$2,178,060	\$2,178,060
666	Appropriated Receipts	\$87,445	\$132,626	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,303,528	\$2,407,484	\$2,178,060	\$2,178,060	\$2,178,060
Rider Appropriations:						
666	Appropriated Receipts					
14	2 Academy Costs				\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 7 Training Academy Education Courses

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,178,060	\$2,178,060
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,303,528	\$2,407,484	\$2,178,060	\$2,178,060	\$2,178,060
FULL TIME EQUIVALENT POSITIONS:		48.1	45.9	42.0	42.0	42.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Training Academy provides job-related and employee enhancement training to our noncommissioned staff through the Administrative Training Unit. This Unit was created to provide personal, professional, technical, and managerial training for DPS employees.

The Training Academy staff also conducts basic recruit schools and in-service schools for DPS personnel and specialized schools for law enforcement officers in Texas. The in-service training program is designed to renew certification of the Department's law enforcement officers, to keep the officers up to date with new information, tactics, and techniques, and to meet the state requirement for all Texas peace officers to complete at least 40 hours of in-service training every two (2) years. The Training staff also provides a specialized, comprehensive training program for state, county, and city law enforcement officers.

The Training Academy also administers two programs that provide training to the public on the handling of motorcycles and bicycles. The Motorcycle Operator Safety Training Program was created in 1983 in response to statistics showing that motorcycles were over represented in crashes, injuries, and fatalities. The current program consists of basic and advanced motorcycle training courses, and the all-terrain vehicle (ATV) course. The Bicycle Safety Education Program uses certified safety instructors throughout the state to provide bicycle safety training for children under the age of 10.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support

Statewide Goal/Benchmark: 5 24

OBJECTIVE: 1 Indirect Administration and Support

Service Categories:

STRATEGY: 7 Training Academy Education Courses

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Training Academy serves as a staging point for field personnel during emergency response and relief efforts for both natural and manmade disasters.

The Training Academy regularly holds all Service Recruit Schools to meet the agencies commissioned staffing needs and continues to exceed the Texas Commission on Law Enforcement Standards and education licensing examination pass rate.

Over the last five years (2002-2007) the Training Academy has graduated over 1,499 Troopers, holding multiple Recruit Schools each year with a 17.5% attrition rate. The Recruit School Program for FY-07 averaged a 95.86% first attempt pass rate and an overall three year average first attempt pass rate of 93.12% on the Texas Commission on Law Enforcement Standards and Education Basic Peace Officer Licensing Exam.

The Training Academy staff developed a new firearms policy, updated the field on use of force issues and terminology, and created a qualification and transition course for a new M-4 rifle sighting system. The staff continues to develop the Arrest and Control Tactics Program and field instructors to meet the instructor - student ratio.

The Texas Commission on Law Enforcement Officer Standards and Education regularly mandates and/or modifies recruit school and in-service training course requirements.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 8 Recruit Schools

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,941,483	\$7,299,136	\$2,580,736	\$2,580,736	\$2,580,736
1002	OTHER PERSONNEL COSTS	\$20,937	\$29,716	\$560	\$560	\$560
2001	PROFESSIONAL FEES AND SERVICES	\$349,812	\$281,988	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$829	\$2,571	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$174,224	\$373,842	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$236,306	\$9,019	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,055	\$6,227	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$617,255	\$1,044,014	\$5,000	\$5,000	\$5,000
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,343,901	\$9,046,513	\$2,591,296	\$2,591,296	\$2,591,296
Method of Financing:						
6	State Highway Fund	\$5,343,325	\$9,028,170	\$2,504,296	\$2,504,296	\$2,504,296
666	Appropriated Receipts	\$576	\$18,343	\$87,000	\$87,000	\$87,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,343,901	\$9,046,513	\$2,591,296	\$2,591,296	\$2,591,296
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,591,296	\$2,591,296
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,343,901	\$9,046,513	\$2,591,296	\$2,591,296	\$2,591,296
FULL TIME EQUIVALENT POSITIONS:		113.1	191.8	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 8 Recruit Schools

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Training Academy staff conducts basic Recruit Schools for trainees entering the Department to become Commissioned Law Enforcement Officers. The Recruit School encompasses 26 weeks and provides 1228.75 hours of training

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Recruit training schools must meet the basic police course requirements set by the Texas Commission on Law Enforcement Standards and Educator (TCLEOSE). This unit provides training to enable the recruits to qualify for intermediate certification.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 9 Fleet Operations

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,325,451	\$2,429,363	\$2,255,404	\$2,178,004	\$2,178,004
1002	OTHER PERSONNEL COSTS	\$113,040	\$96,511	\$91,860	\$91,860	\$91,860
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,293	\$0	\$3,000	\$3,000
2002	FUELS AND LUBRICANTS	\$23,947	\$26,140	\$5,900	\$25,000	\$25,000
2003	CONSUMABLE SUPPLIES	\$15,745	\$1,369	\$11,000	\$40,000	\$40,000
2005	TRAVEL	\$47,084	\$78,624	\$10,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$0	\$25	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,512	\$11	\$2,700	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$111,641	\$112,335	\$41,417	\$55,417	\$55,417
5000	CAPITAL EXPENDITURES	\$6,803	\$81,059	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,645,223	\$2,827,730	\$2,418,281	\$2,418,281	\$2,418,281
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$74,256	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$74,256	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$74,256	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$2,620,545	\$2,753,365	\$2,418,281	\$2,418,281	\$2,418,281
666	Appropriated Receipts	\$24,678	\$109	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,645,223	\$2,753,474	\$2,418,281	\$2,418,281	\$2,418,281

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 9 Fleet Operations

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,418,281	\$2,418,281
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,645,223	\$2,827,730	\$2,418,281	\$2,418,281	\$2,418,281
FULL TIME EQUIVALENT POSITIONS:		70.1	71.0	75.0	75.0	75.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

FLEET VEHICLES -The Department has approximately 3,675 vehicles in fleet, consisting of black & white patrol units, unmarked law enforcement and supervisory units, and administrative vehicles. The task of purchasing, installing equipment, issuing the new vehicles, maintaining the fleet, and disposing of surplus vehicles rests with Fleet Operations. Fleet Operations maintains a full-service Automotive Shop on the Headquarters Complex that is capable of performing all major mechanical and body repairs. A smaller shop was opened in 2003 at the Houston Regional Office. In addition, the Parts Department supports field personnel by providing automotive and electronics parts and maintenance items. The Parts Department maintains a revolving parts and supplies inventory of approximately \$750,000.

COMMUNICATION SYSTEMS - The ability of our officers to communicate with other officers and dispatchers is vital to the law enforcement operations of the agency. The Department operates approximately 150 radio tower sites, 273 base stations and repeaters, 3,600 mobile radios and 4,700 portable radios. The Communication Shop is responsible for designing, procuring, issuing, maintaining, and disposing of fixed and mobile two-way radio communications equipment. In-car video continues to be a valuable tool and has now migrated into the digital technology; however, this has proven to be a more challenging and labor intensive technology to repair and maintain.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
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Agency code: 405 Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 9 Fleet Operations

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Department has continued to receive support from the Legislature for additional funding to purchase additional fleet vehicles over the biennium.

The Department will continue striving to maintain our turn-in mileage goal of 80,000 miles for patrol vehicles and 100,000 miles for non-patrol vehicles. Utilization of the Fleet Focus System will continue as the Agency strives to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the State's return on investment within the program.

The Department continues to be challenged with integrating new and evolving mobile, data and video technologies. The THP in-car computer project, along with the planned 5 Forward Project, will continue to challenge the Department to hire and train competent communication technicians to stay abreast of these advancing technologies.

Trained, competent automotive technicians continue to be in short supply in the marketplace. Fleet Operations continues to struggle with attracting automotive technicians, primarily due to uncompetitive salaries in this arena.

The volatile fuel market will impact the type of vehicles available to the Agency from the automakers. As the demand for increased fuel mileage grows and the size of vehicles shrink, Fleet Operations will be challenged to integrate the law enforcement and emergency equipment into smaller vehicles.

3.A. STRATEGY REQUEST
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DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 10 Aircraft Operations

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	6,243.00	7,856.00	8,000.00	8,000.00	8,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,915,184	\$3,353,613	\$3,701,060	\$3,701,060	\$3,701,060
1002	OTHER PERSONNEL COSTS	\$140,220	\$160,467	\$133,610	\$99,410	\$99,410
2001	PROFESSIONAL FEES AND SERVICES	\$47,854	\$614,323	\$243,746	\$131,000	\$137,550
2002	FUELS AND LUBRICANTS	\$365,020	\$1,973,388	\$2,033,824	\$2,880,060	\$3,024,063
2003	CONSUMABLE SUPPLIES	\$20,233	\$42,349	\$92,516	\$250,000	\$265,000
2005	TRAVEL	\$50,069	\$411,804	\$86,877	\$140,000	\$148,400
2006	RENT - BUILDING	\$47,851	\$47,599	\$109,676	\$133,560	\$141,573
2007	RENT - MACHINE AND OTHER	\$8,803	\$23,497	\$11,709	\$5,000	\$5,600
2009	OTHER OPERATING EXPENSE	\$2,184,006	\$2,706,548	\$2,412,841	\$1,552,395	\$1,369,829
5000	CAPITAL EXPENDITURES	\$0	\$23,840,381	\$43,152	\$421,483	\$421,483
TOTAL, OBJECT OF EXPENSE		\$4,779,240	\$33,173,969	\$8,869,011	\$9,313,968	\$9,313,968

Method of Financing:

1	General Revenue Fund	\$0	\$1,536,666	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,536,666	\$0	\$0	\$0

Method of Financing:

555	Federal Funds					
00.405.006	NAT'L ASSET SEIZURE	\$0	\$5,979,220	\$0	\$0	\$0
16.579.008	DOMESTIC MARIJUANA ERADIC	\$41,965	\$65,075	\$70,000	\$70,000	\$70,000
16.738.000	Justice Assistance Grant	\$560,760	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$602,725	\$6,044,295	\$70,000	\$70,000	\$70,000

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: 405 Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 10 Aircraft Operations

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUBTOTAL, MOF (FEDERAL FUNDS)		\$602,725	\$6,044,295	\$70,000	\$70,000	\$70,000
Method of Financing:						
6	State Highway Fund	\$4,173,596	\$24,935,026	\$8,799,011	\$9,243,968	\$9,243,968
444	Criminal Justice Grants	\$0	\$657,055	\$0	\$0	\$0
666	Appropriated Receipts	\$2,919	\$927	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$4,176,515	\$25,593,008	\$8,799,011	\$9,243,968	\$9,243,968
Rider Appropriations:						
555 Federal Funds						
3 1 Additional Capital Budget Authority						
					\$2,990,010	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$2,990,010	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,303,978	\$9,313,968
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,779,240	\$33,173,969	\$8,869,011	\$9,313,968	\$9,313,968
FULL TIME EQUIVALENT POSITIONS:		30.9	42.7	59.0	59.0	59.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is chapter 411, Government Code.

The Department's authority to purchase, own, maintain and operate aircraft is by rider in the General Appropriations Act.

The Aircraft Section exists as a support function to all divisions of the Department and other police agencies, such as municipal police departments and county sheriff departments.

The Aircraft section uses fourteen (14) helicopters, seven (7) single-engine airplanes and one (1) twin-engine turboprop airplane.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 10 Aircraft Operations

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Approximately 70% of flight time is related to enforcement of criminal laws in support of Narcotics, Special Crimes, Motor Vehicle Theft, Texas Rangers, and the Crime Laboratory. The Aircraft Section is tasked to provide aviation support to various law enforcement and public safety services, Homeland Security and sections of the Department. Additionally, aviation support is provided to federal, city, and county law enforcement agencies throughout the state. Support is in the form of law enforcement or emergency aircraft hours flown on a variety of support missions. The missions include: criminal search, criminal surveillance, criminal photography, transport of witnesses and prisoners, transport of special teams and equipment, support of SWAT operations, search for lost persons, search for downed aircraft, search for victims, disaster reconnaissance (i.e., hurricanes, tornadoes and fires), rescues, medical transport of victims, transport of medical supplies, transport of emergency supplies, support of appropriate traffic law enforcement activities, border patrol activities and other law enforcement and public safety missions.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:38:06PM

Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 11 Other Support Services

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,019,793	\$4,318,212	\$4,245,762	\$3,931,517	\$3,931,520
1002	OTHER PERSONNEL COSTS	\$198,499	\$167,754	\$177,710	\$161,150	\$161,150
2001	PROFESSIONAL FEES AND SERVICES	\$274	\$41,642	\$26,122	\$33,000	\$33,000
2002	FUELS AND LUBRICANTS	\$25,891	\$27,460	\$13,865	\$39,000	\$39,000
2003	CONSUMABLE SUPPLIES	\$108,771	\$28,194	\$144,383	\$545,443	\$545,443
2005	TRAVEL	\$19,308	\$9,890	\$27,600	\$85,000	\$85,000
2006	RENT - BUILDING	\$263,637	\$268,553	\$0	\$300,000	\$300,000
2007	RENT - MACHINE AND OTHER	\$146,397	\$194,660	\$20,650	\$33,937	\$33,937
2009	OTHER OPERATING EXPENSE	\$428,614	\$628,007	\$795,665	\$315,526	\$315,526
5000	CAPITAL EXPENDITURES	\$75,586	\$114,427	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,286,770	\$5,798,799	\$5,451,757	\$5,444,573	\$5,444,576
Method of Financing:						
555	Federal Funds					
	00.405.006 NAT'L ASSET SEIZURE	\$0	\$29,726	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$29,726	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$29,726	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$5,168,787	\$5,687,794	\$5,388,293	\$5,381,109	\$5,381,112
666	Appropriated Receipts	\$117,983	\$81,279	\$63,464	\$63,464	\$63,464
SUBTOTAL, MOF (OTHER FUNDS)		\$5,286,770	\$5,769,073	\$5,451,757	\$5,444,573	\$5,444,576

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 11 Other Support Services

Statewide Goal/Benchmark: 5 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,444,573	\$5,444,576
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,286,770	\$5,798,799	\$5,451,757	\$5,444,573	\$5,444,576
FULL TIME EQUIVALENT POSITIONS:		133.5	134.4	144.5	144.5	144.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Department was created in 1935 and the enabling statute is Chapter 411, Government Code.

The Other Support Strategy consists of the Chief of Staff Services, General Services, Fleet Operations, Building Program and the Radio Frequency Unit. The Chief of Staff Services has administrative authority over Staff Support Service.

The Building Program Bureau works with Department employees, the Texas Facilities Commission, architects, engineers, contractors and regulatory agencies to coordinate building design, renovation and new construction projects as well as the purchase of land.

The Fleet Operations Bureau is responsible for the acquisition, installation, maintenance and disposal of vehicles, two-way communications and emergency equipment used by the Department.

The General Services Bureau provides support in the areas of mail service, reproduction services, office supplies, uniforms, weapons and all law enforcement accessories as well as warehousing and surplus property disposition.

The Radio Frequency Unit is responsible for addressing radio interoperability issued with first responder agencies throughout the state and for coordinating the usage of the 700 MHz radio frequencies in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 11 Other Support Services

Statewide Goal/Benchmark: 5 24

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Utilization of the comprehensive Fleet Management Program will continue to optimize fleet vehicle usage, minimize vehicle repair downtime, and maximize the return on investment within the program.					
	A significant increase in grant funding for communication projects is anticipated. This funding will significantly grow our communication system and interoperability, but it will severely tax the support staff. Additional manpower will certainly be needed in the future to support this effort.					
	A preventative maintenance program for Department buildings and related equipment will be intensified to extend the useful life of our infrastructure and reduce maintenance costs. Additional funding above the current level for the ongoing repair or rehabilitation of buildings and facilities will be needed in the future.					
	The Radio Frequency Unit will work with the Director of Homeland Security to develop and implement a strategic plan to address radio interoperable communications among first responder agencies in Texas.					
	The Radio Frequency Unit will continue to work in conjunction with the Texas Statewide Interoperability Executive Committee (TSIEC) to coordinate and administer the usage of the 700 MHz radio frequencies and all Federal Communication Commission (FCC) designated radio interoperability within the state.					

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
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DATE: 8/21/2008
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$831,320,925	\$1,068,781,374	\$819,324,868	\$884,124,020	\$749,144,854
METHODS OF FINANCE (INCLUDING RIDERS):				\$887,114,030	\$749,144,854
METHODS OF FINANCE (EXCLUDING RIDERS):	\$831,320,925	\$1,068,781,374	\$819,324,868	\$884,124,020	\$749,144,854
FULL TIME EQUIVALENT POSITIONS:	7,899.2	7,990.3	8,270.9	8,270.9	8,270.9

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 2:48:46PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3 1	Additional Capital Budget Authority 6-1-10 AIRCRAFT OPERATIONS	\$0	\$2,990,010	\$0	\$2,990,010	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$0	\$2,990,010	\$0	\$2,990,010	\$0
Total, Object of Expense		\$0	\$2,990,010	\$0	\$2,990,010	\$0
METHOD OF FINANCING:						
	555 Federal Funds	\$0	\$2,990,010	\$0	\$2,990,010	\$0
Total, Method of Financing		\$0	\$2,990,010	\$0	\$2,990,010	\$0

Description/Justification for continuation of existing riders or proposed new rider
Replacement schedule for fixed wing aircraft and helicopter.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
 TIME: 2:48:52PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
14 2	Academy Costs 6-1-7 TRAINING ACADEMY EDUCATION COURSES	\$87,081	\$132,420	\$87,000	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$87,081	\$132,420	\$87,000	\$0	\$0
Total, Object of Expense		\$87,081	\$132,420	\$87,000	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$87,081	\$132,420	\$87,000	\$0	\$0
Total, Method of Financing		\$87,081	\$132,420	\$87,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Continue to charge training academy students tuition to recover cost of lodging, meals, incidental expenses and visiting instructors.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/20/2008
TIME: 2:48:52PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
39 4	Appropriation Unexpended Balance 2-1-2 DRIVER LICENSE REENGINEERING	\$7,772,848	\$5,618,156	\$10,000,000	\$0	\$0
OBJECT OF EXPENSE:						
	5000 CAPITAL EXPENDITURES	\$7,772,848	\$5,618,156	\$10,000,000	\$0	\$0
Total, Object of Expense		\$7,772,848	\$5,618,156	\$10,000,000	\$0	\$0
METHOD OF FINANCING:						
	6 State Highway Fund	\$7,772,848	\$5,618,156	\$10,000,000	\$0	\$0
Total, Method of Financing		\$7,772,848	\$5,618,156	\$10,000,000	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Rider is not longer needed.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST
 81st Regular Session, Agency Submission, Version I
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DATE: 8/20/2008
 TIME: 2:48:52PM

Agency code: 405 Agency name: Department of Public Safety

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$7,859,929	\$8,740,586	\$10,087,000	\$2,990,010	\$0
METHOD OF FINANCING TOTAL		\$7,859,929	\$8,740,586	\$10,087,000	\$2,990,010	\$0

3B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/20/2008	Request Level: Base																																																												
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language																																																														
2	V-49	<p>Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to Government Code § 1232.103.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;"></th> <th style="text-align: right; width: 10%;"><u>2008 2010</u></th> <th style="text-align: right; width: 10%;"><u>2009 2011</u></th> <th style="width: 10%;"></th> </tr> </thead> <tbody> <tr> <td>a. Construction of Buildings and Facilities</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) New Regional Office and Crime Lab in Lubbock; New Offices in McAllen and Rio Grande City; Crime Lab Expansions; and Emergency Vehicle Operations Course (SJR 65/SB 2033)¹⁷</td> <td style="text-align: right;">\$131,586,135</td> <td></td> <td style="text-align: right;">UB</td> </tr> <tr> <td></td> <td style="text-align: right;">\$200,000,000</td> <td></td> <td></td> </tr> <tr> <td> (2) Capital Other Expenses</td> <td style="text-align: right;"><u>\$79,750</u></td> <td style="text-align: right;"><u>\$3,082,500</u></td> <td></td> </tr> <tr> <td> (2) Building Program - New Lab Furniture/Equipment Project</td> <td style="text-align: right;"><u>\$18,445,577</u></td> <td></td> <td style="text-align: right;">UB</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$131,665,885</u></td> <td style="text-align: right;"><u>\$3,082,500</u></td> <td></td> </tr> <tr> <td>Total Construction of Buildings and Facilities</td> <td style="text-align: right;"><u>\$218,445,577</u></td> <td></td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td>b. Repair or Rehabilitation of Buildings and Facilities</td> <td style="text-align: right;">\$2,625,000</td> <td></td> <td style="text-align: right;">\$2,625,000</td> </tr> <tr> <td>c. Acquisition of Information Resources Technologies</td> <td></td> <td></td> <td></td> </tr> <tr> <td> (1) Lease Payments (MLPP) for 1998-99 NCIC/TLETS Upgrade</td> <td style="text-align: right;"><u>\$1,617,008</u></td> <td style="text-align: right;"><u>\$458,843</u></td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;">\$2,066,598</td> <td style="text-align: right;">\$2,083,594</td> <td></td> </tr> <tr> <td> (2) AFIS/Image Archive Enhancements</td> <td style="text-align: right;">\$1,147,500</td> <td></td> <td style="text-align: right;">\$1,147,500</td> </tr> <tr> <td> (3) Driver License Reengineering</td> <td style="text-align: right;">\$7,000,000</td> <td></td> <td style="text-align: right;">UB</td> </tr> <tr> <td> (3) State Operations Center Upgrade</td> <td style="text-align: right;"><u>\$1,985,000</u></td> <td></td> <td style="text-align: right;"><u>\$0</u></td> </tr> </tbody> </table>				<u>2008 2010</u>	<u>2009 2011</u>		a. Construction of Buildings and Facilities				(1) New Regional Office and Crime Lab in Lubbock; New Offices in McAllen and Rio Grande City; Crime Lab Expansions; and Emergency Vehicle Operations Course (SJR 65/SB 2033) ¹⁷	\$131,586,135		UB		\$200,000,000			(2) Capital Other Expenses	<u>\$79,750</u>	<u>\$3,082,500</u>		(2) Building Program - New Lab Furniture/Equipment Project	<u>\$18,445,577</u>		UB		<u>\$131,665,885</u>	<u>\$3,082,500</u>		Total Construction of Buildings and Facilities	<u>\$218,445,577</u>		<u>UB</u>	b. Repair or Rehabilitation of Buildings and Facilities	\$2,625,000		\$2,625,000	c. Acquisition of Information Resources Technologies				(1) Lease Payments (MLPP) for 1998-99 NCIC/TLETS Upgrade	<u>\$1,617,008</u>	<u>\$458,843</u>			\$2,066,598	\$2,083,594		(2) AFIS/Image Archive Enhancements	\$1,147,500		\$1,147,500	(3) Driver License Reengineering	\$7,000,000		UB	(3) State Operations Center Upgrade	<u>\$1,985,000</u>		<u>\$0</u>
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<p>¹⁷ Incorporates Article IX, 49.71, of this Act, relating to the contingent appropriation of general obligation bond proceeds, subject to the approval of a proposition by Texas voters as authorized by SJR65, 80th Legislature, Regular Session</p>																																																																

3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
			<u>\$5,673,076</u>	<u>\$5,673,076</u>
		(4) Computer Equipment Replacement	<u>\$4,641,850</u>	<u>\$4,641,850</u>
			<u>\$2,565,594</u>	<u>\$5,849,094</u>
		(5) Highway Patrol Vehicle Automation	<u>\$5,820,000</u>	<u>\$5,820,000</u>
			<u>\$1,587,600</u>	<u>\$1,587,600</u>
		(6) Data Center Consolidation <u>New Computer Equipment</u>	<u>\$304,589</u>	<u>\$293,381</u>
			<u>\$2,546,763</u>	<u>\$2,131,963</u>
		(7) Other Information Resource Projects	<u>\$5,713,425</u>	<u>\$2,564,000</u>
			<u>\$17,122,541</u>	<u>\$16,848,076</u>
		Total, Acquisition of Information Resource Technologies	<u>\$26,693,962</u>	<u>\$16,550,325</u>
		d. Transportation Items		
			<u>\$21,345,712</u>	<u>\$21,370,711</u>
		(1) Vehicles (Approximately 1,889)	<u>\$22,589,530</u>	<u>\$18,646,991</u>
			<u>\$425,003</u>	<u>\$425,003</u>
		(2) Helicopters <u>(4) Training Motorcycles</u>	<u>\$16,577,027</u>	<u>UB</u>
			<u>\$21,770,715</u>	<u>\$21,795,714</u>
		Total, Transportation Items	<u>\$39,166,557</u>	<u>\$18,646,991</u>

3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
		e. Acquisition of Capital Equipment and Items	<u>\$3,424,892</u>	<u>\$3,424,891</u>
		(1) Radios	<u>\$4,380,559</u>	<u>\$2,469,224</u>
		(2) Drug Incinerator <u>Statewide Trucked Radio System</u>	<u>\$7,100,000</u>	<u>\$0</u>
			<u>\$456,000</u>	<u>UB</u>
		(3) <u>Communications Interoperability Project</u>	<u>\$2,950,000</u>	<u>\$0</u>
		(4) Other Capital Equipment and Items	<u>\$4,297,975</u>	<u>\$2,567,548</u>
			<u>\$6,616,837</u>	<u>\$5,065,244</u>
		Total Acquisition of Capital Equipment and Items	<u>\$17,772,867</u>	<u>\$5,992,439</u>
			<u>\$11,453,396</u>	<u>\$7,534,468</u>
		Total, Capital Budget	<u>\$190,957,008</u>	<u>\$50,343,729</u>
			<u>\$298,384,492</u>	<u>\$45,356,784</u>
		Method of Finance (Capital Budget);		
		General Revenue	<u>\$775,000</u>	<u>\$775,000</u>
			<u>\$0</u>	<u>\$0</u>
		GR Dedicated - Operators and Chauffeurs License Account No.099	<u>\$113,400</u>	<u>\$0</u>
		<u>Other Funds</u>		
			<u>\$131,586,135</u>	<u>UB</u>
		Bond Proceeds - General Obligation Bonds	<u>\$218,445,577</u>	
		<u>Federal Funds</u>	<u>\$12,459,500</u>	<u>\$260,000</u>
			<u>\$46,136,373</u>	<u>\$49,308,729</u>
		State Highway Fund No 006	<u>\$79,825,516</u>	<u>\$45,356,784</u>

3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
3	V-50	Subtotal, Other Funds Total, Method of Financing	<u>\$177,722,508</u>	<u>\$49,308,729</u>
			<u>\$289,271,092</u>	<u>\$45,356,678</u>
		Total, Method of Financing	<u>\$190,957,008</u>	<u>\$50,343,729</u>
			<u>\$298,384,492</u>	<u>\$45,356,784</u>
		<p>Additional Capital Budget Authority. In addition to the provisions of Rider 2, Capital Budget, the Department of Public Safety is authorized to make the following capital purchases at the following amounts from federal funds appropriated by this Act:</p>		
		<u>2008 2010</u>	<u>2009 2011</u>	
	a. Replacement Aircraft and Helicopter	\$2,990,010	\$2,856,193	UB
	Total, Additional Capital Budget	\$2,990,010	\$2,856,193	UB
	<i>Rising cost of aircraft and helicopters.</i>			
24	V-53	<p>Appropriations of Receipts - Parking Violation Revenues. All revenue received from parking violations under Government Code § 411.067 shall be deposited to the General Revenue Fund and is hereby appropriated for use by the Department of Public Safety for Capitol Police Security and parking for the 2008-09 <u>2010-11</u> biennium (estimated to be \$127,000 <u>\$82,000</u> annually included in the amounts appropriated above).</p> <p><i>Lower revenue estimate based on trends.</i></p>		
36	V-55	<p>Authorized Trooper Strength. From funds appropriated, the Department of Public Safety shall maintain the number of highway patrol trooper positions at no less than 4,873 <u>1,929</u>.</p> <p><i>Legislature funded additional Highway Patrol Troopers for Border Security in the 80th Legislative Session.</i></p>		

3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
39	V-55	<p>Appropriation: Unexpended Balance Authority Between Biennia. Any unexpended balances from appropriations for the Motor Vehicle Financial Responsibility Verification Program (House Bill 3588, Seventy-eighth Legislature, Regular Session, 2003, and House Bill 2, Seventy-eighth Legislature, Third Called Session, 2003) as of August 31, 2007, in Strategy B.1.2, Driver License Reengineering, are hereby appropriated for the same purpose for the biennium beginning September 1, 2007 (estimated to be \$7,000,000 in State Highway Fund No. 006 and included in the amounts above).</p> <p><i>Rider is no longer necessary.</i></p>		
43	V-56	<p>Contract Reports. The Private Security Board shall provide the Governor and the Legislative Budget Board detailed information on all current contracts, and an annual report by November 30th of all contracts initiated during the previous fiscal year, in addition to other contract reporting requirements in statute.</p> <p><i>Rider is obsolete. There is nothing to report each year.</i></p>		
45	V-56	<p>Appropriations Limited to Revenue Collections: Driver Responsibility Program. Included in the amounts appropriated above in Strategy B.1.1, Driver License and Records, pursuant to § 780.002, Health and Safety Code, and estimated to be \$1,764,195 in fiscal year 2008 <u>2010</u> and \$1,764,195 in fiscal year 2009 <u>2011</u> from the General Revenue Fund, is one percent of the surcharges collected by the driver responsibility program. These funds are appropriated above for the administration of the driver responsibility program <u>and associated driver license functions.</u></p> <p>Also included in the amounts appropriated above in Strategy B.1.1, Driver License and Records, pursuant to § 708.155, Transportation Code, are amounts collected in excess of surcharge amounts of the driver responsibility program as vendor base compensation and related costs for the collection of the surcharges. These amounts are estimated to be \$8,308,200 <u>\$11,155,577</u> in fiscal year 2008 <u>2010</u> and \$8,308,800 <u>\$11,155,577</u> in fiscal year 2009 <u>2011</u> from the General Revenue Fund. All funds collected for vendor base compensation and related costs shall be processed in accordance with procedures established by the Comptroller of Public Accounts. The amount of vendor compensation shall not exceed rates specified in statute.</p> <p><i>To revise revenue estimates for FY2010-11 biennium.</i></p>		

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46	V-57	<p>Crash Records Information System. Included in the amounts appropriated above in Strategy B.1.4, Crash Records Information System, is \$750,000 in fiscal year 2008 and \$750,000 in fiscal year 2009 from the Insurance Companies Maintenance Tax and Insurance Department Fees No. 8042 for ongoing maintenance of the Crash Records Information System.</p> <p><i>Transferred to TxDOT</i></p>		
47	V-57	<p>Driver's License Office. Included in the amounts appropriated above is \$9,900 in General Revenue Funds for the state fiscal year beginning September 1, 2007, and \$9,900 in General Revenue Funds for the state fiscal year beginning September 1, 2008, for the Department of Public Safety of the State of Texas to pay rent for the driver's license office in Katy.</p> <p><i>Funding in base will be used to pay rent in Katy.</i></p>		
49	V-57	<p>Private Security Board Vehicles. From funds appropriated above, the Department of Public Safety shall maintain a minimum fleet of five vehicles for the Private Security Board. The vehicles are to be maintained in accordance with the State Vehicle Fleet Management Plan. The vehicles are for the sole use of the Private Security Board and are intended for use by investigators and are prohibited for use for commuting to and from work.</p> <p><i>Legislature has funded additional commissioned officers and DPS base funding for all vehicles necessary.</i></p>		
50	V-57	<p>Appropriation Transfers Between Fiscal Years - Gasoline Contingency. In addition to the transfer authority provided elsewhere in this Act, the Department of Public Safety (DPS) may transfer appropriations from the State Highway Fund No. 006 for fiscal year 2009 to fiscal year 2008, subject to the following conditions provided by this section:</p> <p>a. Transfers under this section may be requested only if the average price per gallon of gasoline paid by the agency during the first six months of fiscal year 2008 exceeds \$2.40 per gallon.</p>		

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52	V-57	<p>b. A request to transfer appropriations for fiscal year 2009 to fiscal year 2008 shall be submitted in writing to the Governor and the Legislative Budget Board. The request shall include a justification for the amount of funds to be transferred based on an estimate of the total gallons of gasoline consumed by the agency in a year and the average price per gallon paid over \$2.40 per gallon during the first six months of fiscal year 2008.</p> <p>c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.</p> <p>d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section.</p> <p><u>Gasoline Contingency - In addition to funds appropriated above and contingent upon certification by the Comptroller of Public Accounts, the Department of Public Safety is hereby appropriated up to \$57,000 per year from the State Highway Fund No. 006 for each cent increase in the average gasoline cost per gallon to the department above \$1.38 per gallon. The level of appropriation described above is to be prorated based on the number of months remaining in the fiscal year from the date of certification by the Comptroller of Public Accounts.</u></p> <p><i>This rider would allow the Department to fully recover the cost of gasoline up to an average cost of \$5.00 per gallon.</i></p> <p>Appropriation: Unexpended Balances of Construction Bonds. Any unexpended balances as of August 31, 2007 2009, for the Department of Public Safety (DPS) in the general obligation bond appropriations made by the Seventy-ninth <u>Eightieth</u> Legislature for construction appropriations are hereby appropriated to DPS for the biennium beginning September 1, 2007 2009. Unexpended balances appropriated for the 2008-09 2010-11 biennium may be used only for previously approved construction of additional facilities and shall not be used for new construction of additional facilities and shall not be used for new construction of additional facilities (fiscal year 2007 2009 unexpended balance estimated to be \$18,445,577 <u>\$131,586,135</u> and included in the amounts appropriated above).</p>		

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57	V-58	<p><i>Rider needed to move unexpended balance of General Obligation Bonds appropriated for construction in FY2008-09 biennium to FY0210-11 biennium.</i></p> <p>Additional Capital Budget - Helicopter. In addition to the provisions of Rider 3, Additional Capital Budget Authority, the Department of Public Safety is authorized to make the capital budget purchase of one additional helicopter in the amount of \$2,989,210 to be stationed in Amarillo utilizing seized funds. The Department is authorized two additional pilot investigator positions and one tactical flight officer. The "Number of Full Time Equivalent Positions (FTE)" figure indicated above is hereby increased by three. The Department is hereby appropriated \$981,275 for 2008 and \$675,835 for 2009 for the additional FTE positions, capital and operating costs from the State Highway Fund 006.</p> <p><i>Funding and FTEs included in base.</i></p>		
58	V-58	<p>License Plate Reader Project. The Texas Department of Public Safety may not spend funds appropriated by this Act for a license plate reader project or to purchase and deploy a license plate reader unless:</p> <ul style="list-style-type: none"> a. the department establishes a policy and procedures requiring the immediate and systematic destruction of all license plate information collected through the project that is not linked in the database system to a stolen motor vehicle; and b. the unlinked license plate information is being systematically purged from the database system. <p><i>This rider unnecessarily confines the law enforcement use of license plate readers.</i></p>		
59	V-58	<p>Border Security. From funds appropriated above, the Department of Public Safety shall use \$34,773,666 <u>\$13,691,474</u> in fiscal year 2008 <u>2010</u> and \$9,671,199 in fiscal year 2009 <u>2011</u> from State Highway Fund 6 for enhanced border security operations including:</p>		

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		<p>a. Highway Patrol: \$6,517,794 <u>\$6,014,367</u> in fiscal year 2008 <u>2010</u> and \$3,835,802 in fiscal year 2009 <u>2011</u> for salaries, training, operating costs, and equipment for 61 additional staff including 56 commissioned officers.</p> <p>b. Narcotics Enforcement: \$1,874,829 <u>\$1,301,354</u> in fiscal year 2008 <u>2010</u> and \$974,697 in fiscal year 2009 <u>2011</u> for salaries, training, operating costs, and equipment for 15 additional staff including nine commissioned officers.</p> <p>c. Vehicle Theft Enforcement: \$1,432,496 <u>\$1,063,258</u> in fiscal year 2008 <u>2010</u> and \$726,392 in fiscal year 2009 <u>2011</u> for salaries, training, operating costs, and equipment for ten additional staff including nine commissioned officers.</p> <p>d. Special Crimes: \$1,477,975 <u>\$1,110,173</u> in fiscal year 2008 <u>2010</u> and \$727,992 in fiscal year 2009 <u>2011</u> for salaries, training, operating costs, and equipment for ten additional staff including nine commissioned officers.</p> <p>e. Texas Rangers: \$606,707 <u>\$579,342</u> in fiscal year 2008 <u>2010</u> and \$375,888 in fiscal year 2009 <u>2011</u> for salaries, training, operating costs, and equipment for five commissioned officers.</p> <p>f. Recruit Schools: \$2,546,532 in fiscal year 2008 for training new commissioned officers.</p> <p>f. Aircraft Operations: \$20,917,633 <u>\$3,622,980</u> in fiscal year 2008 <u>2010</u> and \$3,030,428 in fiscal year 2009 <u>2011</u> for the purchase of four helicopters and salaries, training, operating costs, and equipment for 19 additional staff including 18 commissioned officers.</p> <p>g. Information Analysis: \$182,865 in fiscal year 2010 and \$182,865 in fiscal year 2011 for salaries and operating costs for five non-commissioned personnel</p>		

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60	V-58	<p>Contingency for Surge Operation Overtime for Local Law Enforcement. Contingent on the Governor's certification to the Legislative Budget Board that all <u>uncommitted federal</u> homeland security and disaster-assistance federal funds, such as the Law Enforcement Terrorism Prevention Program, the State Homeland Security Program grant funds or federal border security funds and the Urban local law enforcement for border security, are no longer available, the Division of Emergency Management (Goal D in bill pattern of the Department of Public Safety) is hereby appropriated \$20,000,000 for <u>fiscal biennium beginning September 1, 2009 in fiscal year 2008</u> from General Revenue Funds to provide additional manpower by local law enforcement agencies for state surge operations for improved border security. These funds shall be used to provide grants to local law enforcement agencies for: payment of overtime and per diem for local law enforcement officers</p> <p><u>a. payment of local law enforcement enforcement officers' overtime and when conducting border operations outside of the officer's regularly assigned county, travel, and per diem;</u></p> <p><u>b. overtime for jailers and dispatch personnel directly attributable to grant-funded border security operations;</u></p> <p><u>c. overtime for administrative personnel designated to carry out time and cost accounting and required reporting for grant-funded border security activities;</u></p> <p><u>d. regular time for reserve and augmentee law enforcement officers; and</u></p> <p><u>e. operational costs to include mileage or fuel costs, minor emergency repairs to vehicles up to an amount specified and expendable supplies required in the performance of border security operations.</u></p> <p>Prior to expenditure of funds, the Division of Emergency Management shall provide a proposal for expenditure of the funds to the Legislative Budget Board.</p> <p><i>To continue funding for Surge Operation overtime and to distribute equally each year.</i></p>		

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61	V-59	<p>Dacoma Driver License Office Remodel/Expansion. From funds appropriated above in Strategy B.1.1, Driver License and Records, the Department of Public Safety shall use \$1,735,776 in fiscal year 2008 and \$30,860 in fiscal year 2009 from State Highway Fund No. 6 to remodel, expand, and operate the Dacoma driver license office in Houston.</p> <p><i>Renovation will be complete by September 1, 2009 and operating expenses will be paid from appropriated funds.</i></p>		
63	V-59	<p>Appropriation Authority for Senate Joint Resolution 65 and Senate Bill 2033 General Obligation Bond Proceeds. Included in amounts appropriated above in Strategy F.1.6, Physical Plant, in fiscal year 2008 is \$200,000,000 in general obligation bond proceeds for projects for the Department of Public Safety as described in Article IX Sec.19.71, Contingency for Senate Joint Resolution 65 and Senate Bill 2033, Eightieth Legislature, 2007, Regular Session. Such appropriation is contingent upon approval of a proposition by Texas voters in November 2007 as authorized by Senate Joint Resolution 65.</p> <p>All projects funded herein with general obligation bond proceeds are subject to approval by the Legislative Budget Board prior to issuance of the bond proceeds by the Texas Public Finance Authority. Any unexpended and unobligated balances in general obligation bond proceeds described herein and remaining as of August 31, 2008 are hereby appropriated for the fiscal year beginning September 1, 2008 for the same purpose(s).</p> <p><i>Rider is obsolete.</i></p>		
701	V	<p><u>Capital Budget Expenditures from Federal Awards. To comply with the legislative intent to maximize the use of federal funds and to fulfill grant requirements required for the receipt and expenditure of federal funds, the Texas Department of Public Safety (TxDPS) is hereby exempt from the capital budget rider provisions contained in Article IX of this Act when gifts, grants, inter-local funds and federal funds are received in excess of the amounts identified in the agency's capital budget rider and such funds are designated by the donor, grantee, state entity or federal agency solely for construction and repairs or purchase of specific capital items.</u></p>		

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702	V	<p><u>Amounts expended from these funding sources shall not count towards the limitations imposed by capital budget provisions elsewhere in this Act. The TxDPS shall notify the Legislative Budget Board and the Governor upon receipt of such funds, of the amount received and the items to be purchased as approved by the donor, grantee, state entity or federal agency.</u></p> <p><i>This rider will allow the agency to make federally funded capital purchases above the agency capital cap. Both the Governor's Office and LBB will be made aware of all purchases and source of funds.</i></p> <p><u>Recruit Schools Appropriation Transfers.</u> <u>Notwithstanding the provisions of DPS Rider #26, Appropriation Transfers, the Department may transfer unexpended funds to Strategy F.1.8. Recruit Schools to conduct additional schools as necessary to keep commissioned law enforcement vacancies at the lowest possible level.</u></p> <p><i>Currently, Strategy F.1.8. funds one recruit school each year of the biennium. When a second school is needed, the 25% transfer rule between strategies does not provide full funding for the school.</i></p>		
703	V	<p><u>Exemption From Article IX, Capital Budget Provisions.</u> <u>To comply with the legislative intent to maximize the use of federal and state funds and to fulfill grant requirements required for the receipt and expenditure of such funds, the Department of Public Safety is hereby exempted from the Capital Budget Rider Provisions contained in Article IX of this Act, "Limitation on Expenditures - Capital Budget" when federal or state funds or Appropriated Receipts are received by the Department of Public Safety on behalf of the Division of Emergency Management (DEM) in excess of amounts identified in the Department of Public Safety's Capital Budget Rider. The Department of Public Safety shall notify the Legislative Budget Board and the Governor upon receipt of such funds or Appropriated Receipts of the amount received.</u></p> <p><i>Federal funds in the Governor's Office of Emergency Management can become available late in a fiscal year for capital items. If the agency does not have space in the Capital Cap, these federal funds must be refused because approvals cannot be received by the end of the grant period.</i></p>		

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19.11	IX-72	<p>Sec. 19.11 Contingency for House Bill 1244. Contingent on passage of House Bill 1241, or similar legislation relating to the duty of the security department of a private business to maintain criminal history record information for security department employees, by the Eightieth Legislature, Regular Session and in addition to the amounts included in the agency bill pattern, the Department of Public Safety (DPS) is appropriated in Strategy E.3.2., PSB Enforcement, \$134,200 in fiscal year 2008 and \$176,659 in fiscal year 2009 in General Revenue Funds for the inspection of these records. This appropriation is also contingent upon the Private Security Board generating sufficient revenue to cover the cost of the appropriation, in addition to the amounts appropriated for the Private Security Board in Strategies E.3.1., E.3.2., and E.3.3. and the "other direct and indirect costs" included in the bill pattern for DPS. The "Number of Full Time Equivalents" in the agency bill pattern is increased by 3.0 FTEs in both fiscal years for the operation of the program.</p> <p><i>Funding and FTEs included in base.</i></p>		
19.34	IX-78	<p>Sec. 19.34. Contingency for Senate Bill 545. Contingent on passage of Senate Bill 545, or similar legislation relating to the enforcement of commercial motor vehicle safety standards by certain peace officers, by the Eightieth Legislature, Regular Session, and in addition to the amounts appropriated in the agency bill pattern, the Department of Public Safety (DPS) is appropriated in Strategy A.1.2, Commercial Vehicle Enforcement, \$332,446 in fiscal year 2008 and \$177,557 in fiscal year 2009 from State Highway Fund 6 to implement the provisions of the bill. The "Number of Full Time Equivalents" in the agency bill pattern is increased by 2.0 FTEs in both fiscal years for the operation of the program.</p> <p><i>Funding and FTEs included in base.</i></p>		

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19.35	IX-78	<p>Sec. 19.35. Contingency Appropriation for Senate Bill 766. Contingent on the enactment of Senate Bill 766, or similar legislation, relating to the transfer of powers and duties for accident reports from the Department of Public Safety (DPS) to the Department of Transportation (TxDOT) by the Eightieth Legislature, Regular Session, all amounts appropriated to DPS in Strategy B.1.4, Crash Records System, and all amounts appropriated in Strategy B.1.3, Traffic Accident Records, except 2.5 Full-Time Equivalent (FTE) positions and \$76,824 each fiscal year in State Highway Fund No. 006 appropriations, are hereby transferred to TxDOT in Strategy D.2.1, Traffic Safety, including 86.0 FTEs, to implement the provisions of the bill. Amounts and FTEs not transferred to TxDOT from DPS Strategy B.1.3, Traffic Accident Records, shall be transferred to DPS Strategy B.1.1, Drivers License and</p> <p><i>Transfer to TxDOT is complete. Funding and FTEs are not included in the DPS bill pattern.</i></p>		
19.69	IX-87	<p>Sec. 19.69. Contingency for Border Security. Contingent on the Governor's certification to the Legislative Budget Board that all federal homeland security and disaster assistance federal funds, such as the Law Enforcement Terrorism Prevention Program, or border security funds, such as the State Homeland Security Program grant funds, and the Urban Areas Security Initiative Program, and excluding the Edward Byrne Memorial Justice Assistance Program Grants, used during the past four years for border security are no longer available, and in addition to amounts appropriated elsewhere in this Act, the Division of Emergency Management in Strategy D.1.2, <u>5 Local Border Security</u>, in the bill pattern of the Department of Public Safety, is appropriated \$43,704,714 for the fiscal biennium beginning September 1, 2007 <u>2009</u> from the General Revenue Fund for the following border security expenditures:</p> <p>(a) \$6,500,000 may only be used to equip and operate Joint Operation and Intelligence Centers and the Border Security Operation Center.</p> <p>(b) \$20,000,000 may only be expended for payment of overtime, per diem, and related travel expenses for commissioned peace officers or National Guard personnel cooperating in a surge operation by working in a county other than the county of their employment or assigned duty station. <u>designated as a border operation eligible county.</u></p>		

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19.104	IX-99	<p>(c) \$17,204,714 may only be used to provide grants to local law enforcement agencies for: overtime and per diem when cooperating in a surge operation, or for training, equipment, and technology acquisition.</p> <p>(1) overtime and per diem for commissioned peace officers;</p> <p>(2) regular time for reserve or augmentee law enforcement personnel;</p> <p>(3) overtime for jailers, dispatchers, and administrative personnel designated which is directly attributable to grant-funded border security operations;</p> <p>(4) operational costs to include mileage or fuel expenses and expendable supplies used and/or purchased when cooperating in a surge operations; and</p> <p>(5) acquisition of training, equipment, and technology to enhance border security capabilities.</p> <p><i>Continue Border Security funding in base budget with spending limitations.</i></p> <p>Sec. 19.104. Contingency for Senate Bill 1879. Contingent on passage of Senate Bill 1879, or similar legislation relating to the regulation of controlled substances by the Eightieth Legislature, Regular Session, and in addition to the amounts appropriated elsewhere in this Act, the Department of Public Safety (DPS) is appropriated in Strategy C.1.1, Narcotics Enforcement, \$703,536 in fiscal year 2008 and \$101,436 in fiscal year 2009 from State Highway Fund 6 to implement the provisions of the bill. The "Number of Full-Time Equivalents" in the agency bill pattern is increased by 3.0 FTEs in both fiscal years for the operation of the program.</p> <p><i>Funding and FTEs included in base.</i></p>		
19.115	IX-100	<p>Sec. 19.115. Contingency for Senate Bill 1315. Contingent on passage of Senate Bill 1315, or similar legislation relating to a silver alert for missing senior citizens, by the Eightieth Legislature, Regular Session, and in addition to the amounts appropriated elsewhere in this Act, the Department of Public Safety (DPS) is appropriated in Strategy C.1.3, Special Crimes, \$120,780 in fiscal year 2008 and \$104,210 in fiscal year 2009 from State Highway Fund 6 to implement the provisions of the bill. The "Number of Full-Time Equivalents" in the agency bill pattern is increased by 2.0 FTEs in both fiscal years for the operation of the program.</p> <p><i>Funding and FTEs included in base.</i></p>		

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		<u>POLYGRAPH EXAMINERS BOARD</u>		
701	V	<p><u>Polygraph Examiners Board.</u> The Polygraph Examiners Board, Strategy E.2.1, is an agency of the State of Texas, fully autonomous and independent of the Department of Public Safety, pursuant to Occupations Code 1703.006. It shall be designated as Agency 474, be funded as deemed appropriate by the Legislature and accountable for expenditures and revenues.</p> <p><i>To establish the Polygraph Board as a separate state agency.</i></p>		
702	V	<p><u>Unexpended Balance Authority.</u> The Polygraph Examiners Board is hereby appropriated unexpended and unencumbered balances in an amount not to exceed \$5,000 from the biennium ending August 31, 2009 to the biennium beginning September 1, 2009 and from the fiscal year ending August 31, 2010 to the fiscal year beginning September 1, 2010. Balances appropriated can be used for unforeseen circumstances that may occur during the biennium.</p> <p><i>To establish a \$5,000 UB across bienniums for unforeseen expenses.</i></p>		
41	V-55	<p><u>Polygraph Examiners Board.</u> The Polygraph Examiners Board, Strategy E.2.1, is an agency of the State of Texas fully autonomous and independent of the Department of Public Safety pursuant to Occupations Code § 1703.001. The board is responsible for hiring an Executive Officer, and shall pay this exempt employee a salary in an amount not to exceed \$49,080 <u>\$57,080</u> per annum. The Executive Officer position is subject to Article IX, Section 3.05, Scheduled Exempt Positions.</p> <p><i>To increase the Executive Officers salary.</i></p>		

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1	V-48	<p>Performance Measure. The following is a listing of key performance target levels for the Department of Public Safety. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Public Safety. In order to achieve the objectives and service standards established by this Act, the Department of Public Safety shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border: none;"> <thead> <tr> <th style="width: 70%;"></th> <th style="width: 15%; text-align: center;"><u>2008</u></th> <th style="width: 15%; text-align: center;"><u>2010</u></th> <th style="width: 10%;"></th> <th style="width: 15%; text-align: center;"><u>2009</u></th> <th style="width: 15%; text-align: center;"><u>2011</u></th> </tr> </thead> <tbody> <tr> <td colspan="6">A. Goal: LAW ENFORCEMENT ON HIGHWAYS</td> </tr> <tr> <td>Outcome (Results/Impact):</td> <td></td> <td style="text-align: center;"><u>3.27</u></td> <td></td> <td style="text-align: center;"><u>3.27</u></td> <td style="text-align: center;"><u>3.27</u></td> </tr> <tr> <td>Annual Texas Rural Traffic Death Rate</td> <td></td> <td style="text-align: center;">2.5</td> <td></td> <td style="text-align: center;">2.5</td> <td style="text-align: center;">2.5</td> </tr> <tr> <td colspan="6">A.1.1. Strategy: HIGHWAY PATROL</td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td style="text-align: center;"><u>3,371,325</u></td> <td></td> <td style="text-align: center;"><u>3,371,325</u></td> <td style="text-align: center;"><u>3,371,325</u></td> </tr> <tr> <td>Traffic Law Violator Contacts</td> <td></td> <td style="text-align: center;">2,600,000</td> <td></td> <td style="text-align: center;">2,600,000</td> <td style="text-align: center;">2,600,000</td> </tr> <tr> <td colspan="6">A.1.2.Strategy: COMMERCIAL VEHICLE ENFORCEMENT</td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td style="text-align: center;"><u>1,576,267</u></td> <td></td> <td style="text-align: center;"><u>1,576,267</u></td> <td style="text-align: center;"><u>1,576,267</u></td> </tr> <tr> <td>Commercial Traffic Law Violator Contacts</td> <td></td> <td style="text-align: center;">1,700,000</td> <td></td> <td style="text-align: center;">1,700,000</td> <td style="text-align: center;">1,700,000</td> </tr> <tr> <td colspan="6">Efficiencies:</td> </tr> <tr> <td><u>Commercial Traffic Law Violator Contacts per Trooper</u></td> <td></td> <td></td> <td style="text-align: center;"><u>3.270</u></td> <td></td> <td style="text-align: center;"><u>3.270</u></td> </tr> <tr> <td colspan="6">A.1.4. Strategy: FORENSIC BREATH-AND-BLOOK TESTING</td> </tr> <tr> <td colspan="6"><u>ALCOHOL LABORATORY SERVICE</u></td> </tr> <tr> <td>Output (Volume):</td> <td></td> <td></td> <td style="text-align: center;"><u>41,439</u></td> <td></td> <td style="text-align: center;"><u>41,439</u></td> </tr> <tr> <td>Number of Breath Alcohol Tests Supervised</td> <td></td> <td></td> <td style="text-align: center;">46,600</td> <td></td> <td style="text-align: center;">46,600</td> </tr> </tbody> </table>				<u>2008</u>	<u>2010</u>		<u>2009</u>	<u>2011</u>	A. Goal: LAW ENFORCEMENT ON HIGHWAYS						Outcome (Results/Impact):		<u>3.27</u>		<u>3.27</u>	<u>3.27</u>	Annual Texas Rural Traffic Death Rate		2.5		2.5	2.5	A.1.1. Strategy: HIGHWAY PATROL						Output (Volume):		<u>3,371,325</u>		<u>3,371,325</u>	<u>3,371,325</u>	Traffic Law Violator Contacts		2,600,000		2,600,000	2,600,000	A.1.2.Strategy: COMMERCIAL VEHICLE ENFORCEMENT						Output (Volume):		<u>1,576,267</u>		<u>1,576,267</u>	<u>1,576,267</u>	Commercial Traffic Law Violator Contacts		1,700,000		1,700,000	1,700,000	Efficiencies:						<u>Commercial Traffic Law Violator Contacts per Trooper</u>			<u>3.270</u>		<u>3.270</u>	A.1.4. Strategy: FORENSIC BREATH-AND-BLOOK TESTING						<u>ALCOHOL LABORATORY SERVICE</u>						Output (Volume):			<u>41,439</u>		<u>41,439</u>	Number of Breath Alcohol Tests Supervised			46,600		46,600
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3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
		<p>B. Goal: DRIVER SAFETY AND RECORDS</p> <p>B.1.1. Strategy: DRIVER LICENSE AND RECORDS</p> <p>Output (Volume): <u>5,597,084</u> <u>5,597,084</u></p> <p>Number of Examinations Administered 6,300,000 6,300,000</p> <p>B.1.3. Strategy: TRAFFIC ACCIDENT RECORDS</p> <p>Output (Volume):</p> <p>Number of Accident Reports Processed 0 0</p> <p>C. Goal: PREVENT AND DETECT CRIME</p> <p>Outcome (Results/Impact): <u>4,857</u> <u>4,857</u></p> <p>Annual Texas Index Crime Rate 5,000 5,000</p> <p>C.1.1. Strategy: NARCOTICS ENFORCEMENT</p> <p>Output (Volume): <u>1,225</u> <u>1,225</u></p> <p>Number of Arrests for Narcotics Violations 2,800 2,800</p> <p>C.1.2. Strategy: VEHICLE THEFT ENFORCEMENT</p> <p>Output (Volume): <u>1,300</u> <u>1,325</u></p> <p>Number of Arrests for Motor Vehicle Theft 1,750 1,750</p> <p>C.1.3. Strategy: SPECIAL CRIMES CRIMINAL INTELLIGENCE SERVICE</p> <p>Output (Volume): <u>1,500</u> <u>1,500</u></p> <p>Number of Criminal Intelligence Service Arrests 2,175 2,175</p> <p>C.1.4. Strategy: TEXAS RANGERS</p> <p>Output (Volume): <u>2,196</u> <u>2,198</u></p> <p>Number of Arrests 2,200 2,200</p> <p>C.1.6 5 Strategy: CRIME LABS</p> <p>Output (Volume): <u>52,000</u> <u>52,000</u></p> <p>Number of Drug Cases Examined 57,000 57,000</p>		

3B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
405	Department of Public Safety	Oscar Ybarra	8/20/2008	Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
		<p>Measure modified to reflect funding adjustments made by Article IX, 19.35, of this Act, relating to the transfer of powers and duties for accident records from the Department of Public Safety to the Department of Transportation</p> <p>D. Goal: EMERGENCY MANAGEMENT</p> <p>Outcome (Results/Impact):</p> <p>Percentage of Local Governments Achieving Basic Emergency Preparedness <u>87%</u> <u>87%</u></p> <p>D.1.2 Strategy: RESPONSE COORDINATION</p> <p>Output (Volume): <u>4,950</u> <u>5,025</u></p> <p>Number of Emergency Incidents Coordinated <u>2,100</u> <u>2,100</u></p> <p>D.1.3. Strategy: DISASTER RECOVERY AND HAZARD MITIGATION</p> <p>Output (Volume): <u>220</u> <u>220</u></p> <p>Number of Counties Provided Disaster Financial Assistance <u>93</u> <u>93</u></p> <p>E. Goal: REGULATORY PROGRAMS</p> <p>Outcome (Results/Impact): <u>100%</u> <u>100%</u></p> <p>Percent of Polygraph Licenses with No Recent Violations <u>99%</u> <u>99%</u></p> <p>Percent of Private Security Board Documented Complaints Resolved within Six Months <u>99%</u> <u>99%</u></p> <p>Percent of Private Security Board Licensees with No Recent Violations <u>99%</u> <u>99%</u></p>		

3B. Rider Revisions and Additions Request

Agency Code: 405	Agency Name: Department of Public Safety	Prepared By: Oscar Ybarra	Date: 8/20/2008	Request Level: Base
Current Rider #	Page Number in 2008-09 GAA	Proposed Rider Language		
		<p>E.1.1. Strategy: CONCEALED HANDGUNS</p> <p>Output (Volume): <u>41,086</u> <u>41,086</u></p> <p>Number of Original Handgun Licenses Issued <u>28,000</u> <u>28,000</u></p> <p><u>40,736</u> <u>40,736</u></p> <p>Number of Renewal Handgun Licenses Issued <u>40,000</u> <u>40,000</u></p> <p>E.2.1. Strategy: POLYGRAPH EXAMINERS BOARD</p> <p>Output (Volume): <u>5</u> <u>5</u></p> <p>Number of Examination Sessions Conducted <u>14</u> <u>14</u></p> <p>E.3.1. Strategy: PSB INVESTIGATIONS</p> <p>Output (Volume): <u>8,212</u> <u>8,212</u></p> <p>Number of Investigations Conducted <u>10,000</u> <u>10,000</u></p> <p>Efficiencies: <u>24</u> <u>24</u></p> <p>Average Time for Case Resolution <u>32</u> <u>32</u></p> <p>Average Cost Per Case Resolved <u>34.85</u> <u>3485</u></p> <p>E.3.2. Strategy: PSB ENFORCEMENT</p> <p>Efficiencies: <u>400</u> <u>400</u></p> <p>Average Cost Per Disciplinary Action <u>383.25</u> <u>383.25</u></p> <p>E.3.3. Strategy: PSB LICENSES AND REGISTRATION</p> <p>OUTPUT (Volume): <u>34,836</u> <u>34,836</u></p> <p>Number of New Licenses Issued to Individuals <u>26,000</u> <u>26,000</u></p> <p>Efficiencies: <u>2</u> <u>2</u></p> <p>Average Licensing Cost Per Individual License Issued <u>6</u> <u>6</u></p>		

EXCEPTIONAL ITEMS FY10-11

Item	Other Item		FY2010		FY2011		Biennial Cost \$
	FTE's C	NIC	Cost \$	FTE's C	NIC	Cost \$	
Critical Staff Compensation Incentives							
Driver License Examiners/Technicians			7,517,618			7,517,618	15,035,236
Crime Analysts			542,992			542,992	1,085,984
Information Mgt. Services Technical Personnel			1,264,954			1,480,482	2,745,436
Commissioned Officer Salaries			53,077,460			53,077,460	106,154,920
Total - Critical Staff Compensation Incentives			\$ 62,403,024			\$ 62,618,562	\$ 125,021,576

Item	Exceptional Items		FY2010		FY2011		Biennial Cost \$
	FTE's C	NIC	Cost \$	FTE's C	NIC	Cost \$	
A Operating Shortfall			20,012,223			21,989,622	42,001,845
B New Training Academy (Florence) - Fleet Oper.			1				1
C Driving Track Operating & Personnel	10	12	3,078,483	10	12	2,096,155	\$,174,658
D Deferred Maintenance			1			1	2
NOTE: List of projects and estimated cost to be provided to the 81st Legislature.							
E Information Technology							
Establishment of Enterprise Architecture							
Hardware			2,350,000			840,040	2,350,000
Software/Software Rewrites			4,000,200				4,840,240
Data Consolidation			5,048,404				5,048,404
Staff Augmentation			4,160,000			4,160,000	8,320,000
Sub-Total - Enterprise Architecture			15,558,604			5,000,040	20,558,644
IMS Infrastructure Upgrades			5,158,697			135,000	5,293,697
Disaster Recovery			3,500,000			1,169,000	4,669,000
Equipment Enhancement/Refresh (in-car/Comm.)			6,136,000			2,000,000	8,136,000
Maintenance Contract Shortfall			3,264,949			3,477,737	6,742,686
Driver License Programming Upgrade			12,026,362			2,120,680	14,147,042
Driver License Mailing Machines (2)			2,000,000				2,000,000
Sub-Total, Other Information Tech.			32,086,008			8,902,417	40,988,425
Total - Information Technology			47,644,612			13,902,457	61,547,069
F TDex Funding		3	14,172,532		3	15,081,532	29,254,064
G Additional Personnel	87	290	27,458,258	87	298	18,968,046	46,426,304
H Building Program*							
San Antonio NW Multipurpose (new)			1				
Recurring Operating Costs							
Weatherford Area Office (expansion)			1				
Recurring Operating Costs							
El Paso Super DL (new)			1				
Recurring Operating Costs							
San Antonio Babcock DL Office (exp/renovate)			1				
Recurring Operating Costs							
Williamson County Area Office (new)			1				
Recurring Operating Costs							
Pearsall Area Office (new)			1				
Recurring Operating Costs							
Laredo (expansion)			1				
Recurring Operating Costs							
Alice (expansion)			1				
Recurring Operating Cost							
Total - Building Program			8			8	
* Cost analysis to be determined by the Texas Facility Commission. Costs to be provided to the 81st Legislature							
I Border Security/Major Highway Corridor	256	42	48,286,867	256	42	20,948,839	69,235,706
J Fixed Wing Aircraft			12,000,000				12,000,000
Total Exceptional Items	353	347	\$ 172,662,986	363	355	\$ 92,986,652	\$ 265,639,637

Item	FY2010		FY2011		Biennial Cost \$
	FTE's C	NIC	FTE's C	NIC	
Real ID Act	149	151	149	151	129,147,375
Total, Real ID Act	149	151	149	151	\$ 129,147,375

Governor's Division of Emergency Management

Item	FY2010		FY2011		Biennial Cost \$
	FTE's C	NIC	FTE's C	NIC	
A. Enhance Recovery Capabilities	11	531,396	11	514,596	1,045,992
B. Enhance Emergency Preparedness and Disaster Response Coordination	14	1,059,240	14	913,290	1,972,530
C. Enhance State Operations Center Staffing	4	201,661	4	201,661	403,322
D. Enhance Emergency Preparedness & Infrastructure Protection Programs	5	252,490	5	248,290	500,780
E. Improve Financial Management Support	9	409,678	9	401,278	810,956
F. Adequate Funding Support		229,616		229,616	459,232
G. State Operations Center (SOC)(new and renovation) Technology Upgrade of SOC Network		1,550,000			1,550,000
H. Border Security Operations Center & Joint Operations Intelligence Center Support	19	1,356,145	19	1,301,045	2,657,190
I. Five additional personnel for Border Security Training and Tech. Center	5	488,080	5	410,680	898,760
Total, Governor's Division of Emergency Mgt.	67	\$ 6,078,307	67	\$ 4,220,456	\$ 10,298,763

Polygraph Examiners Board

Item	FY2010		FY2011		Biennial Cost \$
	FTE's C	NIC	FTE's C	NIC	
Administrative Support Staff Retention		10,000		10,000	20,000
Investigator	1	60,000	1	60,000	120,000
Executive Officer Salary Increase		8,000		8,000	16,000
Total, Polygraph Examiners Board	0	\$ 78,000	0	\$ 78,000	\$ 156,000

CRITICAL STAFF COMPENSATION INCENTIVES

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

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

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

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

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

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

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

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

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

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

applicants. IMS needs to restructure the salaries to be commensurate with other state agencies and develop a career ladder for every position in the service.

A survey was completed by Human Resources (HR) on just those positions that we have had the most trouble filling and that we continue to lose. In order to do a salary adjustment on those positions would cost approximately \$449,347 each year, based on the median salary being paid by other state agencies, for those positions. To establish a career ladder for the other positions would require approximately \$661,273 in FY10 and \$876,801 in FY11.

	Request	FTEs
FY2010	\$1,110,620	
FY2011	\$1,326,148	
		Biennial Cost
		\$2,436,768

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

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

Commissioned Officer Salaries: The State Auditors' recent report on "The State Law Enforcement Salary Schedule (Salary Schedule C) and Law Enforcement Positions Parity", illustrates how far Department commissioned officers salaries have fallen behind. This report recommends adjustments to achieve the average maximum pay of the seven law enforcement departments surveyed. We recommend a more aggressive solution, one that will allow the Department to compete with the highest paid agencies and to attract the most qualified law enforcement officers available. We must also address the Agency's challenge of promoting the most qualified applicant. Due to the size of Texas, a promotion in our agency usually requires an employee to uproot their families and relocate elsewhere in the state.

The agencies surveyed by the Auditors' office do not have to contend with relocation issues, yet their supervisory and management personnel are compensated at much higher rates and their responsibilities are very localized. Incentives must be built into Schedule C to appropriately compensate the employees that are responsible for managing the day to day operations of law enforcement officers with vast areas of responsibility in this diverse state.

	Request	FTEs	
FY2010	\$53,077,460		
FY2011	\$53,077,460		
		Biennial Cost	\$106,154,920

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/18/2008
 TIME: 8:27:10PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Critical Staff Compensation Incentives		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Highway Patrol		
	01-01-02 Commercial Vehicle Enforcement		
	01-01-03 Vehicle Inspection Program		
	01-01-05 Capitol Complex Security		
	02-01-01 Driver License and Records		
	02-01-02 Driver License Reengineering		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Criminal Intelligence Service		
	03-01-04 Texas Rangers		
	03-01-06 Information Analysis		
	05-01-01 Concealed Handguns		
	05-03-01 Private Security Board-Investigations		
	05-03-02 Private Security Board-Enforcement		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Regional Administration		
	06-01-07 Training Academy Education Courses		
	06-01-10 Aircraft Operations		
	06-01-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,403,024	62,618,552
TOTAL, OBJECT OF EXPENSE		\$62,403,024	\$62,618,552
METHOD OF FINANCING:			
1	General Revenue Fund	432,773	432,773
6	State Highway Fund	61,970,251	62,185,779
TOTAL, METHOD OF FINANCING		\$62,403,024	\$62,618,552

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:33PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Critical Staff Compensation Incentives		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Highway Patrol		
	01-01-02 Commercial Vehicle Enforcement		
	01-01-03 Vehicle Inspection Program		
	01-01-05 Capitol Complex Security		
	02-01-01 Driver License and Records		
	02-01-02 Driver License Reengineering		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Criminal Intelligence Service		
	03-01-04 Texas Rangers		
	03-01-06 Information Analysis		
	05-01-01 Concealed Handguns		
	05-03-01 Private Security Board-Investigations		
	05-03-02 Private Security Board-Enforcement		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-03 Regional Administration		
	06-01-07 Training Academy Education Courses		
	06-01-10 Aircraft Operations		
	06-01-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,403,024	62,618,552
	TOTAL, OBJECT OF EXPENSE	\$62,403,024	\$62,618,552
METHOD OF FINANCING:			
1	General Revenue Fund	432,773	432,773
6	State Highway Fund	61,970,251	62,185,779
	TOTAL, METHOD OF FINANCING	\$62,403,024	\$62,618,552

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2010

Excp 2011

DESCRIPTION / JUSTIFICATION:

The recommendation for the Drivers License division provides for a career development path for existing and new employees, as well as offers the Department the opportunity to direct hire potential employees who presently have the qualifications and experience that provide needed expertise. The salary schedule will enhance the Department's ability to retain employees who may otherwise seek employment elsewhere once they have been trained and established an experience profile that entices other agencies to recruit.

IMS has been unable to retain and/or hire qualified information technology professionals. The lack of the necessary skill sets has been a reoccurring source of problems detailed in the numerous audits of the service. IMS needs to restructure the salaries to be commensurate with other state agencies and develop a career ladder for every position in the service.

State Auditors' recent report, "The State Law Enforcement Salary Schedule (Salary Schedule C) and Law Enforcement Positions Parity", illustrates how far the Department's commissioned officers salaries have fallen behind. The Departments recommend for an aggressive solution that will allow the Department to compete with the highest paid agencies and to attract the most qualified law enforcement officers available. Incentives must be built into Schedule C to appropriately compensate employees that are responsible for managing the day to day operations of law enforcement officers

EXTERNAL/INTERNAL FACTORS:

High turn-over in IT staff and DL. Need for commissioned officers salaries to be competitive with the market, large cities and other state law enforcement agencies.

OPERATING SHORTFALL

The 80th Legislature funded the Department's operating shortfall exceptional items request for the FY08-09 biennium. The agency is again requesting funding for an operating shortfall. Currently, most of these operating shortfalls are being funded through lapsed salaries. However, the Department intends to fill all commissioned and noncommissioned positions. Lapsed salaries will not be available in the future to fund operating shortfalls.

	Requested	
	FY 10	FY 11
Gasoline	11,562,499	11,562,499
Utilities	2,740,128	3,622,174
New/Expansion Facility Operating Costs	1,095,356	2,190,709
Recruit School	2,500,000	2,500,000
Director's Staff	894,248	894,248
Attorney General Rider 40	650,000	650,000
Personal Vehicle Mileage Rate Increase	269,992	269,992
Commission Liability Insurance	300,000	300,000
Total Request	\$20,012,223	\$21,989,622
Biennial Cost to DPS		\$42,001,845

Gasoline: The agency is seeking additional funding to cover the increase in the cost of fuel. In the FY06-07 biennium, the Department was funded at approximately \$1.38 per gallon. As of May, 2008, the Department was paying \$3.60 per gallon. Based on the current cost of gasoline, the agency is requesting 11,562,499 per year to cover our shortfall.

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

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

The average cost per unit has increased \$.022360 since FY2005. In fiscal year 2007, the Department expended \$6,626,944 for utilities. This amount is \$546,610 over the budgeted amount.

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

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

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

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

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

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

Director's Staff: The office of General Counsel and the Accounting and Budget Control Section, on the Director's Staff, have not received additional funding other than legislative salary increases for several biennium. During this time, there have been operating cost increases, unfunded legislative pay group changes, reclassifications, and workload increases which caused additional personnel and temporary services to meet demand for services. The Agency is requesting \$894,248 each year.

Attorney General Rider 40: DPS Rider 40, in the General Appropriations Act, requires the Department to pay the Attorney General \$1,300,000 during the biennium for legal services. This rider is not funded and the Department currently uses lapsed salary funds to pay for this rider. The Department is working to fill all commissioned and noncommissioned positions. Without additional funding, the Department would be unable to meet the requirements of this rider. The Department is requesting \$650,000 each year.

Personal Vehicle Mileage Rate: The Comptroller of Public Accounts has approved an increase in the personal vehicle mileage rate from 44.5 cents per mile to 58.5 cents per mile. Based on the actual miles driven in FY2007 in personal vehicles used for state business, this creates a shortfall of \$269,992 each year.

4.A. EXCEPTIONAL FUND REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Operating Shortfall		
	Item Priority: 2		
Includes Funding for the Following Strategy or Strategies:			
	01-01-01 Highway Patrol		
	01-01-02 Commercial Vehicle Enforcement		
	01-01-03 Vehicle Inspection Program		
	02-01-01 Driver License and Records		
	02-01-02 Driver License Reengineering		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Criminal Intelligence Service		
	03-01-04 Texas Rangers		
	06-01-01 Central Administration		
	06-01-03 Regional Administration		
	06-01-06 Physical Plant		
	06-01-08 Recruit Schools		
	06-01-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,124,438	3,124,438
1002	OTHER PERSONNEL COSTS	560	560
2001	PROFESSIONAL FEES AND SERVICES	1,209,250	1,209,250
2002	FUELS AND LUBRICANTS	11,562,499	11,562,499
2003	CONSUMABLE SUPPLIES	5,000	5,000
2004	UTILITIES	3,423,787	4,989,489
2005	TRAVEL	269,992	269,992
2009	OTHER OPERATING EXPENSE	416,697	828,394
TOTAL, OBJECT OF EXPENSE		\$20,012,223	\$21,989,622
METHOD OF FINANCING:			
6	State Highway Fund	20,012,223	21,989,622
TOTAL, METHOD OF FINANCING		\$20,012,223	\$21,989,622

DESCRIPTION / JUSTIFICATION:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2010

Excp 2011

Gasoline: The Department is requesting additional funding to cover the increase in the cost of fuel. Utilities: The Texas Facilities Commission (TFC) estimates that the cost of utilities will increase 10% annually. Based on the FY2007 shortfall and the cost increase estimates by TFC, the department is requesting \$2,740,128 for utility shortfall in FY2010 and \$3,622,174 in FY2011. New/Expansion Facility Operating Costs: The Department is in the process of building or expanding several facilities and crime labs approved by the 80th Legislature. However, funding for operating and maintenance cost are needed. Recruit School: Currently, only one recruit school per year is funded. Additional funding will allow a second recruit school each year, with approximately 125 trainees at a cost of \$2,500,000. Director's Staff: The agency is requesting funding for operating cost increases, unfunded legislative pay group changes, reclassifications, and workload increases. Attorney General Rider 40: The Department is requesting \$650,000 each year for Rider 40, in the General Appropriations Act, requiring the Department to pay the Attorney General for legal services. Without additional funding, the Department would be unable to meet the requirements of this rider. Personal Vehicle Mileage Rate: Funding is needed to support the mileage increase, approved by the Comptroller of Public Accounts, creating a shortfall of \$269,992 each year.

EXTERNAL/INTERNAL FACTORS:

The 80th Legislature funded the Department's operating shortfall exceptional items request for the FY08-09 biennium. The agency is again requesting funding for an operating shortfall. Currently, most of these operating shortfalls are being funded through lapsed salaries. However, the Department intends to fill all commissioned and noncommissioned positions. Lapsed salaries will not be available in the future to fund operating shortfalls.

NEW TRAINING ACADEMY / FLEET OPERATIONS FLORENCE

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

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

In the mid-1960's the agency had 1,373 commissioned officers with a normal recruit school class of 86 students. Today, the agency has 3,816 authorized commissioned officer positions and the size of the recruit schools often exceed 125. The largest classroom in the Academy, which is designated for Recruit School training, was designed for only 125 students. Because of the limited space in this classroom, there have been numerous occasions over the last 10 years where the agency has been forced to start Recruit School classes with 140 to 160 students in our auditorium. The other large classroom in the Academy can hold 100 students with the five smaller classrooms limited to 30-60 students. The lack of a sufficient number of classrooms or adequate space quite often impacts the ability of the Department to provide the training mandated by the Legislature for our commissioned officers and police officers from other law enforcement agencies. This deficiency has forced us to conduct some training at other locations. The lack of sufficient space also limits our ability to offer more courses to police officers from other law enforcement agencies.

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

By constructing a new Training Academy on the Florence site, we would have the acreage to build a larger facility, thereby increasing the number and capacity of the

classrooms, provide more dormitory space, incorporate modern computer technology into the classrooms, and implement new and innovative training programs that are not feasible at this time because of the limitations of the existing building. The new Academy would also increase the amount of training time our recruits and other officers receive at the Firearm Range and the soon to be completed Emergency Vehicle Operation Course by reducing the travel time and the cost of going back and forth between Austin and Florence. A new Academy would add new opportunities and flexibility into our training program well into the future.

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

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

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

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

restrictions on the headquarters complex, the Department is unable to expand the existing structure further to address the deficiencies in the current structure.

In order to meet current and future production goals and timelines, additional work stations would be needed in both the Automotive and Communications Shops. The space in the Parts Warehouse would have to be doubled to accommodate all of the inventory items required for the vehicles and radio towers to eliminate the use of storage trailers in the parking lot. Larger parking areas would be needed for the new vehicles as well as the surplus vehicles. Given the space limitations on the headquarters complex, the only way the Department could address this problem is to construct a new Fleet Operations Shop on the Florence site.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Exp 2010	Exp 2011
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Item Name: New Training Academy (Florence) Fleet Operation

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

	1	0
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TOTAL, OBJECT OF EXPENSE

	\$1	\$0
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METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat

	1	0
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TOTAL, METHOD OF FINANCING

	\$1	\$0
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DESCRIPTION / JUSTIFICATION:

The Department is requesting authorization and funding to construct a new training academy on property owned by the agency near the city of Florence in Williamson County. This facility would replace the existing structure on the headquarters complex that is inadequate to meet our current and future needs. The current structure lacks adequate space for training facilities, classrooms, office space, and parking with no appreciable avenues for expansion. The lack of sufficient space also limits our ability to offer more courses to police officers from other law enforcement agencies. To upgrade the current academy would prove to be cost prohibitive and would provide little relief to the shortage of classroom and dormitory space needed to meet our current and future demands for training. Renovation work would require the complete gutting of the building in order to become compliant with current fire, ADA, and other applicable building codes.

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

The Texas Facilities Commission will prepare a project analysis to determine the estimated cost of construction and renovation.

EXTERNAL/INTERNAL FACTORS:

Daily use

Conduct increased capacity of classrooms and more innovative training programs.

More time for recruits and other officers at firearms range and emergency vehicle operation course.

New opportunities and flexibility for current training program.

DRIVING TRACK OPERATING AND PERSONNEL

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

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

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

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

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

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

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

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

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Driving Track Operating & Personnel		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies:		
	06-01-06 Physical Plant		
	06-01-07 Training Academy Education Courses		
	06-01-08 Recruit Schools		
	06-01-09 Fleet Operations		
	06-01-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,191,614	1,019,406
1002	OTHER PERSONNEL COSTS	38,160	39,360
2001	PROFESSIONAL FEES AND SERVICES	38,480	0
2002	FUELS AND LUBRICANTS	45,000	45,000
2003	CONSUMABLE SUPPLIES	21,692	21,692
2004	UTILITIES	21,561	19,160
2005	TRAVEL	33,600	33,600
2009	OTHER OPERATING EXPENSE	704,657	917,937
5000	CAPITAL EXPENDITURES	983,719	0
TOTAL, OBJECT OF EXPENSE		\$3,078,483	\$2,096,155

METHOD OF FINANCING:

6 State Highway Fund

TOTAL, METHOD OF FINANCING

3,078,483	2,096,155
\$3,078,483	\$2,096,155
22.00	22.00

FULL-TIME EQUIVALENT POSITIONS (FTE):

DESCRIPTION / JUSTIFICATION:

Requesting operating and personnel funding for the approved construction of the Emergency Vehicle Operations Course (EVOC) on property owned by the Department near Florence in Williamson County. In order to operate the EVOC, the Department will need a total of 22 FTEs, comprised of 10 commissioned officers to operate the facility and 12 non-commissioned personnel to maintain facility and grounds. Additionally, expenses for the annual operating, maintenance, and miscellaneous equipment are needed. Construction of the EVOC will be completed in the first quarter of 2010.

EXTERNAL/INTERNAL FACTORS:

Public and officer safety.

Assist other law enforcement agencies driver training needs.

DEFERRED MAINTENANCE

Deferred Maintenance: The current level of funding of \$3,125,000 appropriated annually for the rehabilitation and maintenance of our 131 state owned buildings and infrastructure is inadequate for the agency to meet all the demands for service. This shortfall has caused the agency to defer numerous maintenance and repair projects on our headquarters complex and in our field offices until such time as funds become available or the system fails and creates an emergency condition. The health and safety of our employees and the public become a concern when repairs and routine maintenance are neglected. Repair costs continue to escalate as building infrastructure and equipment deteriorate. The Department is preparing a Request for Qualifications (RFQ) to procure professional services to evaluate the condition(s) of the structural, architectural, civil, and mechanical systems in all of our buildings throughout the state. The vendor(s) will prepare a report(s) detailing all deferred maintenance needs and provide an estimated cost to repair, replace, or upgrade the systems. A comprehensive list of the deferred maintenance projects and estimated cost will be provided to the 81st Legislature for funding consideration.

	Request	FTEs	
FY2010	\$1*		
FY2011	\$1*		
		Biennial Cost	\$2

* A professional services contractor will prepare a comprehensive list of deferred maintenance projects and a cost estimate will be provided to the 81st Legislature.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Deferred Maintenance		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1	1
	TOTAL, OBJECT OF EXPENSE	\$1	\$1
METHOD OF FINANCING:			
6	State Highway Fund	1	1
	TOTAL, METHOD OF FINANCING	\$1	\$1

DESCRIPTION / JUSTIFICATION:

The Department is requesting funds to address the rehabilitation and maintenance of 131 state owned buildings. Repair costs continue to escalate as building infrastructure and equipment deteriorate. The vendor(s) will prepare a report(s) detailing all deferred maintenance needs and provide an estimated cost to repair, replace, or upgrade the systems. A comprehensive list of the deferred maintenance projects and estimated cost will be provided to the 81st Legislature for funding consideration.

EXTERNAL/INTERNAL FACTORS:

Daily use

Maintain structural integrity of facilities

Address neglected repairs and routine maintenance

INFORMATION TECHNOLOGY

ESTABLISHMENT OF ENTERPRISE ARCHITECTURE

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

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

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

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

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

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

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

As a result of the standardized development approach, the agency will see immediate cost savings from project initiation to delivery of application. Interfaces to other applications such as National Information Exchange Model ((NIEM) will reduce the design and development time needed to build and implement robust,

agile information sharing capabilities using NIEMs common exchange standards, vocabulary, reusable data components and tools. Additionally, NIEM will host a repository (or multiple repositories) of Information Exchange Package Documentation (IEPDs), which facilitate information sharing and interoperability between systems), the Federal Bureau of Investigation's National Data Exchange initiative (NDEX), Texas Data Exchange initiative (TDEX), National Crime Information Center ((NCIC) is a computerized index of criminal justice information (i.e.- criminal record history information, fugitives, stolen properties, missing persons), etc will be much quicker to implement. Products will be selected and implemented to enforce standards for source code control, requirements gathering, requirements testing, quality assurance testing, and project management.

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

Database Consolidation: Consolidation of many of the databases developed, owned, and maintained by the Department would be better served if contained in a data warehouse. The data warehouse would increase business intelligence efforts by allowing single query and reporting of data across the Department, instead of executing multiple queries or reports and then manually consolidating or filtering the results. It is estimated that all hardware, software, licenses, and professional services to build a warehouse for the Texas Rangers, Texas Highway Patrol, and Criminal Law Enforcement data sources would be approximately six million dollars. If some of the components are already implemented in compliance with the new hardware architecture design, this cost would be reduced appropriately.

	Request	FTEs
FY2010	\$5,048,404	
FY2011	0	
		Biennial Cost
		\$5,048,404

Staff Augmentation: IMS has been unable to retain and/or hire qualified information technology professionals. The lack of the necessary skill sets has been a reoccurring source of the many problems detailed in the numerous audits of the service. The current salary structure is not conducive to hiring IT professionals with specialized skill sets. Some of these skill sets are not required on a full time basis but rather on an as needed basis. Due to the current hardware and software infrastructure, implemented over time at the Department,

as well as the high turnover rate within IMS, it is imperative to obtain funding for staff augmentation. Many of the new architecture implementations will require skill sets that many of the IMS staff do not have. In order to perform timely and successful implementations, IMS will be required to rely on temporary staff. Employees with the new skill set requirements can then be hired. The remaining staff that has institutional knowledge can be trained during and after the implementations. It is estimated that the agency should budget for 20 FTE's at \$100 per hour (approximately \$4 million). As new staff or current staff become self sufficient in the new architectures, staff augmentation efforts can be reduced. The funding for staff augmentation will position the Department to more rapidly implement any emergency or legislatively required projects.

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

INFRASTRUCTURE UPGRADES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Computrace Software: Computrace Software will provide additional security to law enforcement mobile hardware in the event a unit is lost or stolen the unit "calls home" to a dedicated server at DPS. If the unit is not recoverable the main server will destroy the data and anytime the system is operational the data will

continue to be destroyed since the tracing device is loaded in the Basic Input Output System (BIOS) and cannot be removed.

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

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

DISASTER RECOVERY

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

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

EQUIPMENT ENHANCEMENT/REFRESH

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

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

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

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

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

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

MAINTENANCE CONTRACT SHORTFALL

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

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

DRIVER LICENSE PROGRAMMING UPGRADE

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

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

DLS updates

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

- Integration between DLS and Automated Driver License Testing System (ADLTS) will provide for electronic transfer of pass/fail data from ADLTS to the DLS.

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

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

Scheduling Program for Field Office Appointments: This tool will allow customers to schedule an appointment online prior to going to the local driver license office. Wait time for those who choose to schedule an appointment will be significantly reduced and provide for more efficient management of resources.

Interactive Voice Recognition (IVR): A multi-channel IVR system that offers an extensive range of automated services to customers, as well as internal functions directly related to a contact center can improve the efficiency of customer contacts and minimize the ratio of live calls to the contact center agents. The generally accepted business practice for the contact center is to respond to 80 percent of calls received. Currently, the contact center personnel are capable of handling only 30 percent of calls received daily. The successful implementation of an IVR system will reduce the amount of live customer contacts, enable contact center agents to handle customers with more complicated issues, increase customer satisfaction through a means of automated services and increase the percentage of response by the contact center.

	Request	FTEs
FY2010	\$12,026,362	
FY2011	\$2,120,680	
		Biennial Cost
		\$14,147,042

Mailing Machines: The current mailing equipment utilized to mail Texas driver licenses and identification cards must be replaced in order to maintain a current mailing status. Request is for two mailing machines to accommodate the growing population of our customer base and to maintain efficiency and business continuity.

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

INFORMATION TECHNOLOGY
Establishment of Enterprise Architecture
Summary

STATE FUNDS:	Request	FTE's	FY10 \$	FTE's	FY11 \$
Salary:					
Non-Commissioned					
Subtotal for Salary			-		-
Travel:					
Subtotal for Travel			-		-
Non-capital Equipment:					
Subtotal for Non-Capital Equipment			-		-
Operating:					
Staff Augmentation			4,160,000		4,160,000
Subtotal for Operating			4,160,000		4,160,000
Capital Equipment:					
Hardware			2,350,000		UB
Software			4,000,200		840,040
Database Consolidation			5,048,404		-
Subtotal for Capital Equipment			11,398,604		840,040
Miscellaneous Costs:					
Longevity			-		-
Sub-total - Miscellaneous Costs					
Total, Request		0	\$ 15,558,604	0	\$ 5,000,040
TOTAL BIENNIAL COST			\$	\$	20,558,644

INFORMATION TECHNOLOGY
Summary

Request	FTE's	FY10 \$	FTE's	FY11 \$
STATE FUNDS:				
Salary:				
Non-Commissioned				
Subtotal for Salary		-		-
Travel:				
Subtotal for Travel		-		-
Non-capital Equipment:				
Subtotal for Non-Capital Equipment		-		-
Operating:				
Infrastructure Upgrade		-		-
Maintenance Contract Shortfall		3,264,949		3,477,737
Contract Service Level Agreement - NDLS		2,026,362		2,120,680
Subtotal for Operating		5,291,311		5,598,417
Capital Equipment:				
Infrastructure Upgrade		5,158,697		135,000
Faster Recovery		3,500,000		1,169,000
Equipment Refresh		6,136,000		2,000,000
Driver License Programming Upgrade		10,000,000		
Driver License Mailing Machines		2,000,000		
Subtotal for Capital Equipment		26,794,697		3,304,000
Miscellaneous Costs:				
Longevity				
Sub-total - Miscellaneous Costs		-		-
Total, Request	0	\$ 32,086,008	0	\$ 8,902,417
TOTAL BIENNIAL COST		\$ 40,988,425		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Information Technology		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Highway Patrol		
	01-01-02 Commercial Vehicle Enforcement		
	02-01-02 Driver License Reengineering		
	06-01-02 Information Resources		
	06-01-04 Communications Service		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,160,000	4,160,000
2009	OTHER OPERATING EXPENSE	6,071,311	5,598,417
5000	CAPITAL EXPENDITURES	37,413,301	4,144,040
	TOTAL, OBJECT OF EXPENSE	\$47,644,612	\$13,902,457
METHOD OF FINANCING:			
6	State Highway Fund	47,644,612	13,902,457
	TOTAL, METHOD OF FINANCING	\$47,644,612	\$13,902,457

DESCRIPTION / JUSTIFICATION:

Information Management Service (IMS) has initiated an effort to implement information technology governance and a key component is the establishment of an enterprise architecture. Enterprise Architecture is the organizing logic for business processes and IT infrastructure reflecting the integration and standardization requirements of the Department's operating model. The Department's current enterprise hardware architecture is undergoing a new strategic design.

The current enterprise software architecture is also undergoing a new strategic design. Cost of Phase I of the software implementation is greatly dependent on the selection of actual hardware. Selection of an enterprise application server and development framework will expedite development efforts throughout all applications. A common, consistent, and standard development strategy will be utilized by all development staff.

Consolidation of many of the databases developed, owned, and maintained by the Department would be better served if contained in a data warehouse. It is estimated that all hardware, software, licenses, and professional services to build a warehouse for the Texas Rangers, Texas Highway Patrol, and Criminal Law Enforcement data sources would be approximately six million dollars.

IMS has been unable to retain and/or hire qualified information technology professionals. The current salary structure is not conducive to hiring IT professionals with specialized skill sets. It is estimated that the agency should budget for 20 FTE's at \$100 per hour (approximately \$4 million). As new staff or current staff become self sufficient in the new architectures, staff augmentation efforts can be reduced. The funding for staff augmentation will position the Department to more rapidly implement any emergency or

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Agency name:
Department of Public Safety

CODE DESCRIPTION

Excp 2010

Excp 2011

legislatively required projects.

EXTERNAL/INTERNAL FACTORS:

Daily use

Texas Data Exchange (TDEX)

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

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

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

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

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

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

Texas Data Exchange (TDEX)

Request		FTEs	FY10 \$	FTEs	FY11 \$
Salary:					
Non-commissioned		3	159,463	3	159,463
Travel:			-		-
Non-capital Equipment			57,029		0
Operating:					
System Maintenance/Support			2,016,480		2,982,509
Enterprise License			3,535,000		3,535,000
Sub-total - Operating			5,551,480		6,517,509
Capital Equipment:					
Software Adapter Development			8,402,400		8,402,400
Miscellaneous Costs:					
Longevity			2,160		2,160
Sub-total -Miscellaneous Costs			2,160		2,160
Total Non-Commissioned		3	14,172,532	3	15,081,532

Total Request	3	14,172,532	3	15,081,532
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TOTAL BIENNIAL COST \$29,254,064

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Exp 2010	Exp 2011
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Item Name: TDex Funding

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 06-01-05 Crime Records

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	159,463	159,463
1002	OTHER PERSONNEL COSTS	2,160	2,160
2009	OTHER OPERATING EXPENSE	5,608,509	6,517,509
5000	CAPITAL EXPENDITURES	8,402,400	8,402,400
TOTAL, OBJECT OF EXPENSE		\$14,172,532	\$15,081,532

METHOD OF FINANCING:

6	State Highway Fund	14,172,532	15,081,532
TOTAL, METHOD OF FINANCING		\$14,172,532	\$15,081,532

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

Texas Data Exchange (TDEX) allows detectives and criminal investigators to automatically search the crime incident data gathered from other jurisdictions and are a key resource for criminal investigations. TDEX costs consist mainly of the enterprise license, system maintenance, and the software "adapters" that are placed within each local agency's system to export the local data to the TDEX system.

EXTERNAL/INTERNAL FACTORS:

Daily, statewide access to crime incident reports.

ADDITIONAL PERSONNEL INCREASES

DRIVER LICENSE

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

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

TOTAL BIENNIAL COST **\$ 7,996,383**

CRIMINAL LAW ENFORCEMENT

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

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

to address the growing demands facing the Computer Information Technology and Electronic Crimes Unit (CITEC).

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

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

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

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

TOTAL BIENNIAL COST **\$ 1,562,932**

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

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Sergeants	10	\$1,472,600	10	\$769,240
Total Motor Vehicle Theft Ser.	10	\$1,472,600	10	\$769,240

TOTAL BIENNIAL COST \$ 2,241,840

CRIME LABS

The demand for Crime Laboratory services continues to increase each year. The number of incoming drug cases statewide increases at an annual rate of 1.16%. The number of incoming DNA cases is increasing at an annual rate of 12.34%. By 2011 we will receive 7,427 DNA cases. The number of incoming firearms cases is increasing at an annual rate of 8.22%. By 2011, we will receive 1,387 cases. Two additional FTEs are needed to handle handwriting casework. The number of incoming toxicology cases is increasing at a rate of 12.53% per year. We expect to receive 6,484 cases by 2011. The Lab has a current backlog of DNA samples around 36,000 which is about a six month backlog. Two additional FTEs are requested to enable this backlog to be eliminated. The Crime Lab would like to place one Firearm Technician in each of six existing Firearms Labs and in two new lab facilities to be built in Corpus Christi and Houston. With the expansion of nine crime lab facilities, one additional Evidence Technician is needed per lab to help with the receipt, filing, return, and destruction of evidence.

Three (3) FTEs are needed in the Garland, Houston, and McAllen Laboratories to supervise crews of four Evidence Technicians in each location. Two (2) FTEs are needed in the Garland and Houston Laboratories, where the laboratory staff of approximately forty personnel require an in-house Quality Assurance Specialist. The 80th Legislature approved the construction/expansion of seven crime labs. Twelve (12) additional custodians are requested to properly maintain new crime lab space.

CRIME LABS (cont.)

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Drugs:				
Forensic Scientist I	6	\$338,046	6	\$298,740
DNA:				
Forensic Scientist I	13	\$732,433	13	\$647,270
DNA Technical Leader:				
Forensic Scientist V	1	\$73,500	1	\$66,138
Trace Evidence:				
Forensic Scientist I	2	\$112,682	2	\$99,580
Latent Prints:				
Forensic Scientist I	8	\$450,728	8	\$398,320
Firearms:				
Forensic Scientist I	8	\$450,728	8	\$398,320
Technician I	8	\$376,528	8	\$317,408
Questioned Documents:				
Forensic Scientist I	2	\$112,682	2	\$99,580
Toxicology:				
Forensic Scientist I	3	\$169,023	3	\$149,370
CODIS:				
Analyst I	2	\$112,382	2	\$99,280
Evidence Technician:				
Evidence Technicians	9	\$374,060	9	\$316,199
Evidence Technician Supervisor:				
Administrative Assistant IV	3	\$131,578	3	\$116,569
Quality Assurance:				
Program Specialist VI	2	\$141,864	2	\$127,140
Custodians:				
Custodian II	12	\$284,803	12	280,243
Total Personnel Request	79	\$3,861,037	79	\$3,414,157

TOTAL BIENNIAL COST

\$7,275,194

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

<u>DISCIPLINE</u>	<u>DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>UNITS</u>	<u>TOTAL \$</u>
DRUGS	Gas Chromatograph/Mass Spectrometer (GC/MS)	68,200	2	136,400
	This is an instrument used to confirm the identification of a controlled substance in most drug cases. While six new Forensic Scientists are requested for drug testing, three scientists can share one GC/MS instrument.			
	Fourier Transformed Infra-red Spectrometer (FTIR)	33,000	3	99,000
	This instrument is used to analyze and identify controlled substances. Several Forensic Scientist-Drug Analysts can share one instrument so while six new analysts are requested, three of the FTIR instruments are needed; one in Garland, Houston and McAllen.			
	Ultra-violet, Visible Spectrophotometer (UV/Vis)	10,456	2	20,912
	This is another instrument used in drug identification. Several Forensic Scientist-Drug Analysts can share one instrument, so while six new analysts are requested, two of the UV/Vis instruments are needed; one in Garland and one in Houston.			
TOXICOLOGY	Gas Chromatograph (GC/Head Space)	48,618	2	97,236
	GC/Headspace is a Gas Chromatograph with headspace auto-sampler. It is the sole instrument used to measure alcohol content from blood samples on DWI cases. With the increase in the number of DWI blood samples received and the addition of three Forensic Scientist-Toxicologists, two of these instruments are needed.			
FIREARMS	Comparison Microscope	60,838	8	486,704
	Comparison Microscopes are required in the Firearms Section of the laboratory for the comparison of evidence bullets (or cartridge cases) with the bullets test fired from a weapon believed used in commission of an offense. Each of the eight new Forensic Scientist-Firearms Examiners would need his/her own microscope.			
OTHER	Polarized Microscope	14,998	1	14,998
	Polarized Microscope is used primarily in the Trace Evidence Section for the analysis of fibers and other unknown substances. The two new Forensic Scientist-Trace Evidence analysts could share this one microscope.			
	Humidity Chamber	13,200	1	13,200
	Humidity Chamber is used in the processing of latent fingerprints. This instrument will be shared by several new Forensic Scientist-Latent Print Examiners where we establish this new service in			

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

INFORMATION MANAGEMENT SERVICE (IMS)

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

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Client Server Personnel:				
Java Programmers	10		10	
Web Administrators	2		2	
Source Library Coordinator	1		1	
Web Site Spanish Translator	1		1	
Sub-total IMS	14	\$915,495	14	\$803,366
Software Manager	1	\$53,337	1	\$46,703
Project Managers	5	\$476,060	5	\$442,880
Total Information Management	20	\$1,444,893	20	\$1,292,949
TOTAL BIENNIAL COST				\$2,737,842

DIRECTOR'S STAFF

Internal Affairs is requesting two additional investigators and one administrative assistant to meet existing workload generated by a growing department. The General Counsel section is requesting one attorney to handle the increased workload due to agency growth. The Accounting section has not had a FTE increase or funding increase in many years. In the last two (2) bienniums, the Legislature has added close to five hundred (500) new FTEs to the agency. Funding and FTE Cap increase for fifteen (15) personnel is requested for Accounting.

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Internal Affairs:				
Lieutenants	2		2	
Administrative Assistant	1		1	
Sub-total, Internal Affairs	3	\$342,795	3	\$198,496
General Counsel:				
Attorney	1	\$75,472	1	\$65,778
Accounting & Budget Control:				
Grant Accountant	1		1	
Budget Analyst	2		2	
Lead G. L. Accountant	1		1	
Accounting Clerk	1		1	
Purchasing File Clerks	2		2	
Purchaser	1		1	
Accounts Payable Technician	1		1	
Contract Specialists	2		2	
Travel Processing Clerks	3		3	
Asst. Supervisor, CCR	1		1	
Sub-total A&BC	15	\$702,798	15	\$592,130
Total Director's Staff	19	\$1,121,065	19	\$856,404
TOTAL BIENNIAL COST				\$1,977,469

REGULATORY LICENSING:

SB 1154, Metal Recycling Entity Registration Program, was enacted during the last session requiring the Department to register metal recycling entities. However, the necessary personnel and fiscal appropriation were not provided. A Customer Service Section for Regulatory License Service (RLS) needs to be established. The request includes personnel to handle mail, telephone calls and customers in the front lobby for Concealed Handguns, Private Security and Metal Recycling Entity Registration. An additional system analyst is requested to develop a higher level of technical expertise in the details of each database. This would allow a more in-depth analysis of each database and more quickly determine when improvements can be

made. For some time, the Concealed Handgun Licensing Bureau (CHLB) has been required to utilize temporary workers in order to process applications in a timely manner. We request replacing temporary workers with permanent employees. Additional personnel to process the current workload in the Private Security Board Licensing Section (PSB) are requested. Additional personnel in the Private Security Board Investigation Section are requested to enhance the capabilities of this section. Four additional Troopers are needed in existing offices due to the caseload in Garland, Houston, El Paso and Midland. One (1) Sergeant in the Midland area would give geographical supervisory coverage for the west Texas corridor, which includes El Paso, Midland, Abilene, Lubbock and Amarillo.

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Metal Recycling Entity Registration Program:				
Data Entry Technicians	2		2	
Licensing Technicians	2		2	
Attorney	1		1	
Sub-total, Metal Recycling	5	\$264,942	5	\$215,128
Customer Service Section:				
Program Supervisor	1		1	
Customer Service Rep. II/III	15		15	
Mail Clerks	3		3	
Sub-total, Customer Ser.	19	\$758,955	19	\$628,913
System Analyst:				
System Analyst	1		1	
Sub-total, System Analyst	1	\$56,115	1	\$47,629
Replace Temporary Personnel:				
CHLB Clerks	3		3	
CHLB Data Entry Tech.	5		5	
CHLB License Technicians	1		1	
CHLB License Evaluators	2		2	
PSB Customer Service Reps.	5		5	
PSB Investigation Tech.	2		2	
Sub-total, Replace Temp. Empl.	18	\$724,622	18	\$623,217
PSB Licensing Section:				
Clerical Supervisor	1		1	
License Technicians	4		4	
Manager	1		1	
Sub-total, PSB Licensing Section	6	\$271,074	6	\$238,912
PSB Investigation Section:				
Administrative Assistants	4		4	
Compliance Investigators	8		8	

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Sub-total, PSB Invest. Section	12	\$840,294	12	\$579,086
Regulatory Licensing - Commissioned Officers				
Troopers	9		9	
Sergeant	1		1	
Sub-total, RL-Comm. Officers	10	\$1,376,536	10	\$689,898
Total Regulatory Licensing	71	\$4,292,538	71	\$3,076,783

TOTAL BIENNIAL COST **\$7,369,321**

HUMAN RESOURCES

The Human Resource (HR) Bureau currently uses a variety of unconnected legacy systems and a direct feed to the Comptroller's Office to house human resource-related information. The systems cannot exchange information as the current system is outdated and slow. The HR Automation Project includes the purchase of computer hardware and software. In addition, one (1) HR information specialist would be needed to support the system. The Texas Legislature passed a law to require pre-employment screening polygraph examinations of all trooper-trainee and Police Communication Officer (PCO) applicants at the Department. In order to alleviate this workload the Department needs four (4) Sergeants to conduct employment polygraphs in Austin during the conditional job offer (CJO) process. The Sergeants would also conduct background investigations for employment purposes. With the creation of the Department's new Internship Program, many additional responsibilities were undertaken by the Recruiting Section. The new Corporal position is necessary to allow for a "subject-matter expert" for this new internship program. The Department is requesting a new administrative assistant position to supervise the three existing clerks in the recruiting office and assist the new sergeants with their polygraph duties. With the additional responsibilities assigned to the recruiting office in the last year, an additional administrative Sergeant is requested. This additional Sergeant would allow the Lieutenant to be the overall coordinator of the recruit process. In order to meet the demands for HR services from our employees and the public, an additional Administrative Assistant is needed in this office.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Automation Project:				
HR - Information Specialist VI	1		1	

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Recruiting, Polygraph:				
Sergeants	4		4	
Administrative Asst. II	1		1	
Sub-total, Recruiting, Polygraph	5	\$596,691	5	\$331,354
Background Investigator:				
Corporal	1		1	
Recruiting:				
Sergeant	1	\$140,73	1	\$74,960
Human Resources:				
Administrative Asst. II	1	\$35,999	1	\$31,514
Total Human Resources	9	\$974,757	9	\$568,401
TOTAL BIENNIAL COST				\$1,543,158

BUILDING PROGRAM

The Department has contracted with an Energy Service Contractor to implement energy saving measures in our offices throughout the state. Staying compliant with the related statute and the technical measurements and verification reporting will require an additional FTE. The Building Program Bureau is requesting maintenance personnel needed to support additional buildings, expansion of facilities, changing technology and increased age of existing facilities statewide.

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Energy Conservation Project Manager:				
Manager IV/Engineer V	1	\$82,631	1	\$69,178
Building Maintenance:				
Telecomm. Specialist II	2		2	
Maintenance Tech. IV	2		2	
Electrician II	2		2	
AC/Boiler Operator	1		1	
Maintenance Tech. IV	3		3	
Night Custodian II, Part-time	2		2	
Day Custodian II, Full-time	4		4	
Team Leader, Custodian III	1		1	
Office Assistant, Clerk IV	1		1	
Electrical/Plumbing: Engineer VII	1		1	

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Carpenter: Maintenance Tech V	1		1	
Grid Installer: Maintenance Tech IV	1		1	
Sub-total – Building Maintenance	21	\$852,697	21	\$756,704
Unfunded Positions:				
Custodial Team Leaders	1.5		1.5	
Custodian II	8.5		8.5	
Maintenance Technician II	4		4	
Sub-total, Unfunded Positions	14	\$357,013	14	\$350,690
Total Building Program	36	\$1,292,341	36	\$1,176,572
TOTAL BIENNIAL COST				\$2,468,913

RADIO FREQUENCY UNIT

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

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

Position	FY 2010		FY2011	
	FTEs	Request	FTEs	Request
Radio Frequency Statewide Coordinator				
Telecomm. Specialist V	1		1	
Telecomm. Specialist IV	1		1	
Sub-total, Statewide Coordinator	2	\$144,098	2	\$126,464

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Radio Frequency Unit:				
Program Director	1		1	
Telecom. Specialist V	1		1	
Administrative Asst. II	1		1	
Sub-total, Radio Frequency Unit	3	\$210,917	3	\$190,662
Total Radio Frequency Unit	5	\$355,015	5	\$317,126

TOTAL BIENNIAL COST **\$672,141**

FLEET OPERATIONS

The 80th Legislature approved the construction of new Regional Offices for Hidalgo County and Lubbock which will include Automotive Shops. These facilities will need to be staffed and equipped once they are completed. Funding is requested in the 2nd year of the biennium for these positions. As the work load at Houston Regional continues to increase, it is becoming increasingly difficult for the Supervisor to effectively juggle the supervisory duties, scheduling of work, parts ordering and pickup, while also being expected to assist the Automotive Technicians perform maintenance and repairs. One additional position is requested. The overall fleet has grown by approximately 530 vehicles since 2003 and purchasing 1000+ vehicles per year has now become the norm. The Installation Group struggles to produce vehicles fast enough to meet our announced mileage replacement goals. Additional Radio Technicians are requested to meet equipment installation demands on vehicles. Three additional equipment removal specialists are requested to reduce the time it takes to move surplus vehicles off the lot. This would improve Fleet Operations' ability to work on new vehicles and move them out to the field. Regions III and VIII have experienced increased enforcement due to Border Security which has contributed to above average work order activity. An additional communications specialist in each region will help address the increased volume of work orders. Two additional Tower Technicians are requested to improve our ability to meet the increasing demands from the field and the expected future growth of the telecommunications system. One additional purchaser is being requested to support the In-car Computer project, the 200 additional commissioned officers approved last session, and Fleet Operations in general. Our fleet has grown by approximately 530 vehicles since 2003. This increase has significantly increased the associated workload in Fleet Operations Office with respect to outfitting new vehicles, parts inventory, registration titling, surplus vehicle disposal, registrations, titling, and surplus vehicle disposals. Additional personnel are requested to meet these demands.

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Automotive Shops – McAllen /Lubbock:				
Program Supervisor II			2	
Motor Vehicle Tech. III			4	
Inventory/Store Specialist II			2	
Sub-total Automotive Shop			8	\$533,613
Houston Automotive Facility:				
Inventory & Store Specialist II	1	\$38,058	1	\$33,128
Radio Communication:				
Radio Communication Tech. II	8	\$280,265	8	\$259,033
Equipment Removal Specialist:				
Motor Vehicle Technician I	3	\$85,759	3	\$83,659
Communication Repair:				
Telecommunication Specialist	2	\$160,019	2	\$101,162
Tower Technician:				
Telecommunication Specialist	2	\$160,019	2	\$101,162
Support:				
Purchaser I	1	\$37,707	1	\$33,128
Increased Workload:				
Inventory/Store Specialist II	1	\$38,058	1	\$33,128
Administrative Assistant II	1	\$35,999	1	\$34,883
Motor Vehicle Technician I	3	\$85,759	3	\$83,659
Sub-total, Increased Workload	5	\$159,816	5	\$151,670
Total Fleet Operations	22	\$921,643	30	\$1,296,554
TOTAL BIENNIAL COST				\$2,218,197

TRAINING ACADEMY

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

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Training Staff Support				
Administrative Assistant	2	\$78,096	2	\$63,028
Training Academy Officers:				
Lieutenant	1		1	
Sergeant	5		5	
Subtotal, Training Officers	6	\$612,499	6	\$411,312
Training Academy Support:				
Administrative Assistant	1		1	
Training Specialist III	3		3	
Audio/Visual Technician IV	1		1	
Librarian I	1		1	
Food Service Workers	4		4	
Sub-total, Academy Support	10	\$390,106	10	\$343,839
Total Training Academy	18	\$1,080,701	18	\$818,179
TOTAL BIENNIAL COST				
\$1,898,879				

MOTORCYCLE SAFETY

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

Position	FY 2010		FY 2011	
	FTEs	Request	FTEs	Request
Motorcycle Safety Training Spec.				
Training Specialist II	2		2	
Clerk III	2		2	
Total, Motorcycle Safety	4	\$176,985	4	\$140,878
TOTAL BIENNIAL COST				
\$317,863				

PSYCHOLOGICAL SERVICES BUREAU

The Department is requesting state funding for seven Associate Psychologist to prevent the loss of these employees or the temporary disruption in the delivery of services to crime victims for our employees and their families. Disaster Crisis Counseling positions were first discussed within the agency in the aftermath of

Hurricane Katrina and Rita in 2005. These two positions would be responsible for coordinating or providing crisis counseling to affected communities following a state and/or federally declared disaster.

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

TOTAL BIENNIAL COST \$1,358,235

TOTAL - Additional Personnel
Exceptional Item
COMMISSIONED AND NON-COMMISSIONED

STATE FUNDS:	Request	FTE's	FY10 \$	FTE's	FY11 \$
Salary:					
Commissioned	87	87	5,053,933	87	5,053,933
Travel:			211,400		211,400
Non-capital Equipment:			756,164		-
Operating:			1,048,971		845,594
Capital Equipment:			2,691,444		-
Miscellaneous Costs:					
Recruit School			2,073,645		-
Stipends			114,840		114,840
Hazardous Duty			110,880		121,320
Sub-total - Miscellaneous Costs			2,299,365		236,160
Total, Commissioned	87	87	12,061,277	87	6,347,087
Request					
Salary:					
Non-Commissioned	290	298	10,678,938	298	11,070,158
Travel:			202,850		202,850
Non-capital Equipment:			1,184,165		226,059
Operating:			1,013,916		902,249
Capital Equipment:			2,108,312		5,084
Miscellaneous Costs:					
Longevity			208,800		214,560
Sub-total - Miscellaneous Costs					
Total, Non-Commissioned	290	298	\$ 15,396,981	298	\$ 12,620,959
Total Request	377	385	\$ 27,458,258	385	\$ 18,968,046
TOTAL BIENNIAL COST					\$ 46,426,304

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional Personnel		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Driver License and Records		
	02-01-03 Motorcycle Operator Training		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Criminal Intelligence Service		
	03-01-05 Crime Labs		
	05-01-01 Concealed Handguns		
	05-03-01 Private Security Board-Investigations		
	05-03-02 Private Security Board-Enforcement		
	05-03-03 Private Security Board-Licenses and Registration		
	06-01-01 Central Administration		
	06-01-02 Information Resources		
	06-01-06 Physical Plant		
	06-01-07 Training Academy Education Courses		
	06-01-08 Recruit Schools		
	06-01-09 Fleet Operations		
	06-01-11 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,253,894	16,124,092
1002	OTHER PERSONNEL COSTS	434,520	450,720
2001	PROFESSIONAL FEES AND SERVICES	429,086	94,310
2002	FUELS AND LUBRICANTS	656,744	656,744
2003	CONSUMABLE SUPPLIES	475,017	469,397
2004	UTILITIES	342,859	299,304
2005	TRAVEL	414,250	414,250
2009	OTHER OPERATING EXPENSE	2,652,114	454,145
5000	CAPITAL EXPENDITURES	4,799,774	5,084
TOTAL, OBJECT OF EXPENSE		\$27,458,258	\$18,968,046

METHOD OF FINANCING:

1	General Revenue Fund	2,553,794	1,777,103
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
6	State Highway Fund	24,904,464	17,190,943
TOTAL, METHOD OF FINANCING		\$27,458,258	\$18,968,046
FULL-TIME EQUIVALENT POSITIONS (FTE):		377.00	385.00

DESCRIPTION / JUSTIFICATION:

Drivers License Fraud Unit: 45 FTEs to meet the increasing demand for service. Criminal Law Enforcement Narcotics Service: 23 FTEs to address the anticipated 43-45 million additional prescriptions per year. Criminal Intelligence Service: 7 FTEs to meet the demands of the increase in violence committed by various security threat groups. Motor Vehicle Theft Service: 10 FTEs to address the increase of Theft Rings as well as a confirmed intelligence of a criminal intent to relocate to Texas. Crime Labs: 79 FTEs to address the growing demand in DNA, drug, firearms and toxicology cases. Capitol Request: Equipment is necessary to support the 67 forensic positions requested in Crime Lab portion. Information Management Services: 20 FTEs for the management of current workload and pending identified projects. Directors Staff: 19 FTEs to address the growing workload due to approximately 500 FTEs added to the Department during the last two bienniums. Regulatory Licensing: 71 FTEs in the front lobby for Concealed Handguns, Private Security and Metal Recycling Entity Registration. Human Resources: 9 FTEs to address required pre-screening for all trooper-trainee and Police Communication Officer applicants. Building Program: 36 FTEs support additional buildings, expansion of facilities, changing technology and increased age of existing facilities. Radio Frequency Unit: 5 FTEs to conduct the network engineering analysis and compliance for rider requirements for radio issues. Fleet Operations: 22 FTEs with an increase to 30 in FY2011 to work approved construction project and growth in vehicle fleet. Training Academy: 18 FTEs for support of staff and ensure our ability to meet the demands of modern state law. Motorcycle Safety Training: 4 FTEs to handle the demand for public training increase of 450%. Psychological Services: 9 FTEs needed for Disaster Crisis Counseling positions for affected communities following a state and/or federally declared disaster.

EXTERNAL/INTERNAL FACTORS:

Daily to maintain and improve services to the public's increasing demand of agency services.

BUILDING PROGRAM REQUEST

San Antonio Multipurpose Office – Northwest (new)

The San Antonio District office on the south side of the city has exceeded its space needs for all services. The Rangers Cold Case Unit and the Narcotics Service are currently housed in leased facilities. Additional employees are expected in the near future for these two services and for the Motor Vehicle Theft Service and Criminal Intelligence Service. In addition, the Driver License offices located in San Antonio are very crowded and current space does not allow for additional personnel to help ease the long lines in the local Driver License offices. The population growth in San Antonio now exceeds our ability to provide quality and expedient driver license services. The Department proposes to construct a 20,110 square foot office building in the Northwest area of San Antonio that would accommodate 38 current employees in all Department of Public Safety's services that would be relocated from existing offices in the city and the addition of 41 new employees anticipated in the future. This office would provide the public with easier access to DPS services while alleviating some of the congestion in our other offices in San Antonio. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of the building and land. This information will be presented to the 81st Legislature as soon as it is available.

Weatherford Area Office (expansion)

The Department currently has 38 employees from all of our law enforcement divisions assigned to Weatherford. However, our current facility is very overcrowded and inadequate to meet our current or future needs to serve the public. This overcrowding has resulted in staff being housed throughout the area in a combination of leased space and other DPS facilities in other cities. Additional staff intended for the Weatherford area cannot be stationed there because of the insufficient space. Due to site restrictions, we are proposing to add 15,728 square feet to the office building which may require the addition of a second floor and renovate the current 3,476 square feet to provide sufficient space for all services and provide the public with easier access to DPS services. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost to expand this building. This information will be presented to the 81st Legislature as soon as it is available.

El Paso Gateway Driver License Office (new)

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

that would provide sufficient office space and parking for the employees and the public. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of demolishing the existing building and constructing a new office. This information will be presented to the 81st Legislature as soon as it is available.

San Antonio Babcock Driver License Office (expansion and renovation)

The Department currently operates a DPS-owned driver license (DL) office located at 1258 Babcock Road in San Antonio that is inadequate to meet our needs and the population of that city. Twenty employees are currently assigned to this office. The increase in population over the years has created a need for a larger office for our personnel to provide more timely delivery of driver license services to the public. We are proposing to expand and renovate the current office that would accommodate the driver license employees and the addition of three DL employees in the Fraud Section. The Department proposes to add 3,827 square feet of office space to the building, address American Disabilities Act (ADA) deficiencies in the building and the parking lot, and expand the parking lot by 25-40 spaces. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of expanding and renovating the building. This information will be presented to the 81st Legislature as soon as it is available.

Williamson County Area Office (new)

The Department currently has 38.5 employees from all of our law enforcement divisions assigned to Williamson County. These employees are housed in two separate leased offices, one of which is leased from the county. The shortage of space in these offices prevents the Department from adding 26.5 additional employees to this area in the upcoming years to handle the traffic and demand for services in a rapidly growing part of the state. The Department proposes to construct a 19,947 square foot office building that would accommodate all DPS services and provide the public with easier access to DPS services. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of the building and land. This information will be presented to the 81st Legislature as soon as it is available.

Pearsall Area Office (new)

The Department currently has 17 employees stationed in the Pearsall office provided by Frio County. A Special Crimes Sergeant is assigned to Pearsall but has to work out of the San Antonio District Office because of a lack of space in the county facility. The current office space is insufficient to meet our current needs and will not allow for future expansion of personnel. The Department anticipates adding three additional employees to this office in the upcoming years. We are proposing to construct a 9,178 square foot office building that would provide the public with easier access to DPS services. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of the building and land. This information will be presented to the 81st Legislature as soon as it is available.

Laredo Sub-district Office (expansion)

The Department is requesting funding to expand and renovate our District Office in Laredo to provide additional space for additional personnel in this border city. The Department has 114 employees assigned to the Laredo office representing all of the divisions in the agency. Over the past two years, a total of 28 new positions, both commissioned and non-commissioned, have been assigned to the office to provide greater law enforcement presence along the border with Mexico. Additional law enforcement personnel are assigned to the area on a temporary basis as part of the Homeland Security border initiatives. Due to the number of employees working out of this 24,745 square foot office, we have been forced to create very overcrowded conditions for our employees that affect the efficiency of our operations. Some of our employees are housed in leased space while others are in portable buildings. To further complicate the overcrowded conditions, as many as 47 additional law enforcement personnel are assigned to the area on a temporary basis as part of the Homeland Security border initiatives. Given the importance of Laredo to the state and the on-going need to provide a greater law enforcement presence along the border, we believe that up to 107 additional employees will be needed in Laredo over the next 10-15 years. To provide relief to our existing overcrowded office and to provide additional space for future growth, the agency believes that an expansion of the current office by approximately 37,665 square feet would be needed. Because of site restrictions, it will be necessary to construct a two-story building on the property. A separate 5,383 square foot aircraft hanger and a 4,963 square foot ancillary building would also be needed. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of expanding and renovating the building. This information will be presented to the 81st Legislature as soon as it is available.

Alice Area Office (expansion)

The Department has 18 employees representing the Highway Patrol, Commercial Vehicle Enforcement, Narcotics Service, Motor Vehicle Theft Service, Criminal Intelligence Service, the Texas Rangers, and the Driver License Division assigned to the Alice Area office. This 3,448 square foot facility is inadequate for all of the above DPS personnel, providing limited space to conduct administrative work or interviews with the public. The facility also prevents the Department from assigning up to 11 additional employees to this area of the state in the future to provide a greater law enforcement presence and more efficient services to the public. The Department is requesting funding to expand the current facility by approximately 7,200 square feet and renovate the existing space to relieve current crowded conditions, allow for all employees to be housed in one facility, and provide for a fully compliant ADA/TAS facility to more effectively and efficiently serve the public. The Texas Facilities Commission is preparing a project analysis to determine the estimated cost of expanding and renovating the building. This information will be presented to the 81st Legislature as soon as it is available.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION Excp 2010 Excp 2011

Item Name: Building Program

Item Priority: 9

Includes Funding for the Following Strategy or Strategies: 06-01-06 Physical Plant

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

8 0

TOTAL, OBJECT OF EXPENSE

\$8 \$0

METHOD OF FINANCING:

780 Bond Proceed-Gen Obligat

8 0

TOTAL, METHOD OF FINANCING

\$8 \$0

DESCRIPTION / JUSTIFICATION:

The San Antonio District Driver License offices: Construction of a 20,110 square foot office building is needed to accommodate 38 current employees and an additional 41 new employees anticipated in the future. Weatherford Area Office: A 15,728 square feet addition to the office building is needed to address overcrowding as well as meet current and future needs. El Paso Gateway Driver License office: Demolishment of existing office and construction of a new office would provide sufficient office space and parking for employees and the public. San Antonio Babcock Driver License Office: Expansion and renovation of the current office to accommodate the current driver license employees and additional 3 DL employees in the fraud section. Williamson County Area Office (new): Construction of a 19,947 square foot office building would accommodate all DPS services and provide the public with easier access to DPS services. Pearsall Area Office: Construction of a 9,178 square foot office building to provide space for employees currently working out of other offices, as well as 3 the additional employees. Laredo Sub-district Office (expansion): Expansion of the current office by approximately 37,665 square feet to provide relief to our existing overcrowded office and to provide additional space for future. Alice Area Office (expansion): Expansion to the current facility by approximately 7,200 square feet and renovate the existing space to relieve current overcrowding, and allow for all employees to be housed in one facility.

The Texas Facilities Commission will prepare a project analysis to determine the estimated cost of construction and renovation.

EXTERNAL/INTERNAL FACTORS:

Daily Use; to expand or construct building to better serve growing Texas population

TEXAS DEPARTMENT OF PUBLIC SAFETY BORDER ENHANCEMENT PROGRAM

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

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

Increasing the number of Highway Patrol Troopers, Drivers License Troopers, Criminal Intelligence Sergeants, Narcotics Sergeants, Motor Vehicle Theft Sergeants, DPS Aviation Pilots, and Texas Ranger Sergeants stationed along the Texas/Mexico Border will have an immediate and lasting affect. The additional personnel will deter the flow of illegal drugs, stolen vehicles, undocumented aliens/immigrants, and terrorist related activities. To accomplish this objective, the Department would strategically place 256 commissioned, and 42 non-commissioned employees, including supervisory personnel in the Border Regions.

The following objectives would be met from implementing this plan.

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

- The overall safety in the Border Region would improve through the increased presence of State Law Enforcement Officers.
- Ensuring commercial vehicle compliance with safety rules through the increased efforts of additional Commercial Vehicle Enforcement Troopers.

The Department of Public Safety is committed to the detection, and apprehension of terrorist elements, which may attempt to enter the State of Texas through the Texas/Mexico border region. The citizens of the State of Texas expect the Department of Public Safety to provide a safe environment for them to live and raise their families. With these additional assets the Department will be able to enhance the much needed protection in the Border Region. Beyond any doubt, this effort will make the State of Texas a safer place for all, who live throughout Texas.

Sgts	5	Sgts	6
Troopers	82	Admin. Assts.	2
Admin. Assts.	5	Rangers Total	6
Highway Patrol	87	Sgts	1
Sgts	5	Troopers	4
Troopers	62	Admin. Assts.	1
Admin. Assts.	5	PSB Total	5
CVE	67	Sgts	3
HP/CVE Total	154	Troopers	18
Capt.	1	Admin. Assts.	3
Lts	4	DL Total	21
Sgts	30	Pilots (Sgts)	2
Admin Assts	5	Troopers (TFO)	4
Translators	8	Aircraft Total	6
Attorney	1		
Legal Assistant	1		
Narcotics	35		
Lts.	2		
Sgts.	15		
Admin. Assts.	2		
Capt.	1		
Lts.	1		
Sgts.	10		
BATIC Techs (AA)	3		
MVT	12		
Res. Spec.	6		
BIA	6		

**Border Security/Major Highway Corridor
Commissioned Detail and Non-Commissioned Summary**

STATE FUNDS:	Request	FY10 \$	FY11 \$	FTEs	FY11 \$
Salary:					
Commissioned					
Aircraft		6	\$ 333,992	6	\$ 333,992
Commercial Vehicle Enforcement		67	3,573,612	67	3,573,612
Criminal Law Enforcement		64	4,023,810	64	4,023,810
Driver License		21	1,132,980	21	1,132,980
Highway Patrol		87	4,626,932	87	4,626,932
Rangers		6	385,710	6	385,710
Regulatory Services		5	272,328	5	272,328
Subtotal for Commissioned Officers		256	\$ 14,349,364	256	\$ 14,349,364
Travel:					
Aircraft			19,200		19,800
Commercial Vehicle Enforcement			139,000		139,000
Criminal Law Enforcement			153,600		153,600
Driver License			45,000		45,000
Highway Patrol			179,000		179,000
Rangers			18,000		18,000
Regulatory Services			30,300		30,300
Subtotal for Travel			684,100		684,700
Non-Capital:					
Aircraft			48,242		-
Commercial Vehicle Enforcement			523,128		-
Criminal Law Enforcement			705,819		-
Driver License			168,089		-
Highway Patrol			650,121		-
Rangers			69,020		-
Regulatory Services			50,421		-
Subtotal for Non-Capital Equipment			2,214,850		-
Operating:					
Aircraft			140,546		133,344
Commercial Vehicle Enforcement			841,535		819,012
Criminal Law Enforcement			1,488,549		1,246,185
Driver License			289,923		288,536
Highway Patrol			1,041,135		1,017,532
Rangers			88,572		85,374
Regulatory Services			54,611		48,580
Subtotal for Operating			3,944,871		3,618,563
Capital Equipment:					
Aircraft			6,881,378		-
Commercial Vehicle Enforcement			4,533,093		-
Criminal Law Enforcement			2,122,955		-
Driver License			679,501		-
Highway Patrol			3,786,003		-
Rangers			199,560		-
Regulatory Services			170,786		-
Subtotal for Capital Equipment			18,373,276		-
Miscellaneous Costs:					
Recruit Training			1,626,112		-
Cadet Salary			4,475,648		-
Pilot Training			172,822		7,000
Subtotal for Recruit School			6,274,582		7,000
Stipends:					
Aircraft			7,820		7,920
Commercial Vehicle Enforcement			88,440		88,440
Criminal Law Enforcement			84,480		84,480
Driver License			27,720		27,720
Highway Patrol			114,840		114,840
Rangers			11,520		11,520
Regulatory Services			6,600		6,600
Subtotal for Stipends			341,520		341,520
Hazardous Duty:					
Aircraft			6,720		7,440
Commercial Vehicle Enforcement			66,720		74,760
Criminal Law Enforcement			94,080		101,760
Driver License			21,600		24,120
Highway Patrol			85,920		96,360
Rangers			11,520		12,240
Regulatory Services			5,280		5,880
Subtotal for Hazardous Duty			291,840		322,560
Sub-total - Miscellaneous Costs			6,907,942		671,080
Total, Commissioned		256	\$ 46,374,403	256	\$ 46,374,403
Total, Non-Commissioned		42	\$ 1,912,484	42	\$ 1,726,132
Total Request		298	\$ 48,286,887	298	\$ 48,100,535
TOTAL BIENNIAL COST			\$ 69,235,706		\$ 69,235,706

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Border Security		
	Item Priority: 10		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Highway Patrol		
	01-01-02 Commercial Vehicle Enforcement		
	02-01-01 Driver License and Records		
	03-01-01 Narcotics Enforcement Program		
	03-01-02 Motor Vehicle Theft Enforcement		
	03-01-03 Criminal Intelligence Service		
	03-01-04 Texas Rangers		
	03-01-06 Information Analysis		
	05-03-01 Private Security Board-Investigations		
	06-01-06 Physical Plant		
	06-01-08 Recruit Schools		
	06-01-10 Aircraft Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,270,055	15,849,658
1002	OTHER PERSONNEL COSTS	663,600	694,320
2001	PROFESSIONAL FEES AND SERVICES	1,619,210	471,900
2002	FUELS AND LUBRICANTS	1,812,252	1,816,770
2003	CONSUMABLE SUPPLIES	311,655	328,143
2004	UTILITIES	281,517	235,993
2005	TRAVEL	584,100	584,700
2006	RENT - BUILDING	817,600	817,600
2009	OTHER OPERATING EXPENSE	3,499,117	149,755
5000	CAPITAL EXPENDITURES	18,427,761	0
	TOTAL, OBJECT OF EXPENSE	\$48,286,867	\$20,948,839
METHOD OF FINANCING:			
1	General Revenue Fund	626,787	395,973
6	State Highway Fund	47,660,080	20,552,866
	TOTAL, METHOD OF FINANCING	\$48,286,867	\$20,948,839
FULL-TIME EQUIVALENT POSITIONS (FTE):		298.00	298.00

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
TIME: 3:54:52PM

Agency code: 405

Agency name:

Department of Public Safety

CODE DESCRIPTION

Excp 2010

Excp 2011

DESCRIPTION / JUSTIFICATION:

The Department is requesting 256 commissioned and 42 non-commissioned FTEs to adequately provide support for the Operation Border Star initiative. With these additional assets the Department will be able to enhance the needed protection in the Border Region.

EXTERNAL/INTERNAL FACTORS:

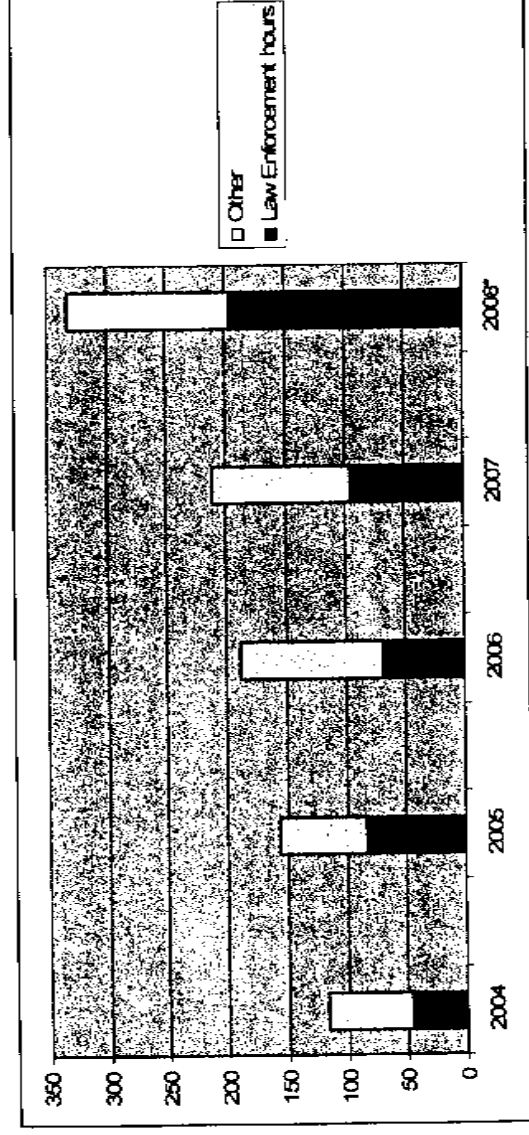
Daily use to enhance the Border Security program with this long term solution for staffing along with border and highway corridors.

Fixed Wing Aircraft

The Texas Department of Public Safety Aircraft Section, which plays a critical role in emergency flights and a continually expanding role in Border security for the State of Texas to include all other law enforcement agencies, seeks to replace its 1985 Turbine Propeller Commander 1000 with a turbine jet twin engine aircraft in FY10.

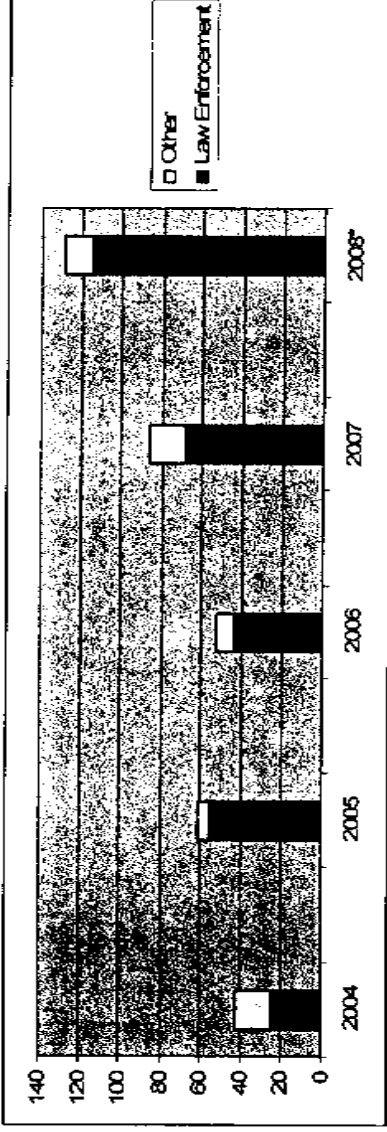
During the past five years the Aircraft Section has seen significant increases in requests by state and local law enforcement (LE) entities for aerial support. The following table illustrates how these requests have impacted the use of the turbo-prop twin-engine Commander 1000. In the last five years the section has seen an annual increase of 25% in flight missions for the Commander 1000 with 332 total hours projected by fiscal end 2008.

Commander 1000 LE hours as compared to total hours



In FY07 the Commander 1000 flew 210 hours of which 44% of the flight time was out-of-state. The following chart similarly illustrates over the five year period a better than 300% increase in out-of-state flights and a greater than 400% increase in out-of-state law enforcement flights as projected by fiscal end 2008. The majority of these out-of-state law enforcement flights involved the extradition of high risk felons back to the state of Texas.

Out-of-state Law Enforcement Hours compared to total out-of-state hours



The turbine fan jet is requested over the turbo prop aircraft because of the following considerations:

Performance:

1. Fewer fuel stops due to much greater range capability. Important when transporting high risk prisoners back to Texas. A non-stop flight means not having to put the prisoner in contact with the general populous.
2. Significantly shorter flight times resulting from higher cruise speeds. This accounts for reduced maintenance intervals for similar distances flown as compared to slower aircraft.
3. Higher cruise altitude capability aides in circumventing adverse weather.
4. Near in-line thrust design for greater control in single-engine emergency operations.

Cabin & Baggage:

1. Larger cubic feet of cabin allows for more internal payload. Important when using as a quick response aircraft transporting the DPS SWAT team, the DPS Crime Lab and in the transportation of evidence. Also the large baggage in rear hold eliminates danger of loose baggage in cabin area during flight.
2. A typical 1,200 nautical mile trip allows for more payload capability.

Additional Benefits:

1. Heated leading-edge wing is more effective in icing conditions which results in greater safety and reduces the maintenance as compared to a wing utilizing de-ice boots. Also the absence of propellers precludes having a deice boot malfunction on the propeller system resulting in an out-of-balance condition during ice penetration.
2. Historically has had a 30% higher resale value when 5 years or older.

Additional Considerations:

1. Offers increased safety due to less moving parts and reliability. The absence of a propeller system and transmission system adds to the simplicity of the aircraft and reduces the possibility of mechanical failures.
2. Charter aircraft or commercial aircraft are reluctant to allow willing handcuffed prisoners on board and will not allow those unwilling or unruly prisoners to board.
3. Charter aircraft or commercial airlines are not readily available at the times that DPS flights are required. Also commercial airlines do not serve the airports that the DPS Aircraft Section frequently uses.
4. Charter flights are not as cost efficient as the Departments own aircraft.
5. Estimated Capital Cost - \$12,000,000

The overall pace of law enforcement has greatly increased since 2001 and this has and will continue to impact the DPS Aircraft Section. The Department is expanding in areas of intelligence gathering and dissemination, driver identification, border security, while continuing to respond to the many criminal and law enforcement activities on several fronts.

Since 1990 the Department has grown from 5,418 full time employees to 8,152. During this same time period the population of the State of Texas has grown from 16.9 million (M) in 1990 to 24.1 M today with a projected growth of 41 M by 2030. The aircraft purchase that DPS makes in FY10 will be the airframe that meets the growing needs of this Department and the State of Texas for the next two decades. It is our belief that the turbine jet aircraft is the airframe that meets those needs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 3:54:52PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Fixed Wing Aircraft

Item Priority: 11

Includes Funding for the Following Strategy or Strategies: 06-01-10 Aircraft Operations

OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES

	12,000,000	0
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TOTAL, OBJECT OF EXPENSE

	<u>\$12,000,000</u>	<u>\$0</u>
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METHOD OF FINANCING:

6 State Highway Fund

	12,000,000	0
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TOTAL, METHOD OF FINANCING

	<u>\$12,000,000</u>	<u>\$0</u>
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DESCRIPTION / JUSTIFICATION:

A turbine fan jet is requested for the DPS FY10 aircraft purchase. This will enable the Department to support the 25% increase in flight missions in and out of state. It will also allow for the transport of prisoners that charter or commercial aircraft are reluctant to allow.

EXTERNAL/INTERNAL FACTORS:

Daily; to be proactive and reactive to all types of DPS flight missions.

REAL ID ACT Fiscal Note Cost Estimates

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

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

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

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

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

RE-VERIFICATION PERIOD

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

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

LAWFUL PRESENCE REQUIREMENT

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

CARD SECURITY FEATURE

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

OPERATIONAL CHALLENGES

Staffing and facilities will be challenged to manage Real ID, as the regulations will increase visits to driver license offices during the initial re-verification period as alternate issuance methods (internet, mail and telephone renewals) will be discontinued. Consequently, the Driver License Division will require additional staff, facilities, training and equipment to implement Real ID. This will include extended work hours and/or additional workdays to effectively manage the regulations without significantly inconveniencing the public. System enhancements will be necessary, including development, expansion and deployment of several online verification systems as well as modifications to numerous business processes to meet the requirements of the act. Texas will see a significant impact to DL office operations and budget constraints due to higher volumes of online queries to verification systems.

The Act's Final Rule presents significant implementation challenges. Real ID will require additional staff, facilities, training and the development, expansion and deployment of numerous real-time verification systems. In addition, States that do not comply with the requirements of this Act must issue "non-conforming" DL/ID cards that clearly state they may not be accepted by any Federal Agency for federal identification or any other official purpose, including boarding of commercial aircraft.

Accordingly, costs associated with Real ID will be significant. DPS estimates that over \$100 million (including benefits) will be needed during the implementation biennium. Without full budgetary assistance, the Department cannot implement the provisions of the Real ID Act. To meet these challenges, the Department will work with the Texas Legislature to pursue conforming legislation in 2009 to implement necessary programs to comply with the act.

NOTE: The estimated cost of this project includes benefits.

**REAL ID ACT
COST IMPACT - FINAL RULE DRAFT AS OF 5/1/08**

Real ID Requirement	Implementation	Annual	Annual		
	Cost	Cost	Salary	Operating	FTE's
Minimum Standards:					
Program Compliance Administrators	\$ 295,403	\$ 214,171	\$ 138,021	\$ 76,150	3
Minimum Document Requirements	\$ 2,417,304	\$ 2,549,945		\$ 2,549,945	
Temporary DL/ID Card	\$ 702,182				
Verification of Documents:					
SSOLV	\$ 42,000	\$ 50,527		\$ 50,527	
SAVE	\$ 1,234,904	\$ 524,856		\$ 524,856	
EVVE/DSHS	\$ 3,536,449	\$ 4,580,485		\$ 4,580,485	
DOS	\$ 381,502	\$ 5,619		\$ 5,619	
DRIVERs	\$ 2,206,323	\$ 318,743		\$ 318,743	
Document Retention	\$ 3,075,418	\$ 1,996,358		\$ 1,996,358	
Facial Image Capture	\$ 285,970	\$ 193,170		\$ 193,170	
Re-Verification:					
Commissioned FTEs	\$ 23,707,612	\$ 12,318,092	\$ 11,482,459	\$ 835,633	149
Non-Commissioned FTEs	\$ 14,881,368	\$ 15,038,557	\$ 14,858,836	\$ 179,721	148
FTE Overtime Pay	\$ 10,124,475	\$ 10,124,475	\$ 10,124,475		
New Leased DL Offices (14)	\$ 5,278,884	\$ 2,169,310		\$ 2,169,310	
Remodeled DL Offices (15)	\$ 4,049,516	\$ 20,400		\$ 20,400	
Online Expansion	\$ 459,600	\$ 175,836		\$ 175,836	
Public Education	\$ 1,000,000	\$ 750,000		\$ 750,000	
Physical Security	\$ 3,854,513	\$ 325,110		\$ 325,110	
Fraudulent Document Training	\$ 92,490	\$ 35,808		\$ 35,808	
License Validity	\$ 54,000				
Non-Conforming License	\$ 76,000				
Subtotal	\$ 77,755,913	\$ 51,391,462	\$ 36,603,791	\$ 14,787,671	300
IMPLEMENTATION TOTAL	\$ 77,755,913				
ANNUAL TOTAL	\$ 51,391,462				
			Biennium Total	\$ 129,147,375	

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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 TIME: 3:54:52PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Real ID Act
Item Priority: 12
Includes Funding for the Following Strategy or Strategies: 02-01-01 Driver License and Records
 06-01-08 Recruit Schools

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	34,477,678	32,395,812
1002	OTHER PERSONNEL COSTS	4,224,078	4,247,026
2001	PROFESSIONAL FEES AND SERVICES	573,352	0
2005	TRAVEL	451,838	451,838
2009	OTHER OPERATING EXPENSE	14,727,891	14,276,386
5000	CAPITAL EXPENDITURES	23,301,076	20,400
TOTAL, OBJECT OF EXPENSE		\$77,755,913	\$51,391,462

METHOD OF FINANCING:

1	General Revenue Fund	73,413,433	51,391,462
6	State Highway Fund	4,342,480	0
TOTAL, METHOD OF FINANCING		\$77,755,913	\$51,391,462

FULL-TIME EQUIVALENT POSITIONS (FTE):

	300.00	300.00
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DESCRIPTION / JUSTIFICATION:

Facilities will be challenged to manage REAL ID, as the regulation will increase visits to driver license offices during the discontinuation of internet, mail and telephone renewals re-verification period. Consequently, the Drivers License Division will require additional staffing levels, extended work hours, and/or additional workdays to effectively manage the increase without significantly inconveniencing the public.

Texas will see a significant impact on DL offices operations due to higher volumes of queries to identification databases. Additional capital is required for computer programming, image scanning, storage hardware, and card design.

Vehicles are needed for additional commissioned personnel.

EXTERNAL/INTERNAL FACTORS:

Daily

GOVERNOR'S DIVISION OF EMERGENCY MANAGEMENT

Initiative 1: Enhance Disaster Recovery & Hazard Mitigation Capabilities
 The Governor's Division of Emergency Management (GDEM) is in need of eleven permanent staff for the division's Recovery and Mitigation Section. These staff members will administer federal disaster and recovery programs for the state in coordination with the Federal Emergency Management Agency (FEMA), conduct recovery and mitigation training, and will implement the new state disaster recovery program, including administering the Disaster Contingency Fund. Currently, temporary staff has been used to support recovery and mitigation operations. Extensive program knowledge is required for these positions, and it has been difficult to find temporary workers with the knowledge and skills needed. The initiative would provide a permanent cadre of sufficient size that can be deployed to multiple incident sites and deal with widespread disasters. Most recently, the existing permanent staff was fully deployed from mid March through November 2007. This stopped management oversight, reporting, and customer service for existing disaster recovery and mitigation projects. This is an undesirable situation which disrupts these vital state and local recovery and mitigation programs and has caused a number of preventable audit findings.

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

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

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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Item Name:	Management Enhance Recovery Capabilities	
	Item Priority:	13	
Includes Funding for the Following Strategy or Strategies: 04-01-03 Disaster Recovery and Hazard Mitigation			

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	420,596	420,596
2005	TRAVEL	60,600	60,600
2009	OTHER OPERATING EXPENSE	33,400	33,400
5000	CAPITAL EXPENDITURES	16,800	0
TOTAL, OBJECT OF EXPENSE		\$531,396	\$514,596

METHOD OF FINANCING:

99	Oper & Chauffeurs Lic Ac	531,396	514,596
TOTAL, METHOD OF FINANCING		\$531,396	\$514,596

FULL-TIME EQUIVALENT POSITIONS (FTE):

	11.00	11.00
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DESCRIPTION / JUSTIFICATION:

The Governor's Division of Emergency Management (GDEM) is in need of 11 permanent FTEs to administer federal disaster and recovery programs for the state in coordination with the Federal Emergency Management Agency (FEMA), conduct recovery and mitigation training, and implement the new state disaster recovery program, including administering the Disaster Contingency Fund.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 2: Enhance Emergency Preparedness and Disaster Response Coordination

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

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

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

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Agency code: **405** Agency name: **Department of Public Safety**

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Enhance Emergency Preparedness and Disaster Response Coordination		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 04-01-02 Emergency and Disaster Response Coordination		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	752,486	752,486
2002	FUELS AND LUBRICANTS	45,402	45,402
2005	TRAVEL	78,372	78,372
2009	OTHER OPERATING EXPENSE	37,030	37,030
5000	CAPITAL EXPENDITURES	145,950	0
TOTAL, OBJECT OF EXPENSE		\$1,059,240	\$913,290

METHOD OF FINANCING:

99	Oper & Chauffeurs Lic Ac	1,059,240	913,290
TOTAL, METHOD OF FINANCING		\$1,059,240	\$913,290

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.00	14.00
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DESCRIPTION / JUSTIFICATION:

Funding is needed for 14 additional GDEM Regional Liaison Officers (RLOs) for assistance to local officials in planning and carrying out emergency preparedness programs. During emergencies they will perform damage assessment, identify response and recovery needs, advise local officials during incidents and disasters, and help coordinate state emergency resource support for local emergencies

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 3: Enhance State Operations Center Staffing

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

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

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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 TIME: 3:54:52PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Enhance State Operations Center Staffing
 Item Priority: 15

Includes Funding for the Following Strategy or Strategies: 04-01-04 Emergency Operations Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	185,041	185,041
2005	TRAVEL	5,700	5,700
2009	OTHER OPERATING EXPENSE	10,920	10,920
TOTAL, OBJECT OF EXPENSE		\$201,661	\$201,661

METHOD OF FINANCING:

99	Oper & Chauffeurs Lic Ac	201,661	201,661
TOTAL, METHOD OF FINANCING		\$201,661	\$201,661

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

The State Operations Center (SOC) is in need of 4 FTE positions to enhance the capabilities of the day-to-day operations and carry out emergency responsibilities of the SOC. They will participate in monitoring threats, make notification of threats and provide information on emergency incidents to local, state, and federal officials, and coordinate state emergency assistance to local governments that have experienced an emergency situation that local response resources are inadequate to deal with.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 4: Enhance Emergency Preparedness & Infrastructure Protection Programs

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

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

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Enhance Emergency Preparedness & Infrastructure Protection Programs
Item Priority: 16
Includes Funding for the Following Strategy or Strategies: 04-01-01 Emergency Management Training and Preparedness

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	216,390	216,390
2005	TRAVEL	18,500	18,500
2009	OTHER OPERATING EXPENSE	13,400	13,400
5000	CAPITAL EXPENDITURES	4,200	0
TOTAL, OBJECT OF EXPENSE		\$252,490	\$248,290

METHOD OF FINANCING:

99	Oper & Chauffeurs Lic Ac	252,490	248,290
TOTAL, METHOD OF FINANCING		\$252,490	\$248,290

FULL-TIME EQUIVALENT POSITIONS (FTE):

		5.00	5.00
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DESCRIPTION / JUSTIFICATION:

EMD's Preparedness Section is in need of 5 FTEs (3 Emergency Planners and 2 Critical Infrastructure Analysts) for the support of current responsibilities. This section develops and maintains state-level emergency plans, promulgates state standards for local emergency management plans, assists cities and counties in developing emergency plans and implements a wide variety of emergency preparedness programs for governmental entities and the public.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 5: Improve Financial Management Support

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

- One (1) Budget Analyst (Budget Analyst III), B-12
- One (1) Supervising Auditor (Program Specialist III) B-12
- Five (5) Program Auditor (Auditor II), B9
- Two (2) Grant & Contract Technician (Accountant I/II), B-6/B-8

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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	Item Name:	Improve Financial Management Support	
	Item Priority:	17	
Includes Funding for the Following Strategy or Strategies:	04-01-01	Emergency Management Training and Preparedness	
	04-01-02	Emergency and Disaster Response Coordination	
	04-01-04	Emergency Operations Center	
	04-01-05	Local Border Security	

OBJECTS OF EXPENSE:

		355,278	355,278
1001	SALARIES AND WAGES		
2005	TRAVEL	26,200	26,200
2009	OTHER OPERATING EXPENSE	19,800	19,800
5000	CAPITAL EXPENDITURES	8,400	0
TOTAL, OBJECT OF EXPENSE		\$409,678	\$401,278

METHOD OF FINANCING:

		409,678	401,278
99	Oper & Chauffeurs Lic Ac		
TOTAL, METHOD OF FINANCING		\$409,678	\$401,278

FULL-TIME EQUIVALENT POSITIONS (FTE):

		9.00	9.00
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DESCRIPTION / JUSTIFICATION:

EMD Support Services staff is requesting 9 FTEs to manage state-funded projects, and contracts. The vast majority of the EMD's financial management staff is funded by federal grants and contracts and that staff cannot legally be used to manage these projects and contracts.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 6: Adequate Funding Support for State-funded Staff: GDEM currently has 43 state-funded FTEs. Due to past classification studies and legislative classification changes, current appropriations don't provide sufficient funding for GDEM salaries. Based on current appropriations, \$229,616 is needed annually to fully fund the cost for these 43 FTEs.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Adequate Funding Support		
	Item Priority: 18		
	Includes Funding for the Following Strategy or Strategies:		
	04-01-01 Emergency Management Training and Preparedness		
	04-01-02 Emergency and Disaster Response Coordination		
	04-01-03 Disaster Recovery and Hazard Mitigation		
	04-01-04 Emergency Operations Center		

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

TOTAL, OBJECT OF EXPENSE

229,616	229,616
\$229,616	\$229,616

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac

TOTAL, METHOD OF FINANCING

229,616	229,616
\$229,616	\$229,616

DESCRIPTION / JUSTIFICATION:

GDEM is in need of \$229,616 annually to fully fund the cost for 43 FTEs. Due to past classification studies and legislative classification changes, current appropriations do not provide sufficient funding for GDEM salaries.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 7: Relocation of EMD staff to new building & upgrade of State Operations Center

Because of continuously expanding requirements for interagency work space in the State Operations Center (SOC) for additional state agency personnel, new federal liaison personnel, volunteer groups, and business and industry partners, the need for additional conference and teleconference facilities, and the requirement for dedicated secure work areas for sensitive projects, the SOC needs to be expanded and its equipment upgraded. This project includes:

- a. New construction to relocate GDEM Preparedness and Training personnel from space adjacent to the SOC to a new facility in close proximity to the existing structure. This new facility would also provide space for additional Border Security Operations Center, Recovery, and Support Services personnel, as well as the State Administrative Agency (SAA).
- b. Reconfiguration of space in the existing structure to provide additional emergency operations work areas immediately adjacent to the Council Room and Control Room and upgrade of the SOC network and audio-visual systems with new equipment and also extension of the system. DPS Building Programs worked with Texas Facilities Commission last year to develop space requirements and estimated costs for new below ground structure, which could house up to 118 people. DPS Building programs has solicited updated facility requirements from EMD and is developing adjusted cost estimates for the renovation and new construction.

Estimated building construction and SOC renovation costs	\$1*
Estimated capital costs for technology upgrade for and extension of the SOC network and communications and audiovisual systems (IT project)	\$1,550,000
Biennial Cost	\$1,550,001

- *The Texas Facilities Commission will prepare a project analysis to determine the estimated cost of construction and renovation.*

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: State Operations Center (new and renovation)		
	Item Priority: 19		
	Includes Funding for the Following Strategy or Strategies:		
	06-01-02 Information Resources		
	06-01-06 Physical Plant		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	1,550,001	0
	TOTAL, OBJECT OF EXPENSE	\$1,550,001	\$0

METHOD OF FINANCING:

99	Oper & Chauffeurs Lic Ac	1,550,001	0
	TOTAL, METHOD OF FINANCING	\$1,550,001	\$0

DESCRIPTION / JUSTIFICATION:

Continuously expanding requirements for interagency work space in the State Operations Center (SOC) for additional state agency personnel, new federal liaison personnel, volunteer groups, and business and industry partners, the need for additional conference and teleconference facilities, and the requirement for dedicated secure work areas for sensitive projects, the SOC needs to be expanded and its equipment upgraded.

The Texas Facilities Commission will prepare a project analysis to determine the estimated cost of construction and renovation.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 8: Border Security Operations Center & Joint Operations Intelligence Center Support

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

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

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

Initiative 9: Border Security Training and Technology Training Center

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Border Security Operations Center & Joint Operations Intelligence Center Support
 Item Priority: 20

Includes Funding for the Following Strategy or Strategies: 04-01-05 Local Border Security

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,035,295	1,035,295
2005	TRAVEL	105,200	105,200
2009	OTHER OPERATING EXPENSE	160,550	160,550
5000	CAPITAL EXPENDITURES	55,100	0

TOTAL, OBJECT OF EXPENSE

	\$1,356,145	\$1,301,045
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METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac

TOTAL, METHOD OF FINANCING

	1,356,145	1,301,045
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	\$1,356,145	\$1,301,045
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	19.00	19.00
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DESCRIPTION / JUSTIFICATION:

The Border Security Operations Center (BSOC) and Joint Operations Intelligence Centers is requesting 19 FTEs due to difficulty obtaining federal funding for state initiatives, such as the Texas border security program. Current staff consists of 1 GDEM employee and 19 grant funded contract staff members. It is desirable and more cost effective to have state employees planning, coordinating, and evaluating joint state-local border security operations that involve more than \$100 million in state appropriated funds during the current biennium.

EXTERNAL/INTERNAL FACTORS:

Daily

Initiative 9: Border Security Training and Technology Training Center
 The 2008-09 General Appropriations Act requires GDEM to fund a Border Security Training and Technology Training Center (BSTTC) in Hidalgo County at the rate of \$500,000 per year and is underway. No funding was provided for this project. It is anticipated once the center is operational, state and local participants in BSTTC programs will find these programs valuable and request the Center be continued. State funding is needed to fund five (5) FTEs, related training, and technology operating expenses to continue the operations of the BSTTC.

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

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

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Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Five additional personnel for Border Security Training and Tech. Center

Item Priority: 21

Includes Funding for the Following Strategy or Strategies: 04-01-05 Local Border Security

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	228,655	228,655
2005	TRAVEL	23,400	23,400
2009	OTHER OPERATING EXPENSE	158,625	158,625
5000	CAPITAL EXPENDITURES	- 77,400	0

TOTAL, OBJECT OF EXPENSE

	<u>\$488,080</u>	<u>\$410,680</u>
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METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac

TOTAL, METHOD OF FINANCING

	488,080	410,680
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	<u>\$488,080</u>	<u>\$410,680</u>
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

State funding is needed to fund five (5) FTEs, related training, and technology operating expenses to continue the operations of the Border Security Training and Technology Training Center (BSTTC). No funding was provided in 2008-09 General Appropriations Act requiring GDEM to fund BSTTC at a rate of \$500,000 annually.

EXTERNAL/INTERNAL FACTORS:

Daily

POLYGRAPH EXAMINERS BOARD

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

Biennial Cost: \$20,000

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:43:48PM

Agency code: 405

Agency name:
Department of Public Safety

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Administrative Support Staff Retention

Item Priority: 22

Includes Funding for the Following Strategy or Strategies: 05-02-01 Administer and Enforce the Polygraph Examiners Act

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		10,000	10,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING		10,000	10,000

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

Employee recruitment and/or retention

POLYGRAPH EXAMINERS BOARD

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

Biennial Cost: \$120,000

POLYGRAPH EXAMINERS BOARD

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

Biennial Cost: \$16,000

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2008
 TIME: 4:43:48PM

Agency code: 405

Agency name:
 Department of Public Safety

CODE	DESCRIPTION	Exep 2010	Exep 2011
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Item Name: Executive Officer Salary Increase

Item Priority: 24

Includes Funding for the Following Strategy or Strategies: 05-02-01 Administer and Enforce the Polygraph Examiners Act

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

	8,000	8,000
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TOTAL, OBJECT OF EXPENSE

	<u>8,000</u>	<u>8,000</u>
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METHOD OF FINANCING:

1 General Revenue Fund

	8,000	8,000
--	-------	-------

TOTAL, METHOD OF FINANCING

	<u>8,000</u>	<u>8,000</u>
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DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

Employee recruitment and/or retention

Additional personal needed for support of investigations

Director's Staff			
Accounting & Budget Control			330,000
Imaging System		30,000	248,600
Bar Code Scanners (100)			90,000
Opex Rapid Extraction Desks (3)		7,500	180,000
Acct. Document Image		15,000	
Aircraft Section			691,595
Helicopter Armor		0	0
Information Management Services			130,000
Disaster Recovery Servers for Internet/Intranet		20,000	96,000
Customer/End User Reporting Software		16,000	485,000
Server Virtualization		143,000	66,000
Solar Winds Network Management Solution		11,000	10,000,000
Upgrade Network Core IPv6		5,000,000	4,050,000
Upgrade to Multiprotocol Label Switching			246,200
Learning Management System		37,600	165,000
Knowledge Base Tool for Help Desk		15,000	312,000
DPS All Systems Notification System (DANS)		52,000	8,080,000
Main Frame "Hot" Disaster Recovery		1,000,000	2,070,000
Upgrade Main Frame for additional LPAR			
Emergency Management Division			
Technology upgrade of SOC comm., coordination, IT, & audio-visual systems		1,455,200	1,455,200
Mobile Command/Communications Vehicle Technology Upgrade		374,000	374,000
Special Needs Tracking System Technology Upgrade			1,022,000
Replace Emergency Mgmt. Council Laptop Computers		1,022,000	112,400
Administration Division			
Crime Records			\$ 419,667.00
Homeland Security Livescan Maintenance and Support			
Motorcycle Safety			264,000
Motorcycles (96/20)			25,000
Trailer			
Human Resources			500,000
Automated Employee Records			200,000
45 Passenger Capacity Buses - 2			45,000
15 Passenger Capacity Bus - 1			
Building Program			1,500,000
Telephone System Replacements			750,000
Equipment Maintenance (Preventative)			150,000
Telephone System Maintenance			70,700
Staff Training			41,000
Telephone Test Equipment/Related Tools			82,250
Gasoline Storage Maintenance			29,000
Blueprint Copier			160,500
General Maintenance/Custodial			19,000
Mule w/Enclosed Cab & Tilt Bed (2)			23,750
Forklift			17,771
1/2 ton Extended Cab Pickup			35,752
Cargo Crew Van (2)			32,118
Pool Cars (sedans) (2)			60,332
Crew Cab Pickup w/utility Body (2)			
Radio Frequency Unit			75,000
Database Server w/SQL Software			
Fleet			800,000
Increase Comm. Equip. Budget			1,600,000

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL	
Provide dedicated funding for Comm. Equipment/Tower Maintenance		200,000																			200,000	400,000
Equipment/Tools for McAllen and Lubbock Reg. Office																						500,000
4wd SUV Vehicles																						50,000
Training Academy																						
Sterilization Equipment - ACT Program																						40,750
Academy Classroom Technology Upgrade																						515,120
Total Request																						1,179,875
Digital Cameras																						72,000
Replacement Computer & Printer																						351,400
Driver License Division (DLD)																						
Office Furnishings																						540,301
DLD Express Mobile Office																						2,650,000
Security Cameras Field Offices																						800,000
Automated Mailing System																						2,400,000
Replacement Printers																						141,000
Document Imaging Site License																						250,000
Automated Driver License Testing System																						2,300,000
Relocation of Leases																						1,200,000
Central Law Enforcement (CLE)																						
CLE Building Generator System																						1,400,000
Bureau of Information Analysis																						40,000
Office furniture (modular)																						
Criminal Intelligence																						
Upgrade surveillance vans to digital technology																						540,000
ThermoEye Cameras																						140,000
ThermoVision Security HD Cameras																						85,000
DSLR Cameras																						85,000
Digital Audio Recorders																						26,000
Covert A/V Recorders																						112,000
Night Vision Goggles																						50,000
Digital Movie Cameras																						40,000
Buttonhole Cameras																						56,000
Laserjet Printers - Replacement																						170,000
Laptop/Docking Stations																						360,000
Aircard/Cell Service for Laptops																						122,500
Color Laser Printers																						66,000
BDU's																						52,975
Narcotics																						
Clean Lab Storage Facilities																						33,200
Office Equipment (42 FTEs)																						103,278
Digital Cameras																						80,000
Technical Unit																						
Surveillance Van Upgrades																						240,000
Crime Lab																						
AFIS Terminals																						220,000
Liquid Chromatograph/Mass Spectrometer																						250,000
Micro Spectrometer																						300,000
Pyrolysis Gas Chromatograph Mass Spectrometer																						200,000
Polarized Microscopes																						60,000
Scanning Electron Microscopes																						750,000
GRIM (Glass Refractometer)																						80,000
Raman Spectrophotometer (RD)																						80,000
Laboratory Information Management Software w/ Licenses (2nd yr maintenance)																						50,000
TOTAL																						6,071,937

Item	1,000,000	1,000,000	1,000,000	1,000,000	2,000,000
In-Car Video Replacement				1,000,000	2,000,000
Body Armor/Vest Replacement				163,600	327,200
Hand Held Radio Replacement				858,000	1,716,000
Portable Breath Tester Replacement				68,175	136,350
L&W Van Replacement				160,000	320,000
Portable Scale Replacement				486,400	972,800
Semi-portable Scales & Trailer Replacement				150,000	300,000
Radar Detector Detectors				110,500	221,000
Digital Cameras				285,000	570,000
X-Ray Machines at Capital				70,000	70,000
M-4 Weapon Replacement				50,000	100,000
SIG-357 Weapon Replacement				66,000	132,000
Patrol Vehicle Light Bars				500,000	1,000,000
Additional Intoxilyzer 5000-68 ENs for DPS Breath Test				0	157,040
Operator School				195,000	195,000
Intoxilyzer Cabinets for DPS Supervised Instruments				0	195,000
Brake in Motion				80,000	160,000

LEGISLATIVE APPROPRIATION REQUEST (LAR)

HEALTH COMMUNITY SERVICES

CONSOLIDATION PROJECTS

CONSOLIDATION PROJECTS		NEW	BUILDING COSTS	TOTAL COSTS
RA	Abilene	0	680,000	680,000
RA	Angleton	0	496,187	496,187
RA	Austin Headquarters (code upgrades)	0	15,770,975	15,770,975
NEW	Austin Headquarters (new free standing)	0	13,117,932	13,117,932
NEW	Austin South	1,346,004	4,060,068	5,406,072
NEW	Austin Northwest DL	0	500,580	500,580
RA	Beeville	0	596,010	596,010
NEW	Brownwood	423,652	1,953,844	2,377,496
RA	Canton	0	919,718	919,718
NEW	Canyon	128,750	782,388	911,138
NEW	Corpus Christi Drug Storage Facility	0	299,524	299,524
NEW	Crockett	206,000	781,188	987,188
NEW	Dallas South DL	816,750	5,579,176	6,395,926
RA	Denton (Truck Parking)	0	110,000	110,000
NEW	Devine	126,175	1,764,868	1,891,043
RA	El Paso Hondo Pass	0	488,040	488,040
NEW	Fredericksburg	294,030	906,545	1,200,575
NEW	Granbury	309,000	1,491,434	1,800,434
NEW	Greenville	405,511	3,485,332	3,890,843
NEW	Groesbeck	206,000	1,027,497	1,233,497
RA	Harlingen	0	457,047	457,047
NEW	Henderson	270,375	1,912,306	2,182,681
NEW	Houston Super DL	1,295,910	6,739,968	8,035,878
NEW	Houston West Harris County (Katy)	925,550	3,394,452	4,320,002
RA	Kerrville	0	1,034,866	1,034,866
NEW	Killeen	816,750	2,551,730	3,368,480
NEW	Liberty	490,050	1,690,065	2,180,115
NEW	Livingston	490,050	2,401,430	2,891,480
RA	Midland DL	0	1,055,436	1,055,436
NEW	Midland Helicopter Hanger & Pad	0	568,809	568,809
RA	Midland Regional	0	266,314	266,314
RA	Nacogdoches	0	1,016,922	1,016,922
NEW	New Caney	180,250	1,467,288	1,647,538
RA	Orange	0	612,943	612,943
RA	Ozona	0	525,878	525,878
RA	Paris	0	1,650,000	1,650,000
NEW	Refugio	785,000	4,400,000	5,185,000
RA	San Angelo	0	974,503	974,503
NEW	Sulphur Springs	897,336	3,111,874	4,009,210
RA	Sweetwater	0	324,792	324,792
RA	Texas City	0	349,387	349,387
RA	Tyler	0	1,095,000	1,095,000
RA	Uvalde	0	1,262,731	1,262,731
NEW	Weslaco	333,411	3,134,461	3,467,872
NEW	Amarillo Crime Laboratory (4,000 sq ft) @400/ft	200,000	1,600,000	1,800,000
NEW	Midland Crime Laboratory (3,000 sq ft)		1,200,000	1,200,000
		3,945,550	38,605,508	42,551,058

RA - Indicates renovation and/or addition rather than a new facility

NEW - Indicates a new facility

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABES T)

TIME: 11:57:33AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Critical Staff Compensation Incentives		
Allocation to Strategy:	1-1-1 Highway Patrol		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,683,483	27,683,483
TOTAL, OBJECT OF EXPENSE		\$27,683,483	\$27,683,483
METHOD OF FINANCING:			
6	State Highway Fund	27,683,483	27,683,483
TOTAL, METHOD OF FINANCING		\$27,683,483	\$27,683,483

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 1-1-2 Commercial Vehicle Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,189,609	7,189,609
TOTAL, OBJECT OF EXPENSE		\$7,189,609	\$7,189,609
METHOD OF FINANCING:			
6	State Highway Fund	7,189,609	7,189,609
TOTAL, METHOD OF FINANCING		\$7,189,609	\$7,189,609

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51 AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 1-1-3 Vehicle Inspection Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	279,208	279,208
TOTAL, OBJECT OF EXPENSE		\$279,208	\$279,208
METHOD OF FINANCING:			
6	State Highway Fund	279,208	279,208
TOTAL, METHOD OF FINANCING		\$279,208	\$279,208

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 1-1-5 Capitol Complex Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,331,388	2,331,388
TOTAL, OBJECT OF EXPENSE		\$2,331,388	\$2,331,388
METHOD OF FINANCING:			
6	State Highway Fund	2,331,388	2,331,388
TOTAL, METHOD OF FINANCING		\$2,331,388	\$2,331,388

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Critical Staff Compensation Incentives		
Allocation to Strategy:	2-1-1 Driver License and Records		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,519,105	10,519,105
TOTAL, OBJECT OF EXPENSE		\$10,519,105	\$10,519,105
METHOD OF FINANCING:			
6	State Highway Fund	10,519,105	10,519,105
TOTAL, METHOD OF FINANCING		\$10,519,105	\$10,519,105

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 2-1-2 Driver License Reengineering			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,644	125,644
TOTAL, OBJECT OF EXPENSE		\$125,644	\$125,644
METHOD OF FINANCING:			
6	State Highway Fund	125,644	125,644
TOTAL, METHOD OF FINANCING		\$125,644	\$125,644

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 3-1-1 Narcotics Enforcement Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,453,369	4,453,369
TOTAL, OBJECT OF EXPENSE		\$4,453,369	\$4,453,369
METHOD OF FINANCING:			
6	State Highway Fund	4,453,369	4,453,369
TOTAL, METHOD OF FINANCING		\$4,453,369	\$4,453,369

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 3-1-2 Motor Vehicle Theft Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,759,011	1,759,011
TOTAL, OBJECT OF EXPENSE		\$1,759,011	\$1,759,011
METHOD OF FINANCING:			
6	State Highway Fund	1,759,011	1,759,011
TOTAL, METHOD OF FINANCING		\$1,759,011	\$1,759,011

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Critical Staff Compensation Incentives		
Allocation to Strategy:	3-1-3 Criminal Intelligence Service		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,275,546	2,275,546
TOTAL, OBJECT OF EXPENSE		\$2,275,546	\$2,275,546
METHOD OF FINANCING:			
6	State Highway Fund	2,275,546	2,275,546
TOTAL, METHOD OF FINANCING		\$2,275,546	\$2,275,546

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1

TIME: 11:57:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 3-1-4 Texas Rangers			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,870,694	1,870,694
TOTAL, OBJECT OF EXPENSE		\$1,870,694	\$1,870,694
METHOD OF FINANCING:			
6	State Highway Fund	1,870,694	1,870,694
TOTAL, METHOD OF FINANCING		\$1,870,694	\$1,870,694

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Critical Staff Compensation Incentives		
Allocation to Strategy:	3-1-6 Information Analysis		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	710,517	710,517
TOTAL, OBJECT OF EXPENSE		\$710,517	\$710,517
METHOD OF FINANCING:			
6	State Highway Fund	710,517	710,517
TOTAL, METHOD OF FINANCING		\$710,517	\$710,517

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:57:51AM**

Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name:	Critical Staff Compensation Incentives		
Allocation to Strategy:	5-1-1 Concealed Handguns		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		27,921	27,921
TOTAL, OBJECT OF EXPENSE		\$27,921	\$27,921
METHOD OF FINANCING:			
6 State Highway Fund		27,921	27,921
TOTAL, METHOD OF FINANCING		\$27,921	\$27,921

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives		
Allocation to Strategy: 5-3-1 Private Security Board-Investigations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	376,931	376,931
TOTAL, OBJECT OF EXPENSE	\$376,931	\$376,931
METHOD OF FINANCING:		
1 General Revenue Fund	376,931	376,931
TOTAL, METHOD OF FINANCING	\$376,931	\$376,931

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 5-3-2 Private Security Board-Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,842	55,842
TOTAL, OBJECT OF EXPENSE		\$55,842	\$55,842
METHOD OF FINANCING:			
1	General Revenue Fund	55,842	55,842
6	State Highway Fund	0	0
TOTAL, METHOD OF FINANCING		\$55,842	\$55,842

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives		
Allocation to Strategy: 6-1-1 Central Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	390,891	390,891
TOTAL, OBJECT OF EXPENSE	\$390,891	\$390,891
METHOD OF FINANCING:		
6 State Highway Fund	390,891	390,891
TOTAL, METHOD OF FINANCING	\$390,891	\$390,891

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name: Department of Public Safety

Code Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives		
Allocation to Strategy: 6-1-2 Information Resources		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,278,914	1,494,442
TOTAL, OBJECT OF EXPENSE	\$1,278,914	\$1,494,442
METHOD OF FINANCING:		
6 State Highway Fund	1,278,914	1,494,442
TOTAL, METHOD OF FINANCING	\$1,278,914	\$1,494,442

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 6-1-3 Regional Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	97,723	97,723
TOTAL, OBJECT OF EXPENSE		\$97,723	\$97,723
METHOD OF FINANCING:			
6	State Highway Fund	97,723	97,723
TOTAL, METHOD OF FINANCING		\$97,723	\$97,723

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 6-1-7 Training Academy Education Courses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	181,485	181,485
TOTAL, OBJECT OF EXPENSE		\$181,485	\$181,485
METHOD OF FINANCING:			
6	State Highway Fund	181,485	181,485
TOTAL, METHOD OF FINANCING		\$181,485	\$181,485

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 11:57:51AM

Agency code: **405** Agency name: **Department of Public Safety**

Code Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives		
Allocation to Strategy: 6-1-10 Aircraft Operations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	781,783	781,783
TOTAL, OBJECT OF EXPENSE	781,783	781,783
METHOD OF FINANCING:		
6 State Highway Fund	781,783	781,783
TOTAL, METHOD OF FINANCING	781,783	781,783

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Critical Staff Compensation Incentives			
Allocation to Strategy: 6-1-11 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,960	13,960
TOTAL, OBJECT OF EXPENSE		\$13,960	\$13,960
METHOD OF FINANCING:			
6	State Highway Fund	13,960	13,960
TOTAL, METHOD OF FINANCING		\$13,960	\$13,960

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABES1)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	1-1-1 Highway Patrol		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	9,265,539	9,265,539
TOTAL, OBJECT OF EXPENSE		\$9,265,539	\$9,265,539
METHOD OF FINANCING:			
6	State Highway Fund	9,265,539	9,265,539
TOTAL, METHOD OF FINANCING		\$9,265,539	\$9,265,539

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	1-1-2 Commercial Vehicle Enforcement		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	1,024,856	1,024,856
TOTAL, OBJECT OF EXPENSE		\$1,024,856	\$1,024,856
METHOD OF FINANCING:			
6	State Highway Fund	1,024,856	1,024,856
TOTAL, METHOD OF FINANCING		\$1,024,856	\$1,024,856

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	1-1-3 Vehicle Inspection Program		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	215,521	215,521
2005	TRAVEL	202,494	202,494
TOTAL, OBJECT OF EXPENSE		\$418,015	\$418,015
METHOD OF FINANCING:			
6	State Highway Fund	418,015	418,015
TOTAL, METHOD OF FINANCING		\$418,015	\$418,015

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	2-1-1 Driver License and Records		
OBJECTS OF EXPENSE:			
2005 TRAVEL		67,498	67,498
TOTAL, OBJECT OF EXPENSE		\$67,498	\$67,498
METHOD OF FINANCING:			
6 State Highway Fund		67,498	67,498
TOTAL, METHOD OF FINANCING		\$67,498	\$67,498

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 2-1-2 Driver License Reengineering			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	175,109	175,109
TOTAL, OBJECT OF EXPENSE		\$175,109	\$175,109
METHOD OF FINANCING:			
6	State Highway Fund	175,109	175,109
TOTAL, METHOD OF FINANCING		\$175,109	\$175,109

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 3-1-1 Narcotics Enforcement Program			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	433,160	433,160
TOTAL, OBJECT OF EXPENSE		\$433,160	\$433,160
METHOD OF FINANCING:			
6	State Highway Fund	433,160	433,160
TOTAL, METHOD OF FINANCING		\$433,160	\$433,160

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	3-1-2 Motor Vehicle Theft Enforcement		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	99,226	99,226
TOTAL, OBJECT OF EXPENSE		\$99,226	\$99,226
METHOD OF FINANCING:			
6	State Highway Fund	99,226	99,226
TOTAL, METHOD OF FINANCING		\$99,226	\$99,226

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 3-1-3 Criminal Intelligence Service			
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	178,109	178,109
TOTAL, OBJECT OF EXPENSE		\$178,109	\$178,109
METHOD OF FINANCING:			
6	State Highway Fund	178,109	178,109
TOTAL, METHOD OF FINANCING		\$178,109	\$178,109

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	3-1-4 Texas Rangers		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	170,979	170,979
TOTAL, OBJECT OF EXPENSE		\$170,979	\$170,979
METHOD OF FINANCING:			
6	State Highway Fund	170,979	170,979
TOTAL, METHOD OF FINANCING		\$170,979	\$170,979

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:57:51AM**

Agency code: **405**

Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	634,998	634,998
2001	PROFESSIONAL FEES AND SERVICES	1,209,250	1,209,250
TOTAL, OBJECT OF EXPENSE		\$1,844,248	\$1,844,248
METHOD OF FINANCING:			
6	State Highway Fund	1,844,248	1,844,248
TOTAL, METHOD OF FINANCING		\$1,844,248	\$1,844,248

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall		
Allocation to Strategy: 6-1-3 Regional Administration		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	360,225	720,450
TOTAL, OBJECT OF EXPENSE	\$360,225	\$720,450
METHOD OF FINANCING:		
6 State Highway Fund	360,225	720,450
TOTAL, METHOD OF FINANCING	\$360,225	\$720,450

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name:	Operating Shortfall		
Allocation to Strategy:	6-1-6 Physical Plant		
OBJECTS OF EXPENSE:			
2004 UTILITIES		3,423,787	4,989,489
TOTAL, OBJECT OF EXPENSE		\$3,423,787	\$4,989,489
METHOD OF FINANCING:			
6 State Highway Fund		3,423,787	4,989,489
TOTAL, METHOD OF FINANCING		\$3,423,787	\$4,989,489

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 6-1-8 Recruit Schools			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,489,440	2,489,440
1002	OTHER PERSONNEL COSTS	560	560
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
6 State Highway Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Operating Shortfall			
Allocation to Strategy: 6-1-11 Other Support Services			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	51,472	102,944
TOTAL, OBJECT OF EXPENSE		\$51,472	\$102,944
METHOD OF FINANCING:			
6	State Highway Fund	51,472	102,944
TOTAL, METHOD OF FINANCING		\$51,472	\$102,944

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: New Training Academy (Florence) Fleet Operation			
Allocation to Strategy: 6-1-6 Physical Plant			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1	0
TOTAL, OBJECT OF EXPENSE		\$1	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	1	0
TOTAL, METHOD OF FINANCING		\$1	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Driving Track Operating & Personnel			
Allocation to Strategy: 6-1-6 Physical Plant			
OBJECTS OF EXPENSE:			
2004	UTILITIES	21,561	19,160
TOTAL, OBJECT OF EXPENSE		\$21,561	\$19,160
METHOD OF FINANCING:			
6	State Highway Fund	21,561	19,160
TOTAL, METHOD OF FINANCING		\$21,561	\$19,160

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Driving Track Operating & Personnel			
Allocation to Strategy: 6-1-7 Training Academy Education Courses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	667,976	667,976
1002	OTHER PERSONNEL COSTS	30,240	31,440
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	45,000	45,000
2003	CONSUMABLE SUPPLIES	10,846	10,846
2004	UTILITIES	0	0
2005	TRAVEL	33,200	33,200
2009	OTHER OPERATING EXPENSE	648,750	917,490
5000	CAPITAL EXPENDITURES	872,531	0
TOTAL, OBJECT OF EXPENSE		\$2,308,543	\$1,705,952
METHOD OF FINANCING:			
6 State Highway Fund		2,308,543	1,705,952
TOTAL, METHOD OF FINANCING		\$2,308,543	\$1,705,952
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Driving Track Operating & Personnel			
Allocation to Strategy: 6-1-8 Recruit Schools			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	174,830	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	38,480	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	25,040	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$238,350	\$0
METHOD OF FINANCING:			
6 State Highway Fund		238,350	0
TOTAL, METHOD OF FINANCING		\$238,350	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008
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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Driving Track Operating & Personnel			
Allocation to Strategy: 6-1-9 Fleet Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,578	183,200
1002	OTHER PERSONNEL COSTS	3,600	3,600
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	4,930	4,930
2004	UTILITIES	0	0
2005	TRAVEL	200	200
2009	OTHER OPERATING EXPENSE	14,671	298
5000	CAPITAL EXPENDITURES	103,192	0
TOTAL, OBJECT OF EXPENSE		\$307,171	\$192,228
METHOD OF FINANCING:			
6 State Highway Fund		307,171	192,228
TOTAL, METHOD OF FINANCING		\$307,171	\$192,228
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Driving Track Operating & Personnel			
Allocation to Strategy: 6-1-11 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	168,230	168,230
1002	OTHER PERSONNEL COSTS	4,320	4,320
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	5,916	5,916
2004	UTILITIES	0	0
2005	TRAVEL	200	200
2009	OTHER OPERATING EXPENSE	16,196	149
5000	CAPITAL EXPENDITURES	7,996	0
TOTAL, OBJECT OF EXPENSE		\$202,858	\$178,815
METHOD OF FINANCING:			
6 State Highway Fund		202,858	178,815
TOTAL, METHOD OF FINANCING		\$202,858	\$178,815
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51 AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology			
Allocation to Strategy: 1-1-1 Highway Patrol			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,080,000	0
TOTAL, OBJECT OF EXPENSE		\$3,080,000	\$0
METHOD OF FINANCING:			
6	State Highway Fund	3,080,000	0
TOTAL, METHOD OF FINANCING		\$3,080,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Information Technology		
Allocation to Strategy:	1-1-2 Commercial Vehicle Enforcement		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	976,000	0
TOTAL, OBJECT OF EXPENSE		\$976,000	\$0
METHOD OF FINANCING:			
6	State Highway Fund	976,000	0
TOTAL, METHOD OF FINANCING		\$976,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: **405** Agency name **Department of Public Safety**

Code Description	Excp 2010	Excp 2011
Item Name: Information Technology		
Allocation to Strategy: 2-1-2 Driver License Reengineering		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE	\$2,000,000	\$2,000,000
METHOD OF FINANCING:		
6 State Highway Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING	\$2,000,000	\$2,000,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Information Technology			
Allocation to Strategy: 6-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,160,000	4,160,000
2009	OTHER OPERATING EXPENSE	5,291,311	5,598,417
5000	CAPITAL EXPENDITURES	30,057,301	2,144,040
TOTAL, OBJECT OF EXPENSE		\$39,508,612	\$11,902,457
METHOD OF FINANCING:			
6 State Highway Fund		39,508,612	11,902,457
TOTAL, METHOD OF FINANCING		\$39,508,612	\$11,902,457

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008

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Agency code: 405 Agency name Department of Public Safety

Code Description	Excp 2010	Excp 2011
Item Name: Information Technology		
Allocation to Strategy: 6-1-4 Communications Service		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	780,000	0
5000 CAPITAL EXPENDITURES	1,300,000	0
TOTAL, OBJECT OF EXPENSE	\$2,080,000	\$0
METHOD OF FINANCING:		
6 State Highway Fund	2,080,000	0
TOTAL, METHOD OF FINANCING	\$2,080,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name:	TDEX Funding		
Allocation to Strategy:	6-1-5 Crime Records		
OUTPUT MEASURES:			
1	Number of Criminal History Inquiries Processed	0.00	0.00
EFFICIENCY MEASURES:			
1	Average Time to Process Fingerprint Cards	3.00	3.00
2	% TX Represented UCR	99.00	99.00
EXPLANATORY/INPUT MEASURES:			
1	% of Real-time Crime Mapping	75.00	99.00
2	# of Active Users TDEX	8,000.00	12,000.00
3	# of Agencies Providing Data TDEX	675.00	855.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	159,463	159,463
1002	OTHER PERSONNEL COSTS	2,160	2,160
2009	OTHER OPERATING EXPENSE	5,608,509	6,517,509
5000	CAPITAL EXPENDITURES	8,402,400	8,402,400
TOTAL, OBJECT OF EXPENSE		\$14,172,532	\$15,081,532
METHOD OF FINANCING:			
6	State Highway Fund	14,172,532	15,081,532
TOTAL, METHOD OF FINANCING		\$14,172,532	\$15,081,532
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 2-1-1 Driver License and Records			
OUTPUT MEASURES:			
4	Number of Criminal Arrests	1,350.00	1,350.00
8	Number of Criminal Investigations	1,447.00	1,447.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,240,323	2,240,323
1002	OTHER PERSONNEL COSTS	94,320	98,640
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	252,000	252,000
2003	CONSUMABLE SUPPLIES	44,370	44,370
2004	UTILITIES	0	0
2005	TRAVEL	78,000	78,000
2009	OTHER OPERATING EXPENSE	406,168	24,705
5000	CAPITAL EXPENDITURES	1,175,745	0
TOTAL, OBJECT OF EXPENSE		\$4,290,926	\$2,738,038
METHOD OF FINANCING:			
6	State Highway Fund	4,290,926	2,738,038
TOTAL, METHOD OF FINANCING		\$4,290,926	\$2,738,038
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

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TIME: **11:57:51AM**

Agency code: **405**

Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 2-1-3 Motorcycle Operator Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	122,334	122,334
1002	OTHER PERSONNEL COSTS	2,880	2,880
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	3,944	3,944
2003	CONSUMABLE SUPPLIES	652	0
2004	UTILITIES	0	0
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	31,301	5,720
5000	CAPITAL EXPENDITURES	9,874	0
TOTAL, OBJECT OF EXPENSE		\$176,985	\$140,878
METHOD OF FINANCING:			
6 State Highway Fund		176,985	140,878
TOTAL, METHOD OF FINANCING		\$176,985	\$140,878
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 3-1-1 Narcotics Enforcement Program			
OUTPUT MEASURES:			
1	# of Investigative & Intelligence Reports Written by Narcotics Service	10,575.00	11,225.00
2	Number of Arrests for Narcotics Violations	1,250.00	1,300.00
EFFICIENCY MEASURES:			
1	Average Cost Per Investigative and Intelligence Report	3,809.00	3,686.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Controlled Substance Applications Processed	80,000.00	80,000.00
3	Dollar Amount of NS Seized Assets Awarded	300,000.00	300,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,016,075	1,052,802
1002	OTHER PERSONNEL COSTS	36,960	38,160
2001	PROFESSIONAL FEES AND SERVICES	57,960	57,960
2002	FUELS AND LUBRICANTS	76,500	76,500
2003	CONSUMABLE SUPPLIES	27,600	27,600
2004	UTILITIES	0	0
2005	TRAVEL	61,000	61,000
2009	OTHER OPERATING EXPENSE	232,801	12,025
5000	CAPITAL EXPENDITURES	471,039	0
TOTAL, OBJECT OF EXPENSE		\$1,979,935	\$1,326,047
METHOD OF FINANCING:			
6 State Highway Fund		1,979,935	1,326,047
TOTAL, METHOD OF FINANCING		\$1,979,935	\$1,326,047
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008
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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 3-1-2 Motor Vehicle Theft Enforcement			
OUTPUT MEASURES:			
1	# of Investigative & Intelligence Reports Written by MV Theft Service	250.00	275.00
2	Number of Arrests for Motor Vehicle Theft	35.00	40.00
3	Dollar Value of Motor Vehicle Property Recovered	200,000.00	500,000.00
EFFICIENCY MEASURES:			
1	Average Cost Per Investigative and Intelligence Report	28.00	32.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	616,640	616,640
1002	OTHER PERSONNEL COSTS	27,600	28,800
2001	PROFESSIONAL FEES AND SERVICES	8,500	8,500
2002	FUELS AND LUBRICANTS	60,000	60,000
2003	CONSUMABLE SUPPLIES	12,000	12,000
2004	UTILITIES	0	0
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	136,650	6,490
5000	CAPITAL EXPENDITURES	334,700	0
TOTAL, OBJECT OF EXPENSE		\$1,220,090	\$756,430
METHOD OF FINANCING:			
6 State Highway Fund		1,220,090	756,430
TOTAL, METHOD OF FINANCING		\$1,220,090	\$756,430
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 3-1-3 Criminal Intelligence Service			
OUTPUT MEASURES:			
1	# Investigative/Intelligence Reports by Criminal Intelligence Service	680.00	680.00
2	Number of Criminal Intelligence Service Arrests	80.00	80.00
EFFICIENCY MEASURES:			
1	Average Cost Per Investigative and Intelligence Report	1,200.16	1,185.68
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	431,648	431,648
1002	OTHER PERSONNEL COSTS	19,320	20,160
2001	PROFESSIONAL FEES AND SERVICES	5,950	5,950
2002	FUELS AND LUBRICANTS	42,000	42,000
2003	CONSUMABLE SUPPLIES	8,400	8,400
2004	UTILITIES	0	0
2005	TRAVEL	16,800	16,800
2009	OTHER OPERATING EXPENSE	97,174	4,549
5000	CAPITAL EXPENDITURES	226,415	0
TOTAL, OBJECT OF EXPENSE		\$847,707	\$529,507
METHOD OF FINANCING:			
6 State Highway Fund		847,707	529,507
TOTAL, METHOD OF FINANCING		\$847,707	\$529,507
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 3-1-5 Crime Labs			
OUTPUT MEASURES:			
1	Number of Drug Cases Examined	3,000.00	3,000.00
2	Number of Criminalistics Cases Completed	3,500.00	4,000.00
3	Number of Blood Alcohol and Toxicology Cases Completed	0.00	1,000.00
4	Number of Offender DNA Profiles Completed	0.00	0.00
5	# of Serology/DNA Cases Completed	0.00	0.00
EFFICIENCY MEASURES:			
1	Average Cost Per Drug Case Analyzed	522.44	515.35
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,049,261	3,049,261
1002	OTHER PERSONNEL COSTS	56,880	56,880
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	77,894	77,894
2004	UTILITIES	0	0
2005	TRAVEL	36,450	36,450
2009	OTHER OPERATING EXPENSE	487,156	136,186
5000	CAPITAL EXPENDITURES	1,272,607	0
TOTAL, OBJECT OF EXPENSE		\$4,995,248	\$3,371,671
METHOD OF FINANCING:			
6 State Highway Fund		4,995,248	3,371,671
TOTAL, METHOD OF FINANCING		\$4,995,248	\$3,371,671
FULL-TIME EQUIVALENT POSITIONS (FTE):		79.0	79.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 5-1-1 Concealed Handguns			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,067,881	1,118,417
1002	OTHER PERSONNEL COSTS	25,200	25,200
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	4,000	4,000
2003	CONSUMABLE SUPPLIES	90,755	90,755
2004	UTILITIES	0	0
2005	TRAVEL	3,920	3,920
2009	OTHER OPERATING EXPENSE	183,531	4,769
5000	CAPITAL EXPENDITURES	62,450	0
TOTAL, OBJECT OF EXPENSE		\$1,437,737	\$1,247,061
METHOD OF FINANCING:			
6 State Highway Fund		1,437,737	1,247,061
TOTAL, METHOD OF FINANCING		\$1,437,737	\$1,247,061
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	35.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 5-3-1 Private Security Board-Investigations			
OUTPUT MEASURES:			
1	Number of Cases Resolved	4,951.00	4,951.00
2	Number of Investigations Conducted	4,951.00	4,951.00
EFFICIENCY MEASURES:			
1	Average Time for Case Resolution	26.00	26.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Jurisdictional Cases Received	10,716.00	10,716.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	730,227	730,227
1002	OTHER PERSONNEL COSTS	27,600	28,800
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	40,000	40,000
2003	CONSUMABLE SUPPLIES	25,418	25,418
2004	UTILITIES	0	0
2005	TRAVEL	60,600	60,600
2009	OTHER OPERATING EXPENSE	137,211	7,384
5000	CAPITAL EXPENDITURES	347,637	0
TOTAL, OBJECT OF EXPENSE		\$1,368,693	\$892,429
METHOD OF FINANCING:			
1	General Revenue Fund	1,368,693	892,429
TOTAL, METHOD OF FINANCING		\$1,368,693	\$892,429
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 5-3-2 Private Security Board-Enforcement			
OUTPUT MEASURES:			
<u>1</u>	Number of Criminal Cases Presented to Local Prosecutors	86.00	98.00
<u>3</u>	Number of Docketed Administrative Cases Closed	640.00	866.00
<u>4</u>	Number of Disciplinary Actions	640.00	866.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost Per Disciplinary Action	364.37	364.37
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	327,559	327,559
1002	OTHER PERSONNEL COSTS	5,760	5,760
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	32,000	32,000
2003	CONSUMABLE SUPPLIES	20,744	7,888
2004	UTILITIES	0	0
2005	TRAVEL	48,480	48,480
2009	OTHER OPERATING EXPENSE	58,512	1,192
5000	CAPITAL EXPENDITURES	169,894	0
TOTAL, OBJECT OF EXPENSE		\$662,949	\$422,879
METHOD OF FINANCING:			
1 General Revenue Fund		662,949	422,879
TOTAL, METHOD OF FINANCING		\$662,949	\$422,879
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 5-3-3 Private Security Board-Licenses and Registration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	403,399	420,251
1002	OTHER PERSONNEL COSTS	8,640	8,640
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	31,116	31,116
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	61,348	1,788
5000	CAPITAL EXPENDITURES	17,649	0
TOTAL, OBJECT OF EXPENSE		\$522,152	\$461,795
METHOD OF FINANCING:			
1 General Revenue Fund		522,152	461,795
TOTAL, METHOD OF FINANCING		\$522,152	\$461,795
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,699,276	1,699,276
1002	OTHER PERSONNEL COSTS	44,400	45,360
2001	PROFESSIONAL FEES AND SERVICES	3,900	3,900
2002	FUELS AND LUBRICANTS	119,300	119,300
2003	CONSUMABLE SUPPLIES	36,482	36,482
2004	UTILITIES	0	0
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	272,007	9,514
5000	CAPITAL EXPENDITURES	450,839	0
TOTAL, OBJECT OF EXPENSE		\$2,661,204	\$1,948,832
METHOD OF FINANCING:			
6 State Highway Fund		2,661,204	1,948,832
TOTAL, METHOD OF FINANCING		\$2,661,204	\$1,948,832
FULL-TIME EQUIVALENT POSITIONS (FTE):		37.0	37.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

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Agency code: **405**

Agency name: **Department of Public Safety**

Code Description	Excp 2010	Excp 2011
Item Name: Additional Personnel		
Allocation to Strategy: 6-1-2 Information Resources		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,231,591	1,231,591
1002 OTHER PERSONNEL COSTS	14,400	14,400
2001 PROFESSIONAL FEES AND SERVICES	0	0
2002 FUELS AND LUBRICANTS	0	0
2003 CONSUMABLE SUPPLIES	19,720	19,720
2004 UTILITIES	0	0
2005 TRAVEL	0	0
2009 OTHER OPERATING EXPENSE	115,684	2,980
5000 CAPITAL EXPENDITURES	35,752	0
TOTAL, OBJECT OF EXPENSE	\$1,417,147	\$1,268,691
METHOD OF FINANCING:		
6 State Highway Fund	1,417,147	1,268,691
TOTAL, METHOD OF FINANCING	\$1,417,147	\$1,268,691
FULL-TIME EQUIVALENT POSITIONS (FTE):	20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-6 Physical Plant			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,059,193	1,059,193
1002	OTHER PERSONNEL COSTS	25,920	25,920
2001	PROFESSIONAL FEES AND SERVICES	3,000	3,000
2002	FUELS AND LUBRICANTS	9,000	9,000
2003	CONSUMABLE SUPPLIES	35,496	35,496
2004	UTILITIES	342,859	299,304
2005	TRAVEL	28,000	28,000
2009	OTHER OPERATING EXPENSE	59,026	1,726
5000	CAPITAL EXPENDITURES	57,552	0
TOTAL, OBJECT OF EXPENSE		\$1,620,046	\$1,461,639
METHOD OF FINANCING:			
6 State Highway Fund		1,620,046	1,461,639
TOTAL, METHOD OF FINANCING		\$1,620,046	\$1,461,639
FULL-TIME EQUIVALENT POSITIONS (FTE):		36.0	36.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-7 Training Academy Education Courses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	756,015	756,015
1002	OTHER PERSONNEL COSTS	25,200	25,920
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	17,748	17,748
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	95,402	5,086
5000	CAPITAL EXPENDITURES	27,914	0
TOTAL, OBJECT OF EXPENSE		\$922,279	\$804,769
METHOD OF FINANCING:			
6 State Highway Fund		922,279	804,769
TOTAL, METHOD OF FINANCING		\$922,279	\$804,769
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-8 Recruit Schools			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,521,021	0
1002	OTHER PERSONNEL COSTS	0	0
2001	PROFESSIONAL FEES AND SERVICES	334,776	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	0	0
2004	UTILITIES	0	0
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	217,848	0
5000	CAPITAL EXPENDITURES	0	0
TOTAL, OBJECT OF EXPENSE		\$2,073,645	\$0
METHOD OF FINANCING:			
6 State Highway Fund		2,073,645	0
TOTAL, METHOD OF FINANCING		\$2,073,645	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-9 Fleet Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	687,324	974,428
1002	OTHER PERSONNEL COSTS	15,840	21,600
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	18,000	18,000
2003	CONSUMABLE SUPPLIES	21,692	29,580
2004	UTILITIES	0	0
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	37,335	229,286
5000	CAPITAL EXPENDITURES	124,736	5,084
TOTAL, OBJECT OF EXPENSE		\$912,927	\$1,285,978
METHOD OF FINANCING:			
6 State Highway Fund		912,927	1,285,978
TOTAL, METHOD OF FINANCING		\$912,927	\$1,285,978
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	30.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Personnel			
Allocation to Strategy: 6-1-11 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	294,127	294,127
1002	OTHER PERSONNEL COSTS	3,600	3,600
2001	PROFESSIONAL FEES AND SERVICES	0	0
2002	FUELS AND LUBRICANTS	0	0
2003	CONSUMABLE SUPPLIES	4,930	4,930
2004	UTILITIES	0	0
2005	TRAVEL	8,000	8,000
2009	OTHER OPERATING EXPENSE	22,960	745
5000	CAPITAL EXPENDITURES	14,971	0
TOTAL, OBJECT OF EXPENSE		\$348,588	\$311,402
METHOD OF FINANCING:			
6 State Highway Fund		348,588	311,402
TOTAL, METHOD OF FINANCING		\$348,588	\$311,402
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Building Program			
Allocation to Strategy: 6-1-6 Physical Plant			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8	0
TOTAL, OBJECT OF EXPENSE		\$8	\$0
METHOD OF FINANCING:			
780	Bond Proceed-Gen Obligat	8	0
TOTAL, METHOD OF FINANCING		\$8	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: I-1-1 Highway Patrol			
OUTPUT MEASURES:			
1	Traffic Law Violator Contacts	175,189.00	175,189.00
2	Number of Criminal Apprehensions	2,283.00	2,283.00
3	Rural Traffic Accidents Investigated	3,569.00	356.00
4	Number of Stolen Motor Vehicles Recovered	71.00	71.00
5	Number of Drug Interdiction Cases	42.00	42.00
EFFICIENCY MEASURES:			
1	Average Cost of Patrolling a Mile of Rural Highway	732.00	686.00
2	# of Violator Contacts Per Trooper	2,136.00	2,136.00
EXPLANATORY/INPUT MEASURES:			
1	Dollar Value of THP Seized Currency and Assets Awarded	50,000.00	50,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,772,226	4,789,073
1002	OTHER PERSONNEL COSTS	204,360	214,800
2002	FUELS AND LUBRICANTS	637,500	637,500
2003	CONSUMABLE SUPPLIES	90,712	90,712
2004	UTILITIES	24,261	9,405
2005	TRAVEL	179,000	179,000
2006	RENT - BUILDING	257,600	257,600
2009	OTHER OPERATING EXPENSE	718,809	44,990
5000	CAPITAL EXPENDITURES	3,792,397	0
TOTAL, OBJECT OF EXPENSE		\$10,676,865	\$6,223,080
METHOD OF FINANCING:			
6	State Highway Fund	10,676,865	6,223,080
TOTAL, METHOD OF FINANCING		\$10,676,865	\$6,223,080
FULL-TIME EQUIVALENT POSITIONS (FTE):		92.0	92.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008

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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: E-1-2 Commercial Vehicle Enforcement			
OUTPUT MEASURES:			
<u>1</u>	Commercial Traffic Law Violator Contacts	202,756.00	202,756.00
<u>2</u>	Commercial Vehicles Inspected	42,856.00	42,856.00
<u>3</u>	Weight Citations and Warnings Issued to Commercial Vehicles	9,226.00	9,226.00
<u>4</u>	# of Criminal Apprehensions by CVE	335.00	335.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Cost of Commercial Vehicle Inspections	287.00	287.00
<u>2</u>	Commercial Traffic Law Violator Contacts Per Trooper	3,270.00	3,270.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Commercial Vehicles Placed Out of Service	79,694.00	79,694.00
<u>2</u>	Dollar Value of CVE Seized Currency and Assets Awarded	50,000.00	50,000.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,718,906	3,735,753
1002	OTHER PERSONNEL COSTS	158,760	166,800
2002	FUELS AND LUBRICANTS	487,500	487,500
2003	CONSUMABLE SUPPLIES	70,992	70,992
2004	UTILITIES	58,201	46,605
2005	TRAVEL	139,000	139,000
2006	RENT - BUILDING	201,600	201,600
2009	OTHER OPERATING EXPENSE	584,040	34,990
5000	CAPITAL EXPENDITURES	4,539,443	0
TOTAL, OBJECT OF EXPENSE		\$9,958,442	\$4,883,240
METHOD OF FINANCING:			
6 State Highway Fund		9,958,442	4,883,240
TOTAL, METHOD OF FINANCING		\$9,958,442	\$4,883,240
FULL-TIME EQUIVALENT POSITIONS (FTE):		72.0	72.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 2-1-1 Driver License and Records			
OUTPUT MEASURES:			
4	Number of Criminal Arrests	970.00	970.00
8	Number of Criminal Investigations	866.00	866.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,220,157	1,220,157
1002	OTHER PERSONNEL COSTS	51,480	54,000
2002	FUELS AND LUBRICANTS	148,500	148,500
2003	CONSUMABLE SUPPLIES	23,664	23,664
2004	UTILITIES	0	0
2005	TRAVEL	45,000	45,000
2006	RENT - BUILDING	67,200	67,200
2009	OTHER OPERATING EXPENSE	219,351	14,076
5000	CAPITAL EXPENDITURES	683,322	0
TOTAL, OBJECT OF EXPENSE		\$2,458,674	\$1,572,597
METHOD OF FINANCING:			
6 State Highway Fund		2,458,674	1,572,597
TOTAL, METHOD OF FINANCING		\$2,458,674	\$1,572,597
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.0	24.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 3-1-1 Narcotics Enforcement Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,803,581	2,803,581
1002	OTHER PERSONNEL COSTS	108,360	112,560
2001	PROFESSIONAL FEES AND SERVICES	425,850	425,850
2002	FUELS AND LUBRICANTS	210,000	210,000
2003	CONSUMABLE SUPPLIES	57,860	57,860
2005	TRAVEL	84,000	84,000
2006	RENT - BUILDING	140,000	140,000
2009	OTHER OPERATING EXPENSE	670,950	24,950
5000	CAPITAL EXPENDITURES	1,190,515	0
TOTAL, OBJECT OF EXPENSE		\$5,691,116	\$3,858,801
METHOD OF FINANCING:			
6 State Highway Fund		5,691,116	3,858,801
TOTAL, METHOD OF FINANCING		\$5,691,116	\$3,858,801
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 3-1-2 Motor Vehicle Theft Enforcement			
OUTPUT MEASURES:			
1	# of Investigative & Intelligence Reports Written by MV Theft Service	207,750.00	208,025.00
2	Number of Arrests for Motor Vehicle Theft	1,350.00	1,390.00
3	Dollar Value of Motor Vehicle Property Recovered	62,813,582.00	63,313,582.00
EFFICIENCY MEASURES:			
1	Average Cost Per Investigative and Intelligence Report	88.20	79.27
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	859,530	859,530
1002	OTHER PERSONNEL COSTS	36,240	37,680
2001	PROFESSIONAL FEES AND SERVICES	10,200	10,200
2002	FUELS AND LUBRICANTS	72,000	72,000
2003	CONSUMABLE SUPPLIES	14,400	14,400
2005	TRAVEL	28,800	28,800
2006	RENT - BUILDING	42,000	42,000
2009	OTHER OPERATING EXPENSE	169,019	8,235
5000	CAPITAL EXPENDITURES	405,453	0
TOTAL, OBJECT OF EXPENSE		\$1,637,642	\$1,072,845
METHOD OF FINANCING:			
6 State Highway Fund		1,637,642	1,072,845
TOTAL, METHOD OF FINANCING		\$1,637,642	\$1,072,845
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008
TIME: 11:57:51AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 3-1-3 Criminal Intelligence Service			
OUTPUT MEASURES:			
1	# Investigative/Intelligence Reports by Criminal Intelligence Service	1,465.00	1,465.00
2	Number of Criminal Intelligence Service Arrests	180.00	180.00
EFFICIENCY MEASURES:			
1	Average Cost Per Investigative and Intelligence Report	1,338.80	1,181.90
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,119,510	1,119,510
1002	OTHER PERSONNEL COSTS	48,360	50,400
2001	PROFESSIONAL FEES AND SERVICES	14,450	14,450
2002	FUELS AND LUBRICANTS	102,000	102,000
2003	CONSUMABLE SUPPLIES	22,800	22,800
2004	UTILITIES	0	0
2005	TRAVEL	40,800	40,800
2006	RENT - BUILDING	53,200	53,200
2009	OTHER OPERATING EXPENSE	248,014	11,331
5000	CAPITAL EXPENDITURES	552,407	0
TOTAL, OBJECT OF EXPENSE		\$2,201,541	\$1,414,491
METHOD OF FINANCING:			
6 State Highway Fund		2,201,541	1,414,491
TOTAL, METHOD OF FINANCING		\$2,201,541	\$1,414,491
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 3-1-4 Texas Rangers			
OUTPUT MEASURES:			
1	Number of Criminal Investigations	249.00	249.00
2	Number of Arrests	98.00	98.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	443,828	450,566
1002	OTHER PERSONNEL COSTS	24,480	25,200
2001	PROFESSIONAL FEES AND SERVICES	10,800	14,400
2002	FUELS AND LUBRICANTS	20,790	20,790
2003	CONSUMABLE SUPPLIES	11,188	27,076
2004	UTILITIES	0	0
2005	TRAVEL	18,000	18,000
2006	RENT - BUILDING	22,400	22,400
2009	OTHER OPERATING EXPENSE	100,318	4,192
5000	CAPITAL EXPENDITURES	203,160	0
TOTAL, OBJECT OF EXPENSE		\$854,964	\$582,624
METHOD OF FINANCING:			
6 State Highway Fund		854,964	582,624
TOTAL, METHOD OF FINANCING		\$854,964	\$582,624
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 3-1-6 Information Analysis			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	217,921	232,740
1002	OTHER PERSONNEL COSTS	4,320	4,320
2003	CONSUMABLE SUPPLIES	5,916	5,916
2006	RENT - BUILDING	16,800	16,800
2009	OTHER OPERATING EXPENSE	21,524	895
5000	CAPITAL EXPENDITURES	7,626	0
TOTAL, OBJECT OF EXPENSE		\$274,107	\$260,671
METHOD OF FINANCING:			
6 State Highway Fund		274,107	260,671
TOTAL, METHOD OF FINANCING		\$274,107	\$260,671
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 5-3-1 Private Security Board-Investigations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	304,756	304,756
1002	OTHER PERSONNEL COSTS	12,600	13,200
2002	FUELS AND LUBRICANTS	20,000	20,000
2003	CONSUMABLE SUPPLIES	7,523	7,523
2004	UTILITIES	0	0
2005	TRAVEL	30,300	30,300
2006	RENT - BUILDING	16,800	16,800
2009	OTHER OPERATING EXPENSE	62,751	3,394
5000	CAPITAL EXPENDITURES	172,057	0
TOTAL, OBJECT OF EXPENSE		\$626,787	\$395,973
METHOD OF FINANCING:			
1 General Revenue Fund		626,787	395,973
TOTAL, METHOD OF FINANCING		\$626,787	\$395,973
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Border Security		
Allocation to Strategy:	6-1-6 Physical Plant		
OBJECTS OF EXPENSE:			
2004 UTILITIES		199,055	179,983
TOTAL, OBJECT OF EXPENSE		\$199,055	\$179,983
METHOD OF FINANCING:			
6 State Highway Fund		199,055	179,983
TOTAL, METHOD OF FINANCING		\$199,055	\$179,983

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Border Security		
Allocation to Strategy:	6-1-8 Recruit Schools		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,475,648	0
2001	PROFESSIONAL FEES AND SERVICES	1,157,910	7,000
2009	OTHER OPERATING EXPENSE	641,024	0
TOTAL, OBJECT OF EXPENSE		\$6,274,582	\$7,000
METHOD OF FINANCING:			
6	State Highway Fund	6,274,582	7,000
TOTAL, METHOD OF FINANCING		\$6,274,582	\$7,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Border Security			
Allocation to Strategy: 6-1-10 Aircraft Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	333,992	333,992
1002	OTHER PERSONNEL COSTS	14,640	15,360
2002	FUELS AND LUBRICANTS	113,962	118,480
2003	CONSUMABLE SUPPLIES	6,600	7,200
2004	UTILITIES	0	0
2005	TRAVEL	19,200	19,800
2009	OTHER OPERATING EXPENSE	63,317	2,702
5000	CAPITAL EXPENDITURES	6,881,381	0
TOTAL, OBJECT OF EXPENSE		\$7,433,092	\$497,534
METHOD OF FINANCING:			
6 State Highway Fund		7,433,092	497,534
TOTAL, METHOD OF FINANCING		\$7,433,092	\$497,534
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Fixed Wing Aircraft		
Allocation to Strategy:	6-1-10 Aircraft Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	12,000,000	0
TOTAL, OBJECT OF EXPENSE		\$12,000,000	\$0
METHOD OF FINANCING:			
6	State Highway Fund	12,000,000	0
TOTAL, METHOD OF FINANCING		\$12,000,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: 8/21/2008
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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name:	Real ID Act		
Allocation to Strategy:	2-1-1 Driver License and Records		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	31,872,711	32,395,812
1002	OTHER PERSONNEL COSTS	4,224,078	4,247,026
2005	TRAVEL	451,838	451,838
2009	OTHER OPERATING EXPENSE	13,563,730	14,276,386
5000	CAPITAL EXPENDITURES	23,301,076	20,400
TOTAL, OBJECT OF EXPENSE		\$73,413,433	\$51,391,462
METHOD OF FINANCING:			
	1 General Revenue Fund	73,413,433	51,391,462
TOTAL, METHOD OF FINANCING		\$73,413,433	\$51,391,462
FULL-TIME EQUIVALENT POSITIONS (FTE):		300.0	300.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Real ID Act		
Allocation to Strategy:	6-1-8 Recruit Schools		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,604,967	0
2001	PROFESSIONAL FEES AND SERVICES	573,352	0
2009	OTHER OPERATING EXPENSE	1,164,161	0
TOTAL, OBJECT OF EXPENSE		\$4,342,480	\$0
METHOD OF FINANCING:			
	6 State Highway Fund	4,342,480	0
TOTAL, METHOD OF FINANCING		\$4,342,480	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Management Enhance Recovery Capabilities			
Allocation to Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	420,596	420,596
2005	TRAVEL	60,600	60,600
2009	OTHER OPERATING EXPENSE	33,400	33,400
5000	CAPITAL EXPENDITURES	16,800	0
TOTAL, OBJECT OF EXPENSE		\$531,396	\$514,596
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	531,396	514,596
TOTAL, METHOD OF FINANCING		\$531,396	\$514,596
FULL-TIME EQUIVALENT POSITIONS (FTE):		11.0	11.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Administrative Support Staff Retention		
Allocation to Strategy:	5-2-1 Administer and Enforce the Polygraph Examiners Act		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$10,000	\$10,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,000	10,000
TOTAL, METHOD OF FINANCING		\$10,000	\$10,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

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Agency code: **405** Agency name **Department of Public Safety**

Code Description	Excp 2010	Excp 2011
Item Name: Deferred Maintenance		
Allocation to Strategy: 6-1-6 Physical Plant		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1	1
TOTAL, OBJECT OF EXPENSE	\$1	\$1
METHOD OF FINANCING:		
6 State Highway Fund	1	1
TOTAL, METHOD OF FINANCING	\$1	\$1

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
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DATE: 8/21/2008

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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance Emergency Preparedness and Disaster Response Coordination			
Allocation to Strategy: 4-1-2 Emergency and Disaster Response Coordination			
OUTPUT MEASURES:			
2	Number of Field Responses	332.00	348.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	752,486	752,486
2002	FUELS AND LUBRICANTS	45,402	45,402
2005	TRAVEL	78,372	78,372
2009	OTHER OPERATING EXPENSE	37,030	37,030
5000	CAPITAL EXPENDITURES	145,950	0
TOTAL, OBJECT OF EXPENSE		\$1,059,240	\$913,290
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	1,059,240	913,290
TOTAL, METHOD OF FINANCING		\$1,059,240	\$913,290
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance State Operations Center Staffing			
Allocation to Strategy: 4-1-4 Emergency Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	185,041	185,041
2005	TRAVEL	5,700	5,700
2009	OTHER OPERATING EXPENSE	10,920	10,920
TOTAL, OBJECT OF EXPENSE		\$201,661	\$201,661
METHOD OF FINANCING:			
99 Oper & Chauffeurs Lic Ac		201,661	201,661
TOTAL, METHOD OF FINANCING		\$201,661	\$201,661
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Enhance Emergency Preparedness & Infrastructure Protection Programs			
Allocation to Strategy: 4-1-1 Emergency Management Training and Preparedness			
OUTPUT MEASURES:			
3	Number of Student Hours of Emergency Management Instruction Provided	68,500.00	68,500.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	216,390	216,390
2005	TRAVEL	18,500	18,500
2009	OTHER OPERATING EXPENSE	13,400	13,400
5000	CAPITAL EXPENDITURES	4,200	0
TOTAL, OBJECT OF EXPENSE		\$252,490	\$248,290
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	252,490	248,290
TOTAL, METHOD OF FINANCING		\$252,490	\$248,290
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Improve Financial Management Support			
Allocation to Strategy: 4-1-1 Emergency Management Training and Preparedness			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	168,538	168,538
2005	TRAVEL	12,000	12,000
2009	OTHER OPERATING EXPENSE	8,800	8,800
5000	CAPITAL EXPENDITURES	2,100	0
TOTAL, OBJECT OF EXPENSE		\$191,438	\$189,338
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	191,438	189,338
TOTAL, METHOD OF FINANCING		\$191,438	\$189,338
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Improve Financial Management Support			
Allocation to Strategy: 4-1-2 Emergency and Disaster Response Coordination			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	114,708	114,708
2005	TRAVEL	11,700	11,700
2009	OTHER OPERATING EXPENSE	6,600	6,600
5000	CAPITAL EXPENDITURES	6,300	0
TOTAL, OBJECT OF EXPENSE		\$139,308	\$133,008
METHOD OF FINANCING:			
99 Oper & Chauffeurs Lic Ac		139,308	133,008
TOTAL, METHOD OF FINANCING		\$139,308	\$133,008
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Improve Financial Management Support			
Allocation to Strategy: 4-1-4 Emergency Operations Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,016	36,016
2005	TRAVEL	1,250	1,250
2009	OTHER OPERATING EXPENSE	2,200	2,200
TOTAL, OBJECT OF EXPENSE		\$39,466	\$39,466
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	39,466	39,466
TOTAL, METHOD OF FINANCING		\$39,466	\$39,466
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Improve Financial Management Support			
Allocation to Strategy: 4-1-5 Local Border Security			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	36,016	36,016
2005	TRAVEL	1,250	1,250
2009	OTHER OPERATING EXPENSE	2,200	2,200
TOTAL, OBJECT OF EXPENSE		\$39,466	\$39,466
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	39,466	39,466
TOTAL, METHOD OF FINANCING		\$39,466	\$39,466
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Adequate Funding Support		
Allocation to Strategy:	4-1-1 Emergency Management Training and Preparedness		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		101,458	101,458
TOTAL, OBJECT OF EXPENSE		\$101,458	\$101,458
METHOD OF FINANCING:			
99 Oper & Chauffeurs Lic Ac		101,458	101,458
TOTAL, METHOD OF FINANCING		\$101,458	\$101,458

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Adequate Funding Support		
Allocation to Strategy:	4-1-2 Emergency and Disaster Response Coordination		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,399	53,399
TOTAL, OBJECT OF EXPENSE		\$53,399	\$53,399
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	53,399	53,399
TOTAL, METHOD OF FINANCING		\$53,399	\$53,399

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:57:51AM**

Agency code: **405** Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Adequate Funding Support			
Allocation to Strategy: 4-1-3 Disaster Recovery and Hazard Mitigation			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,039	32,039
TOTAL, OBJECT OF EXPENSE		\$32,039	\$32,039
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	32,039	32,039
TOTAL, METHOD OF FINANCING		\$32,039	\$32,039

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Adequate Funding Support		
Allocation to Strategy:	4-1-4 Emergency Operations Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	42,720	42,720
TOTAL, OBJECT OF EXPENSE		\$42,720	\$42,720
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	42,720	42,720
TOTAL, METHOD OF FINANCING		\$42,720	\$42,720
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405

Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	State Operations Center (new and renovation)		
Allocation to Strategy:	6-1-2 Information Resources		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,550,000	0
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$0
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	1,550,000	0
TOTAL, METHOD OF FINANCING		\$1,550,000	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 11:57:51 AM

Agency code: 405 Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	State Operations Center (new and renovation)		
Allocation to Strategy:	6-1-6 Physical Plant		
OBJECTS OF EXPENSE:			
5000 CAPITAL EXPENDITURES		1	0
TOTAL, OBJECT OF EXPENSE		\$1	\$0
METHOD OF FINANCING:			
99 Oper & Chauffeurs Lic Ac		1	0
TOTAL, METHOD OF FINANCING		\$1	\$0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1

TIME: 11:57:51AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 405

Agency name: Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:		Border Security Operations Center & Joint Operations Intelligence Center Support	
Allocation to Strategy:		4-1-5 Local Border Security	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,035,295	1,035,295
2005	TRAVEL	105,200	105,200
2009	OTHER OPERATING EXPENSE	160,550	160,550
5000	CAPITAL EXPENDITURES	55,100	0
TOTAL, OBJECT OF EXPENSE		\$1,356,145	\$1,301,045
METHOD OF FINANCING:			
99 Oper & Chauffeurs Lic Ac		1,356,145	1,301,045
TOTAL, METHOD OF FINANCING		\$1,356,145	\$1,301,045
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 8/21/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:57:51AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name:	Five additional personnel for Border Security Training and Tech. Center		
Allocation to Strategy:	4-1-5 Local Border Security		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	228,655	228,655
2005	TRAVEL	23,400	23,400
2009	OTHER OPERATING EXPENSE	158,625	158,625
5000	CAPITAL EXPENDITURES	77,400	0
TOTAL, OBJECT OF EXPENSE		\$488,080	\$410,680
METHOD OF FINANCING:			
99	Oper & Chauffeurs Lic Ac	488,080	410,680
TOTAL, METHOD OF FINANCING		\$488,080	\$410,680
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **8/21/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **11:57:51AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **405**

Agency name: **Department of Public Safety**

Code	Description	Excp 2010	Excp 2011
Item Name: Additional Investigator			
Allocation to Strategy: 5-2-1 Administer and Enforce the Polygraph Examiners Act			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	5,000	5,000
TOTAL, OBJECT OF EXPENSE		\$60,000	\$60,000
METHOD OF FINANCING:			
1 General Revenue Fund		60,000	60,000
TOTAL, METHOD OF FINANCING		\$60,000	\$60,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008

TIME: 11:57:51 AM

Agency code: 405 Agency name Department of Public Safety

Code	Description	Excp 2010	Excp 2011
Item Name: Executive Officer Salary Increase			
Allocation to Strategy: 5-2-1 Administer and Enforce the Polygraph Examiners Act			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,000	8,000
TOTAL, OBJECT OF EXPENSE		\$8,000	\$8,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,000	8,000
TOTAL, METHOD OF FINANCING		\$8,000	\$8,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:07PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1 Traffic Law Violator Contacts	175,189.00	175,189.00
2 Number of Criminal Apprehensions	2,283.00	2,283.00
3 Rural Traffic Accidents Investigated	3,569.00	3,569.00
4 Number of Stolen Motor Vehicles Recovered	71.00	71.00
5 Number of Drug Interdiction Cases	42.00	42.00

EFFICIENCY MEASURES:

1 Average Cost of Patrolling a Mile of Rural Highway	732.00	686.00
2 # of Violator Contacts Per Trooper	2,136.00	2,136.00

EXPLANATORY/INPUT MEASURES:

1 Dollar Value of THP Seized Currency and Assets Awarded	50,000.00	50,000.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	32,455,709	32,472,556
1002 OTHER PERSONNEL COSTS	204,360	214,800
2002 FUELS AND LUBRICANTS	9,903,039	9,903,039
2003 CONSUMABLE SUPPLIES	90,712	90,712
2004 UTILITIES	24,261	9,405
2005 TRAVEL	179,000	179,000
2006 RENT - BUILDING	257,600	257,600
2009 OTHER OPERATING EXPENSE	718,809	44,990
5000 CAPITAL EXPENDITURES	6,872,397	0
Total, Objects of Expense	\$50,705,887	\$43,172,102

METHOD OF FINANCING:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 1 Highway Patrol

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
6 State Highway Fund	50,705,887	43,172,102
Total, Method of Finance	\$50,705,887	\$43,172,102
FULL-TIME EQUIVALENT POSITIONS (FTE):	92.0	92.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Critical Staff Compensation Incentives
- Operating Shortfall
- Information Technology
- Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 2 Commercial Vehicle Enforcement

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

<u>1</u> Commercial Traffic Law Violator Contacts	202,756.00	202,756.00
<u>2</u> Commercial Vehicles Inspected	42,856.00	42,856.00
<u>3</u> Weight Citations and Warnings Issued to Commercial Vehicles	9,226.00	9,226.00
<u>4</u> # of Criminal Apprehensions by CVE	335.00	335.00

EFFICIENCY MEASURES:

<u>1</u> Average Cost of Commercial Vehicle Inspections	287.00	287.00
<u>2</u> Commercial Traffic Law Violator Contacts Per Trooper	3,270.00	3,270.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Commercial Vehicles Placed Out of Service	79,694.00	79,694.00
<u>2</u> Dollar Value of CVE Seized Currency and Assets Awarded	50,000.00	50,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,908,515	10,925,362
1002 OTHER PERSONNEL COSTS	158,760	166,800
2002 FUELS AND LUBRICANTS	1,512,356	1,512,356
2003 CONSUMABLE SUPPLIES	70,992	70,992
2004 UTILITIES	58,201	46,605
2005 TRAVEL	139,000	139,000
2006 RENT - BUILDING	201,600	201,600
2009 OTHER OPERATING EXPENSE	584,040	34,990
5000 CAPITAL EXPENDITURES	5,515,443	0
Total, Objects of Expense	\$19,148,907	\$13,097,705

METHOD OF FINANCING:

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Traffic Safety Service Categories:
 STRATEGY: 2 Commercial Vehicle Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
6 State Highway Fund	19,148,907	13,097,705
Total, Method of Finance	\$19,148,907	\$13,097,705

FULL-TIME EQUIVALENT POSITIONS (FTE): 72.0 72.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Critical Staff Compensation Incentives
- Operating Shortfall
- Information Technology
- Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 3 Vehicle Inspection Program

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	279,208	279,208
2002 FUELS AND LUBRICANTS	215,521	215,521
2005 TRAVEL	202,494	202,494
Total, Objects of Expense	\$697,223	\$697,223

METHOD OF FINANCING:

6 State Highway Fund	697,223	697,223
Total, Method of Finance	\$697,223	\$697,223

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 1 Law Enforcement on Highways
 OBJECTIVE: 1 Traffic Safety
 STRATEGY: 5 Capitol Complex Security

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,331,388	2,331,388
Total, Objects of Expense	\$2,331,388	\$2,331,388

METHOD OF FINANCING:

6 State Highway Fund	2,331,388	2,331,388
Total, Method of Finance	\$2,331,388	\$2,331,388

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

4 Number of Criminal Arrests	2,320.00	2,320.00
8 Number of Criminal Investigations	2,894.00	2,894.00

EFFICIENCY MEASURES:

1 Average Cost to Operate Driver License Office	234,091.00	234,091.00
2 Days to Process Safety Responsibility Compliance/Reinstatement	7.00	7.00
3 Average Cost Maintain Driver Records	3.73	3.73

EXPLANATORY/INPUT MEASURES:

1 # of Driver Licenses Canceled Due to Fraudulent Issue	1,087.00	1,087.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	45,852,296	46,375,397
1002 OTHER PERSONNEL COSTS	4,369,878	4,399,666
2002 FUELS AND LUBRICANTS	400,500	400,500
2003 CONSUMABLE SUPPLIES	68,034	68,034
2005 TRAVEL	642,336	642,336
2006 RENT - BUILDING	67,200	67,200
2009 OTHER OPERATING EXPENSE	14,189,249	14,315,167
5000 CAPITAL EXPENDITURES	25,160,143	20,400
Total, Objects of Expense	\$90,749,636	\$66,288,700

METHOD OF FINANCING:

1 General Revenue Fund	73,413,433	51,391,462
6 State Highway Fund	17,336,203	14,897,238

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 1 Driver License and Records

Statewide Goal/Benchmark: 5 - 24

Service Categories:

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
Total, Method of Finance	\$90,749,636	\$66,288,700
FULL-TIME EQUIVALENT POSITIONS (FTE):	369.0	369.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Critical Staff Compensation Incentives
- Operating Shortfall
- Additional Personnel
- Border Security
- Real ID Act

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 2 Driver License Reengineering

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,644	125,644
2002 FUELS AND LUBRICANTS	175,109	175,109
5000 CAPITAL EXPENDITURES	2,000,000	2,000,000
Total, Objects of Expense	\$2,300,753	\$2,300,753

METHOD OF FINANCING:

6 State Highway Fund	2,300,753	2,300,753
Total, Method of Finance	\$2,300,753	\$2,300,753

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall
 Information Technology

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 2 Driver Safety and Records
 OBJECTIVE: 1 Driver Safety and Records
 STRATEGY: 3 Motorcycle Operator Training

Statewide Goal/Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	122,334	122,334
1002 OTHER PERSONNEL COSTS	2,880	2,880
2002 FUELS AND LUBRICANTS	3,944	3,944
2003 CONSUMABLE SUPPLIES	652	0
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	31,301	5,720
5000 CAPITAL EXPENDITURES	9,874	0
Total, Objects of Expense	\$176,985	\$140,878

METHOD OF FINANCING:

6 State Highway Fund	176,985	140,878
Total, Method of Finance	\$176,985	\$140,878

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 1 Narcotics Enforcement Program

Statewide Goal/Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 # of Investigative & Intelligence Reports Written by Narcotics Service	50.00	700.00
2 Number of Arrests for Narcotics Violations	25.00	75.00

EXPLANATORY/INPUT MEASURES:

1 Number of Controlled Substance Applications Processed	80,000.00	80,000.00
2 Number of Controlled Substance Prescriptions Processed	45,000,000.00	45,000,000.00
3 Dollar Amount of NS Seized Assets Awarded	300,000.00	300,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	8,273,025	8,309,752
1002 OTHER PERSONNEL COSTS	145,320	150,720
2001 PROFESSIONAL FEES AND SERVICES	483,810	483,810
2002 FUELS AND LUBRICANTS	719,660	719,660
2003 CONSUMABLE SUPPLIES	85,460	85,460
2005 TRAVEL	145,000	145,000
2006 RENT - BUILDING	140,000	140,000
2009 OTHER OPERATING EXPENSE	903,751	36,975
5000 CAPITAL EXPENDITURES	1,661,554	0
Total, Objects of Expense	\$12,557,580	\$10,071,377

METHOD OF FINANCING:

6 State Highway Fund	12,557,580	10,071,377
Total, Method of Finance	\$12,557,580	\$10,071,377

FULL-TIME EQUIVALENT POSITIONS (FTE):

73.0	73.0
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 1 Narcotics Enforcement Program

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives

Operating Shortfall

Additional Personnel

Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime Statewide Goal/Benchmark: 5 - 1
 OBJECTIVE: 1 Reduce Criminal Activity Service Categories:
 STRATEGY: 2 Motor Vehicle Theft Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1 # of Investigative & Intelligence Reports Written by MV Theft Service	3,300.00	3,300.00
2 Number of Arrests for Motor Vehicle Theft	200.00	200.00
3 Dollar Value of Motor Vehicle Property Recovered	5,000,000.00	5,000,000.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,235,181	3,235,181
1002 OTHER PERSONNEL COSTS	63,840	66,480
2001 PROFESSIONAL FEES AND SERVICES	18,700	18,700
2002 FUELS AND LUBRICANTS	231,226	231,226
2003 CONSUMABLE SUPPLIES	26,400	26,400
2005 TRAVEL	52,800	52,800
2006 RENT - BUILDING	42,000	42,000
2009 OTHER OPERATING EXPENSE	305,669	14,725
5000 CAPITAL EXPENDITURES	740,153	0
Total, Objects of Expense	\$4,715,969	\$3,687,512

METHOD OF FINANCING:

6 State Highway Fund	4,715,969	3,687,512
Total, Method of Finance	\$4,715,969	\$3,687,512

FULL-TIME EQUIVALENT POSITIONS (FTE):

25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 2 Motor Vehicle Theft Enforcement

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Exp 2010

Exp 2011

Additional Personnel

Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 3 Criminal Intelligence Service

Statewide Goal/Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1 # Investigative/Intelligence Reports by Criminal Intelligence Service	1,690.00	1,690.00
2 Number of Criminal Intelligence Service Arrests	195.00	195.00
3 Number of Polygraph Examinations	2,538.96	2,367.58

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,826,704	3,826,704
1002 OTHER PERSONNEL COSTS	67,680	70,560
2001 PROFESSIONAL FEES AND SERVICES	20,400	20,400
2002 FUELS AND LUBRICANTS	322,109	322,109
2003 CONSUMABLE SUPPLIES	31,200	31,200
2005 TRAVEL	57,600	57,600
2006 RENT - BUILDING	53,200	53,200
2009 OTHER OPERATING EXPENSE	345,188	15,880
5000 CAPITAL EXPENDITURES	778,822	0
Total, Objects of Expense	\$5,502,903	\$4,397,653

METHOD OF FINANCING:

6 State Highway Fund	5,502,903	4,397,653
Total, Method of Finance	\$5,502,903	\$4,397,653

FULL-TIME EQUIVALENT POSITIONS (FTE):

26.0	26.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 3 Criminal Intelligence Service

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

Additional Personnel

Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 4 Texas Rangers

Statewide Goal/Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1 Number of Criminal Investigations	1,125.00	1,125.00
2 Number of Arrests	112.00	112.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,314,522	2,321,260
1002 OTHER PERSONNEL COSTS	24,480	25,200
2001 PROFESSIONAL FEES AND SERVICES	10,800	14,400
2002 FUELS AND LUBRICANTS	191,769	191,769
2003 CONSUMABLE SUPPLIES	11,188	27,076
2005 TRAVEL	18,000	18,000
2006 RENT - BUILDING	22,400	22,400
2009 OTHER OPERATING EXPENSE	100,318	4,192
5000 CAPITAL EXPENDITURES	203,160	0
Total, Objects of Expense	\$2,896,637	\$2,624,297

METHOD OF FINANCING:

6 State Highway Fund	2,896,637	2,624,297
Total, Method of Finance	\$2,896,637	\$2,624,297

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 3 Prevent and Reduce Crime

Statewide Goal/Benchmark: 5 - 1

OBJECTIVE: 1 Reduce Criminal Activity

Service Categories:

STRATEGY: 4 Texas Rangers

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 5 Crime Labs

Statewide Goal Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Drug Cases Examined	3,000.00	3,000.00
2 Number of Criminalistics Cases Completed	3,500.00	3,500.00
3 Number of Blood Alcohol and Toxicology Cases Completed	0.00	1,000.00

EFFICIENCY MEASURES:

1 Average Cost Per Drug Case Analyzed	522.44	515.35
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,049,261	3,049,261
1002 OTHER PERSONNEL COSTS	56,880	56,880
2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
2003 CONSUMABLE SUPPLIES	77,894	77,894
2005 TRAVEL	36,450	36,450
2009 OTHER OPERATING EXPENSE	487,156	136,186
5000 CAPITAL EXPENDITURES	1,272,607	0
Total, Objects of Expense	\$4,995,248	\$3,371,671

METHOD OF FINANCING:

6 State Highway Fund	4,995,248	3,371,671
Total, Method of Finance	\$4,995,248	\$3,371,671

FULL-TIME EQUIVALENT POSITIONS (FTE):

79.0	79.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 3 Prevent and Reduce Crime
 OBJECTIVE: 1 Reduce Criminal Activity
 STRATEGY: 6 Information Analysis

Statewide Goal/Benchmark: 5 - 1
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	928,438	943,257
1002 OTHER PERSONNEL COSTS	4,320	4,320
2003 CONSUMABLE SUPPLIES	5,916	5,916
2006 RENT - BUILDING	16,800	16,800
2009 OTHER OPERATING EXPENSE	21,524	895
5000 CAPITAL EXPENDITURES	7,626	0
Total, Objects of Expense	\$984,624	\$971,188

METHOD OF FINANCING:

6 State Highway Fund	984,624	971,188
Total, Method of Finance	\$984,624	\$971,188

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 1 Emergency Management Training and Preparedness

Statewide Goal/Benchmark: 5 - 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	486,386	486,386
2005 TRAVEL	30,500	30,500
2009 OTHER OPERATING EXPENSE	22,200	22,200
5000 CAPITAL EXPENDITURES	6,300	0
Total, Objects of Expense	\$545,386	\$539,086

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac	545,386	539,086
Total, Method of Finance	\$545,386	\$539,086

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Emergency Preparedness & Infrastructure Protection Programs
 Improve Financial Management Support
 Adequate Funding Support

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 2 Emergency and Disaster Response Coordination

Statewide Goal/Benchmark: 5 - 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	920,593	920,593
2002 FUELS AND LUBRICANTS	45,402	45,402
2005 TRAVEL	90,072	90,072
2009 OTHER OPERATING EXPENSE	43,630	43,630
5000 CAPITAL EXPENDITURES	152,250	0
Total, Objects of Expense	\$1,251,947	\$1,099,697

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac
Total, Method of Finance

1,251,947	1,099,697
\$1,251,947	\$1,099,697

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0 17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Emergency Preparedness and Disaster Response Coordination
 Improve Financial Management Support
 Adequate Funding Support

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 3 Disaster Recovery and Hazard Mitigation

Statewide Goal/Benchmark: 5 - 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	452,635	452,635
2005 TRAVEL	60,600	60,600
2009 OTHER OPERATING EXPENSE	33,400	33,400
5000 CAPITAL EXPENDITURES	16,800	0
Total, Objects of Expense	\$563,435	\$546,635

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac	563,435	546,635
Total, Method of Finance	\$563,435	\$546,635

FULL-TIME EQUIVALENT POSITIONS (FTE):

11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Management Enhance Recovery Capabilities
 Adequate Funding Support

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 4 Emergency Operations Center

Statewide Goal/Benchmark: 5 - 9
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	263,777	263,777
2005 TRAVEL	6,950	6,950
2009 OTHER OPERATING EXPENSE	13,120	13,120
Total, Objects of Expense	\$283,847	\$283,847

METHOD OF FINANCING:		
99 Oper & Chauffeurs Lic Ac	283,847	283,847
Total, Method of Finance	\$283,847	\$283,847

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:
 Enhance State Operations Center Staffing
 Improve Financial Management Support
 Adequate Funding Support

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 4 Emergency Management
 OBJECTIVE: 1 Emergency Management
 STRATEGY: 5 Local Border Security

Statewide Goal/Benchmark: 5 - 6
 Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,299,966	1,299,966
2005 TRAVEL	129,850	129,850
2009 OTHER OPERATING EXPENSE	321,375	321,375
5000 CAPITAL EXPENDITURES	132,500	0
Total, Objects of Expense	\$1,883,691	\$1,751,191

METHOD OF FINANCING:

99 Oper & Chauffeurs Lic Ac	1,883,691	1,751,191
Total, Method of Finance	\$1,883,691	\$1,751,191

FULL-TIME EQUIVALENT POSITIONS (FTE):

	25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Improve Financial Management Support
 Border Security Operations Center & Joint Operations Intelligence Center Support
 Five additional personnel for Border Security Training and Tech. Center

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 1 Concealed Handguns
 STRATEGY: 1 Concealed Handguns

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,095,802	1,146,338
1002 OTHER PERSONNEL COSTS	25,200	25,200
2002 FUELS AND LUBRICANTS	4,000	4,000
2003 CONSUMABLE SUPPLIES	90,755	90,755
2005 TRAVEL	3,920	3,920
2009 OTHER OPERATING EXPENSE	183,531	4,769
5000 CAPITAL EXPENDITURES	62,450	0
Total, Objects of Expense	\$1,465,658	\$1,274,982

METHOD OF FINANCING:

6 State Highway Fund	1,465,658	1,274,982
Total, Method of Finance	\$1,465,658	\$1,274,982

FULL-TIME EQUIVALENT POSITIONS (FTE):

	35.0	35.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs
 OBJECTIVE: 2 Polygraph Examiners Board
 STRATEGY: 1 Administer and Enforce the Polygraph Examiners Act

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	68,000	68,000
2005 TRAVEL	5,000	5,000
2009 OTHER OPERATING EXPENSE	5,000	5,000
Total, Objects of Expense	\$78,000	\$78,000

METHOD OF FINANCING:

1 General Revenue Fund	78,000	78,000
Total, Method of Finance	\$78,000	\$78,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Administrative Support Staff Retention
 Additional Investigator
 Executive Officer Salary Increase

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 3 Private Security Board Service Categories:
 STRATEGY: 1 Private Security Board-Investigations Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Cases Resolved	4,961.00	4,961.00
2 Number of Investigations Conducted	4,961.00	4,961.00

EXPLANATORY/INPUT MEASURES:

1 Number of Jurisdictional Cases Received	10,716.00	10,716.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,411,914	1,411,914
1002 OTHER PERSONNEL COSTS	40,200	42,000
2002 FUELS AND LUBRICANTS	60,000	60,000
2003 CONSUMABLE SUPPLIES	32,941	32,941
2005 TRAVEL	90,900	90,900
2006 RENT - BUILDING	16,800	16,800
2009 OTHER OPERATING EXPENSE	199,962	10,778
5000 CAPITAL EXPENDITURES	519,694	0
Total, Objects of Expense	\$2,372,411	\$1,665,333

METHOD OF FINANCING:

1 General Revenue Fund	2,372,411	1,665,333
Total, Method of Finance	\$2,372,411	\$1,665,333

FULL-TIME EQUIVALENT POSITIONS (FTE):

22.0	22.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 5 Regulatory Programs

Statewide Goal Benchmark: 5 - 0

OBJECTIVE: 3 Private Security Board

Service Categories:

STRATEGY: 1 Private Security Board-Investigations

Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION

Excp 2010

Excp 2011

Additional Personnel

Border Security

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs Statewide Goal/Benchmark: 5 - 0
 OBJECTIVE: 3 Private Security Board Service Categories:
 STRATEGY: 2 Private Security Board-Enforcement Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OUTPUT MEASURES:

1 Number of Criminal Cases Presented to Local Prosecutors	86.00	98.00
3 Number of Docketed Administrative Cases Closed	640.00	886.00
4 Number of Disciplinary Actions	640.00	886.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	383,401	383,401
1002 OTHER PERSONNEL COSTS	5,760	5,760
2002 FUELS AND LUBRICANTS	32,000	32,000
2003 CONSUMABLE SUPPLIES	20,744	7,888
2005 TRAVEL	48,480	48,480
2009 OTHER OPERATING EXPENSE	58,512	1,192
5000 CAPITAL EXPENDITURES	169,894	0
Total, Objects of Expense	\$718,791	\$478,721

METHOD OF FINANCING:

1 General Revenue Fund	718,791	478,721
Total, Method of Finance	\$718,791	\$478,721

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405 Agency name: Department of Public Safety

GOAL: 5 Regulatory Programs
 OBJECTIVE: 3 Private Security Board
 STRATEGY: 3 Private Security Board-Licenses and Registration

Statewide Goal/Benchmark: 5 - 0
 Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	403,399	420,251
1002 OTHER PERSONNEL COSTS	8,640	8,640
2003 CONSUMABLE SUPPLIES	31,116	31,116
2009 OTHER OPERATING EXPENSE	61,348	1,788
5000 CAPITAL EXPENDITURES	17,649	0
Total, Objects of Expense	\$522,152	\$461,795

METHOD OF FINANCING:

1 General Revenue Fund	522,152	461,795
Total, Method of Finance	\$522,152	\$461,795

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 1 Central Administration

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,725,165	2,725,165
1002 OTHER PERSONNEL COSTS	44,400	45,360
2001 PROFESSIONAL FEES AND SERVICES	1,213,150	1,213,150
2002 FUELS AND LUBRICANTS	119,300	119,300
2003 CONSUMABLE SUPPLIES	36,482	36,482
2005 TRAVEL	35,000	35,000
2009 OTHER OPERATING EXPENSE	272,007	9,514
5000 CAPITAL EXPENDITURES	450,839	0
Total, Objects of Expense	\$4,896,343	\$4,183,971

METHOD OF FINANCING:

6 State Highway Fund	4,896,343	4,183,971
Total, Method of Finance	\$4,896,343	\$4,183,971

FULL-TIME EQUIVALENT POSITIONS (FTE):

	37.0	37.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 2 Information Resources

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,510,505	2,726,033
1002 OTHER PERSONNEL COSTS	14,400	14,400
2001 PROFESSIONAL FEES AND SERVICES	4,160,000	4,160,000
2003 CONSUMABLE SUPPLIES	19,720	19,720
2009 OTHER OPERATING EXPENSE	5,406,995	5,601,397
5000 CAPITAL EXPENDITURES	31,643,053	2,144,040
Total, Objects of Expense	\$43,754,673	\$14,665,590

METHOD OF FINANCING:

6 State Highway Fund	42,204,673	14,665,590
99 Oper & Chauffeurs Lic Ac	1,550,000	0
Total, Method of Finance	\$43,754,673	\$14,665,590

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Information Technology
 Additional Personnel
 State Operations Center (new and renovation)

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 3 Regional Administration

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	97,723	97,723
2009 OTHER OPERATING EXPENSE	360,225	720,450
Total, Objects of Expense	\$457,948	\$818,173

METHOD OF FINANCING:

6 State Highway Fund	457,948	818,173
Total, Method of Finance	\$457,948	\$818,173

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 4 Communications Service

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	780,000	0
5000 CAPITAL EXPENDITURES	1,300,000	0
Total, Objects of Expense	\$2,080,000	\$0

METHOD OF FINANCING:

6 State Highway Fund	2,080,000	0
Total, Method of Finance	\$2,080,000	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
 TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 5 Crime Records

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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EXPLANATORY/INPUT MEASURES:

<u>1</u> % of Real-time Crime Mapping	75.00	99.00
<u>2</u> # of Active Users TDEx	8,000.00	12,000.00
<u>3</u> # of Agencies Providing Data TDEx	675.00	855.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	159,463	159,463
1002 OTHER PERSONNEL COSTS	2,160	2,160
2009 OTHER OPERATING EXPENSE	5,608,509	6,517,509
5000 CAPITAL EXPENDITURES	8,402,400	8,402,400
Total, Objects of Expense	\$14,172,532	\$15,081,532

METHOD OF FINANCING:

6 State Highway Fund	14,172,532	15,081,532
Total, Method of Finance	\$14,172,532	\$15,081,532

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TDEx Funding

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 6 Physical Plant

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,059,193	1,059,193
1002 OTHER PERSONNEL COSTS	25,920	25,920
2001 PROFESSIONAL FEES AND SERVICES	3,000	3,000
2002 FUELS AND LUBRICANTS	9,000	9,000
2003 CONSUMABLE SUPPLIES	35,496	35,496
2004 UTILITIES	3,987,262	5,487,936
2005 TRAVEL	28,000	28,000
2009 OTHER OPERATING EXPENSE	59,026	1,726
5000 CAPITAL EXPENDITURES	57,563	1
Total, Objects of Expense	\$5,264,460	\$6,650,272

METHOD OF FINANCING:

6 State Highway Fund	5,264,450	6,650,272
99 Oper & Chauffeurs Lic Ac	1	0
780 Bond Proceed-Gen Obligat	9	0
Total, Method of Finance	\$5,264,460	\$6,650,272

FULL-TIME EQUIVALENT POSITIONS (FTE):

	36.0	36.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 New Training Academy (Florence) Fleet Operation
 Driving Track Operating & Personnel
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code:	405	Agency name:	Department of Public Safety	Statewide Goal/Benchmark:	5 - 24
GOAL:	6 Indirect Administration and Support			Service Categories:	
OBJECTIVE:	1 Indirect Administration and Support			Service: 10	Income: A.2
STRATEGY:	6 Physical Plant			Age:	B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
Building Program		
Border Security		
Deferred Maintenance		
State Operations Center (new and renovation)		

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 7 Training Academy Education Courses

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2010	Exp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,605,476	1,605,476
1002 OTHER PERSONNEL COSTS	55,440	57,360
2002 FUELS AND LUBRICANTS	45,000	45,000
2003 CONSUMABLE SUPPLIES	28,594	28,594
2005 TRAVEL	33,200	33,200
2009 OTHER OPERATING EXPENSE	744,152	922,576
5000 CAPITAL EXPENDITURES	900,445	0
Total, Objects of Expense	\$3,412,307	\$2,692,206

METHOD OF FINANCING:

6 State Highway Fund	3,412,307	2,692,206
Total, Method of Finance	\$3,412,307	\$2,692,206

FULL-TIME EQUIVALENT POSITIONS (FTE):

29.0	29.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Driving Track Operating & Personnel
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 8 Recruit Schools

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	11,265,906	2,489,440
1002 OTHER PERSONNEL COSTS	560	560
2001 PROFESSIONAL FEES AND SERVICES	2,104,518	7,000
2003 CONSUMABLE SUPPLIES	5,000	5,000
2009 OTHER OPERATING EXPENSE	2,053,073	5,000
Total, Objects of Expense	\$15,429,057	\$2,507,000

METHOD OF FINANCING:

6 State Highway Fund	15,429,057	2,507,000
Total, Method of Finance	\$15,429,057	\$2,507,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Operating Shortfall
 Driving Track Operating & Personnel
 Additional Personnel
 Border Security
 Real ID Act

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405**

Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 9 Fleet Operations

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	867,902	1,157,628
1002 OTHER PERSONNEL COSTS	19,440	25,200
2002 FUELS AND LUBRICANTS	18,000	18,000
2003 CONSUMABLE SUPPLIES	26,622	34,510
2005 TRAVEL	8,200	8,200
2009 OTHER OPERATING EXPENSE	52,006	229,584
5000 CAPITAL EXPENDITURES	227,928	5,084
Total, Objects of Expense	\$1,220,098	\$1,478,206

METHOD OF FINANCING:

6 State Highway Fund	1,220,098	1,478,206
Total, Method of Finance	\$1,220,098	\$1,478,206

FULL-TIME EQUIVALENT POSITIONS (FTE):

	27.0	35.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Driving Track Operating & Personnel
 Additional Personnel

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: **405** Agency name: **Department of Public Safety**

GOAL: 6 Indirect Administration and Support Statewide Goal/Benchmark: 5 - 24
 OBJECTIVE: 1 Indirect Administration and Support Service Categories:
 STRATEGY: 10 Aircraft Operations Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2010	Exp 2011
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OUTPUT MEASURES:

1	Number of Law Enforcement Agency or Emergency Aircraft Hours Flown	1,800.00	1,800.00
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,115,775	1,115,775
1002	OTHER PERSONNEL COSTS	14,640	15,360
2002	FUELS AND LUBRICANTS	113,962	118,480
2003	CONSUMABLE SUPPLIES	6,600	7,200
2005	TRAVEL	19,200	19,800
2009	OTHER OPERATING EXPENSE	63,317	2,702
5000	CAPITAL EXPENDITURES	18,881,381	0
Total, Objects of Expense		\$20,214,875	\$1,279,317

METHOD OF FINANCING:

6	State Highway Fund	20,214,875	1,279,317
Total, Method of Finance		\$20,214,875	\$1,279,317

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Border Security
 Fixed Wing Aircraft

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/21/2008
TIME: 1:41:59PM

Agency Code: 405

Agency name: Department of Public Safety

GOAL: 6 Indirect Administration and Support
 OBJECTIVE: 1 Indirect Administration and Support
 STRATEGY: 11 Other Support Services

Statewide Goal/Benchmark: 5 - 24
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	476,317	476,317
1002 OTHER PERSONNEL COSTS	7,920	7,920
2003 CONSUMABLE SUPPLIES	10,846	10,846
2005 TRAVEL	8,200	8,200
2009 OTHER OPERATING EXPENSE	90,628	103,838
5000 CAPITAL EXPENDITURES	22,967	0
Total, Objects of Expense	\$616,878	\$607,121

METHOD OF FINANCING:

6 State Highway Fund	616,878	607,121
Total, Method of Finance	\$616,878	\$607,121

FULL-TIME EQUIVALENT POSITIONS (FTE):

	11.0	11.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Critical Staff Compensation Incentives
 Operating Shortfall
 Driving Track Operating & Personnel
 Additional Personnel