

# PUBLIC SAFETY





## **PUBLIC SAFETY**

The Public Safety function includes the Department of Corrections, the Department of Motor Vehicles, the Department of Public Safety, and the Peace Officers' Standards and Training Commission.

The 2013 Legislature approved \$579.1 million in General Fund support for the Public Safety function over the 2013-15 biennium. This represents a 0.50 percent decrease compared to General Fund support approved for the 2011-13 biennium. Highway Fund support as approved by the 2013 Legislature totaled \$250.3 million for the 2013-15 biennium, a decrease of \$26.7 million, or 9.7 percent, from the Highway Fund support provided for the 2011-13 biennium.

### **DEPARTMENT OF CORRECTIONS**

The 2013 Legislature appropriated \$487.3 million from the General Fund to the Nevada Department of Corrections (NDOC) for the 2013-15 biennium, a decrease of approximately \$9.0 million, or 1.8 percent, over the \$496.3 million approved by the 2011 Legislature. This decrease primarily results from an offset in General Fund appropriations of \$8.0 million for inmate medical expenditures expected to be paid directly by Medicaid.

### **INMATE POPULATION PROJECTIONS**

The department's budget is primarily driven by the projected number of inmates to be housed. The Executive Budget recommended funding for housing an average of 12,745 inmates in FY 2014 and 12,774 in FY 2015. The 2013-15 budget, as approved by the Legislature, provides for housing an average of 12,667 inmates in FY 2014 and 12,714 in FY 2015. From October 2012 to February 2013, there was a slight decline in the inmate population, which was reflected in the legislatively approved inmate population projections compiled by JFA Associates in February 2013. In total, the Legislature approved a reduction to inmate-driven expenses of \$418,218 in FY 2014 and \$486,941 in FY 2015 from the level of inmate-driven expenditures recommended by the Governor.

The department's biennial plan, as provided to the 2013 Legislature (Model B2013-37, dated March 7, 2013, based on the JFA Associates' February 2013 inmate projection), included information indicating where the inmates are to be housed during the 2013-15 biennium. The following schedule summarizes the plan (based on annual averages) as provided by the department and approved by the Legislature:

**2013-15 Biennium - Nevada Department of Corrections  
Inmate Population Projections**

	<b>EMERGENCY THRESHOLD CAPACITY AS OF 11-01-12</b>	<b>ACTUAL FY 2012</b>	<b>LEG. APPROVED FY 2013</b>	<b>LEG. APPROVED FY 2014</b>	<b>LEG. APPROVED FY 2015</b>
Southern Nevada Correctional Center (a)	0	0	0	0	0
Warm Springs Correctional Center	539	546	540	546	546
Northern Nevada Correctional Center	1,510	1,485	1,459	1,485	1,485
Nevada State Prison (b)	0	0	0	0	0
Southern Desert Correctional Center	2,039	2,018	1,847	2,018	2,018
Ely State Prison (c)	1,062	1,069	1,033	1,058	1,087
Lovelock Correctional Center (d)	1,410	1,620	1,703	1,615	1,620
High Desert State Prison (e)	3,197	3,094	3,434	3,238	3,228
Florence McClure Women's Correctional Center	894	718	776	808	821
Stewart Conservation Camp (f)	240	344	313	346	346
Pioche Conservation Camp	196	149	170	149	149
Three Lakes Valley Conservation Camp	257	241	223	241	241
Wells Conservation Camp	150	116	131	116	116
Humboldt Conservation Camp	150	116	130	116	116
Ely Conservation Camp	150	114	130	120	120
Jean Conservation Camp	240	169	137	162	161
Silver Springs Conservation Camp (g)	0	0	0	0	0
Carlin Conservation Camp	150	117	130	127	127
Tonopah Conservation Camp	150	134	130	134	134
Northern Nevada Restitution Center	103	93	90	87	98
Casa Grande Transitional Housing	399	301	199	301	301
<b>Total</b>	<b>12,836</b>	<b>12,444</b>	<b>12,575</b>	<b>12,667</b>	<b>12,714</b>
Change			131	92	47

Assumptions:

- (a) SNCC closed effective June 2008.
- (b) NSP closed effective January 2012.
- (c) ESP will be converting its Drapery Shop to a 75-bed housing unit in July 2014.
- (d) LCC operates 210 beds above emergency capacity through the end of the 2013-15 biennium.
- (e) HDSP operates 31 beds above emergency capacity through the end of the 2013-15 biennium.
- (f) SCC operates 106 beds above emergency capacity through the end of the 2013-15 biennium.
- (g) SSCC closed effective July 2008.

**ONE-TIME APPROPRIATION**

The Legislature approved Assembly Bill 468, which provided General Fund appropriations of \$1.9 million to upgrade the NDOC's Nevada Offender Tracking Information System (NOTIS) and provide user training.

**CAPITAL IMPROVEMENTS**

Capital improvements approved by the 2013 Legislature for the department total \$29.2 million. A description the 2013 Capital Improvement Projects (CIP), including the amounts recommended by the Governor and approved by the Legislature, is provided in the following table:

**Capital Improvement Projects  
for the Nevada Department of Corrections**

Project Number	Project Description	Governor Recommended	Legislature Approved
13-C02	Remodel the Administration Building to Accommodate the Execution Chamber at Ely State Prison	\$ 692,289	\$ -
13-C04	Water Production Well at High Desert State Prison	\$ 822,445	\$ 882,967
13-M05	Repair/Upgrade Door Control Panels at High Desert State Prison	\$ 2,150,169	\$ 2,095,912
13-M06	Replace Door Control Panels at Lovelock Correctional Center	\$ 2,332,830	\$ 2,283,395
13-M07 <sup>1</sup>	Replace High Mast Lighting at Southern Desert Correctional Center	\$ 1,732,918	\$ 3,777,158
13-M10	Replace Boiler Burners at Ely State Prison	\$ 672,249	\$ 672,249
13-M11	Replace Air Handling Units at Ely State Prison	\$ 4,989,248	\$ 4,872,070
13-M12	Replace Air Handling Units at Lovelock Correctional Center	\$ 3,908,807	\$ 3,830,166
13-M13	Underground Piping Assessment at Lovelock Correctional Center	\$ 262,325	\$ 262,259
13-M14 <sup>1</sup>	Replace Main Electrical Loop and Switchgear at Southern Desert Correctional Center	\$ 2,212,653	\$ -
13-M15	Boiler Replacement at Florence McClure Women's Correctional Center	\$ 1,109,507	\$ 1,109,507
13-M16	Replace Rooftop HVAC Units - Housing Units at Florence McClure Women's Correctional Center	\$ 697,344	\$ 697,344
13-M17	HVAC System Renovation at Northern Nevada Correctional Center	\$ 724,235	\$ 724,195
13-M18	Chiller and Boiler Replacement at Warm Springs Correctional Center	\$ 681,375	\$ 651,779
13-M40	Replace Toilet and Urinal Flush Valves at Ely State Prison	\$ 1,246,108	\$ 1,246,065
13-M41 <sup>2</sup>	Shower and Bathroom Renovations at Florence McClure Women's Correctional Center	\$ 1,328,137	\$ 2,081,660
13-M42	Recondition Existing Water Tanks, Phase I at High Desert State Prison	\$ 382,487	\$ 382,391
13-M43	Exterior Building Protection, Phase 1 at High Desert State Prison	\$ 2,335,525	\$ 2,306,182
13-M44	Replace Culinary Flooring at Northern Nevada Correctional Center	\$ 478,590	\$ 478,574
13-M45 <sup>3</sup>	Remove and Replace Infirmary Flooring at Ely State Prison	\$ 544,327	\$ -
13-M46 <sup>3</sup>	Remove and Replace Culinary Flooring at Ely State Prison	\$ 288,922	\$ 821,674
13-M47 <sup>2</sup>	Sealing of Expansion Joints and Painting at Florence McClure Women's Correctional Center	\$ 719,395	\$ -
<b>Total</b>		<b>\$ 30,311,885</b>	<b>\$ 29,175,547</b>

<sup>1</sup> Project Number 13-M14 was consolidated with Project Number 13-M07.

<sup>2</sup> Project number 13-M47 was consolidated with Project Number 13-M41.

<sup>3</sup> Project number 13-M45 was consolidated with Project Number 13-M46.

**DEFERRED MAINTENANCE PROJECTS**

The Executive Budget recommended a total of \$807,121 in General Fund appropriations for deferred maintenance and new construction projects at various Department of Corrections facilities. The following is a list of the approved deferred maintenance and new construction projects by facility for the department:

Nevada Department of Corrections Deferred Maintenance and New Construction Projects		
Facility	Description	Amount
Ely State Prison	Replace locking devices (\$35,270) and submersible pump (\$18,380); resurface floors (\$95,775); repair stainless steel walls (\$46,515)	\$ 195,940
Warm Springs Correctional Center	Replace flooring	\$ 81,153
High Desert State Prison	Renovate water distribution system (\$103,178); construct a water chlorination building (\$58,486) and exercise cages (\$40,942); replace carpet (\$40,000)	\$ 242,606
Southern Desert Correctional Center	Repair cement walls (\$10,000); paint exterior building (\$54,000); repair asphalt (\$45,000)	\$ 109,000
Florence McClure Women's Correctional Center	Clean HVAC ducts	\$ 37,500
Pioche Conservation Camp	Interior/exterior paint (\$9,068); replace roll-up door (\$5,438)	\$ 14,506
Wells Conservation Camp	Replace exterior doors (\$3,858), roll-up door (\$4,260) and exterior doors (\$10,288); install sheds (\$6,978)	\$ 25,384
Ely Conservation Camp	Replace intercom speakers (\$1,137) and exhaust fan (\$2,883)	\$ 4,020
Jean Conservation Camp	Replace heating and air conditioning	\$ 89,651
Carlin Conservation Camp	Replace roll-up door	\$ 2,179
Tonopah Conservation Camp	Install holding cells	\$ 5,182
<b>TOTAL</b>		<b>\$ 807,121</b>

## **CLOSED INSTITUTIONS/FACILITIES**

The 2013 Legislature approved the Governor's recommendation to maintain Southern Nevada Correctional Center, Silver Springs Conservation Camp, and the Nevada State Prison in a mothball status over the 2013-15 biennium. The table below identifies the authorized maintenance expenditures associated each of the closed facilities.

<b>Nevada Department of Corrections Maintenance Expenditures for Mothballed Facilities</b>		
Facility	Closed	2013-15 Biennium Maintenance
Southern Nevada Correctional Center	Jun-08	\$ 546,207
Silver Springs Conservation Camp	Jul-08	\$ 6,150
Nevada State Prison	Jan-12	\$ 279,748
<b>Total</b>		<b>\$ 832,105</b>

## **DIRECTOR'S OFFICE**

The 2013 Legislature approved 4.51 new positions including a Criminal Investigator, an Administrative Assistant, two IT Technicians, and a half-time IT Professional position. In addition, the Legislature concurred with the Governor's recommendation, as amended, to provide the NDOC with \$20,000 in each year of the 2013-15 biennium for telephone maintenance in lieu of the Governor's original recommendation to provide \$246,303 in FY 2015 to transfer the management and maintenance of NDOC's telephone system to the Division of Enterprise Information Technology Services. The Legislature also approved additional General Fund appropriations of \$35,000 in each year of the biennium to fund the NDOC's share of ongoing maintenance expenditures for the Attorney General's Victim Information Notification System established in S.B. 26.

## **MEDICAL DIVISION**

The Medical Division is responsible for providing quality constitutional health care to all inmates. To fulfill its mission, the division operates infirmaries and dental clinics, provides mental health services at all department institutions and also operates a regional medical facility that provides inpatient medical care for serious medical ailments, surgical aftercare, and mental health inpatient services.

The 2013 Legislature approved inmate-driven medical expenditures of \$18.0 million in FY 2014 and \$18.8 million in FY 2015, as amended by the Governor, which includes inflationary adjustments of \$1.4 million in FY 2014 and \$2.1 million in FY 2015 for outside medical care, pharmaceutical contracts, prescription drugs, dental supplies and medical supplies. However, the 2013 Legislature reduced General Fund appropriations by \$2.8 million in FY 2014 and \$5.2 million in FY 2015 to account for the estimated medical expenditures that would be paid directly by Medicaid, as a result of existing Medicaid eligibility for certain inmates and the expansion of inmate eligibility for Medicaid through the Affordable Care Act. In addition, the Legislature approved General Fund appropriations of \$69,812 in FY 2014 and \$96,002 in FY 2015 for two new Administrative Assistant positions to conduct and oversee Medicaid eligibility filings for the NDOC.

## **PAROLE SERVICES**

The 2013 Legislature did not concur with the Governor's recommendation to transfer 105 positions from the Department of Public Safety's Division of Parole and Probation to a new Parole Services account within the proposed NDOC Community Services Division. Correspondingly, the Legislature did not approve the Governor's recommendation to establish two new positions, a Deputy Director and Account Technician, to assist in the operation of the proposed Community Services Division.

## **OFFENDERS' STORE FUND**

The 2013 Legislature did not concur with the Governor's recommendation to establish a new IT Professional position to address anticipated end-user demand that may result from system enhancements scheduled for the 2013-15 biennium. The NDOC was not able to provide the Legislature with an estimate as to how the system upgrades would affect its existing workload. The money committees directed the NDOC to seek approval from the Interim Finance Committee for this position during the 2013-15 Interim, when the NDOC is able to provide more specific data on how the system upgrades would affect its workload.

## **INMATE WELFARE ACCOUNT**

The 2013 Legislature approved the Governor's recommendation for a new Administrative Assistant to provide clerical support for the Education Services Department within the NDOC. The new position will assist in coordinating post-secondary correspondence courses for inmates, and be responsible for working with local community colleges to enroll inmates for correspondence courses. The new position is supported with transfers from the Offenders' Store Fund of \$76,439 over the 2013-15 biennium.

## **PRISON INDUSTRIES**

The Legislature concurred with the revenue estimates provided in The Executive Budget for the Prison Industries account, which project Miscellaneous Sales would increase by 18.3 percent over the 2013-15 biennium from \$3.2 million in FY 2012 to \$3.7 million in FY 2015. However, the Legislature issued a letter of intent, directing the NDOC to provide the Committee on Industrial Programs with quarterly reports on its Miscellaneous Sales, retained earnings, and steps the Prison Industry program is taking each quarter to ensure the program is not relying on its retained earnings to support ongoing operating expenditures. The Legislature further stipulated, as part of the letter of intent, that if after June 30, 2014, the Prison Industry program continued to support its operating expenditures with retained earnings, the Prison Industry program would be required report to the Interim Finance Committee, identifying what steps it is taking to ensure the program is generating sufficient revenue to meet its expenditure obligations.

## **DEPARTMENT OF MOTOR VEHICLES**

The Department of Motor Vehicles (DMV) is a multi-functional agency responsible for ensuring the accurate collection and timely distribution of all Highway Fund revenues, improving traffic safety through licensing and registration, monitoring and intervention programs, assisting the state in meeting federally-mandated air quality standards, ensuring the integrity and privacy of record information, and protecting consumers and businesses against fraud and unfair business practices.

For the 2013-15 biennium, total funding approved for the DMV is \$251.2 million, which is approximately \$25.1 million more than the amount approved for the 2011-13 biennium. Highway Fund support for the department totals \$117.3 million, which is \$29.8 million less than the amount approved for the 2011-13 biennium. General Fund support for the department is minimal, with \$51,663 approved for the 2013-15 biennium.

### **22 PERCENT CAP**

Under NRS 408.235, the DMV may not expend more than 22 percent of the fees collected (excluding gas tax) from the Highway Fund on administration. However, the 2011 Legislature redirected Government Services Tax (GST) Commissions and Penalties in the Field Services and the Motor Carrier budget accounts to the unrestricted General Fund for both years of the 2011-13 biennium and replaced the revenue with Highway Funds in order to fund approved operating expenditures. The administrative cap on the use of Highway Funds for administration was also increased from 22 percent to 33 percent in the 2011-13 biennium only.

For the 2013-15 biennium, the Legislature approved the Governor's recommendation to restore the 22 percent cap and the GST Commissions and Penalties as a funding source for the Field Services and Motor Carrier accounts in FY 2014 only. For FY 2015, the Legislature approved the Governor's recommendation to redirect approximately \$24.9 million of GST Commissions and Penalties to the unrestricted General Fund. With the passage of Assembly Bill 491 by the 2013 Legislature, the GST Commissions and Penalties have been replaced with Highway Fund appropriations in both the Field Services and the Motor Carrier budget accounts, and the administrative cap has been increased from 22 percent to 32 percent in FY 2015. The Legislature's actions leave funding authority of approximately \$9.3 million in FY 2014 and \$7 million in FY 2015 under the cap, respectively.

### **DIRECTOR'S OFFICE**

The 2013 Legislature did not approve the Governor's recommendation for several new cost allocations and changes to existing cost allocations by the Director's Office, Administrative Services, Automation, and Central Services budgets to the Records Search, and Verification of Insurance accounts. The Legislature also did not approve the Governor's recommendation to place a Public Information Officer currently in the



classified service to the unclassified service. However, the Legislature did approve the Governor's recommendation to place four existing classified positions in the Department's Field Services, Motor Carrier and Compliance Enforcement Divisions in the classified service to the unclassified service. The positions function as deputy administrators in each of the respective divisions. Placing the positions in the unclassified service did not result in any significant changes in salaries for those positions.

### **AUTOMATION UNIT**

The Automation Unit provides data processing, programming, and technical personal computer support for the DMV. The 2013 Legislature approved the Governor's recommendation for three new Information Technology Professional positions funded with Highway Funds of \$639,271 over the 2013-15 biennium to address the backlog of information technology projects and for the maintenance and programming of the DMV application. In addition, a new Information Technology Professional position was approved, funded with Motor Pollution Control fees totaling \$217,071 over the 2013-15 biennium, that will be assigned to support the Vehicle Information Database, which supports the department's emission control program. Additionally, the Legislature approved Highway Funds of \$184,439 over the 2013-15 biennium to reinstate a training budget for all Information Technology staff within the department. The Legislature approved a Highway Fund appropriation in Assembly Bill 507, the General Appropriations Act, totaling \$1.3 million over the 2013-15 biennium to be used to address technology system programming changes that may be needed with the implementation of legislation approved by the 2013 Legislature.

### **MOTOR VEHICLE POLLUTION CONTROL**

Through its Motor Vehicle Pollution Control account, the Compliance Enforcement Division is responsible for ensuring compliance with *Nevada Revised Statutes* and the *Nevada Administrative Code* as they relate to vehicle emission standards in counties whose population equals or exceeds 100,000 (Clark and Washoe counties). The 2013 Legislature approved the Governor's recommendation for funding from reserves totaling \$107,184 over the 2013-15 biennium for the lease of a separate building for testing vehicle emission analyzers in Carson City. The new location will provide space dedicated for the testing of current and new analyzers in an environment that will eliminate possible influences on the testing of the analyzers.

### **CENTRAL SERVICES DIVISION**

The Central Services Division provides for alternative services for DMV customers (e.g., mail renewals, Internet, web and telephone transactions for driver's license and registration renewals). The 2013 Legislature approved the Central Services budget as recommended by the Governor, including the replacement of Highway Fund appropriations totaling \$551,495 in each fiscal year of the 2013-15 biennium with fees for Duplicate or Substitute Plates, Certificate of Registration and Decals. In addition,

the Legislature approved the Governor's recommendation of \$57,148 of Highway Funds in FY 2015 for interface costs and transition fees for the department to manage the mandate of electronic submission of vehicles sales or lease information from dealers, rebuilders, and long-term lessors with the passage of Assembly Bill 454.

### **FIELD SERVICES DIVISION**

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. The 2013 Legislature approved Highway Funds of approximately \$1.1 million in FY 2014 and \$1.2 million in FY 2015 to continue 25 counter positions approved by the Interim Finance Committee (IFC) during the 2011-13 biennium. The continuation of the 25 positions will maintain wait times at the six metropolitan offices at an average of 39 minutes, and will maintain resources in Elko and Winnemucca to respond to workload increases associated with population growth and mining activity. The Legislature did not approve the Governor's recommendation to place six DMV Services Manager III positions currently in the classified service to the unclassified service. The Legislature approved Highway Funds of \$317,637 in FY 2014 for a new automated customer flow queuing system for 12 field offices, and \$49,272 in FY 2015 for the ongoing maintenance and support of the new queuing system. The department was issued a letter of intent to report to each IFC meeting during the interim on the status of the new queuing system.

### **MOTOR CARRIER DIVISION**

The Motor Carrier Division is responsible for ensuring compliance with Nevada's fuel tax laws for special fuel and motor fuel suppliers and motor carriers and for the collection of special fuel taxes, registration fees and Government Service Tax for vehicles in excess of 26,000 pounds. The 2013 Legislature approved the Governor's recommendation for a new fee for the administration of the International Fuel Tax Agreement decal program, projected to generate revenues of \$44,556 in FY 2014 and \$45,312 in FY 2015 in the Motor Carrier account. Assembly Bill 464 approved by the 2013 Legislature is the enabling legislation to implement the new fee for the International Fuel Tax Agreement decal program.

### **LICENSE PLATE FACTORY**

The 2013 Legislature approved the Governor's recommendation to make the License Plate Factory self-supporting in lieu of funding operations with Highway Fund appropriations. The License Plate Factory was also approved to relocate to a new building on the grounds, but outside the fence, of the Northern Nevada Correctional Center. The Legislature approved the Governor's recommendation to transfer costs totaling \$3.8 million in FY 2014 and \$4.6 million in FY 2015, associated with the License Plate Factory from the department's Central Services budget account to a new License Plate Factory budget and to make the License Plate Factory self-supporting based primarily on revenues collected from a new License Plate fee. The Legislature approved a License Plate fee of \$3 per license plate (excluding specialty plates) to fund

the operation of the facility. In addition, the \$3 license plate fee will also allow the department to repay, over a five-year period, Highway Funds of \$500,000 to establish a reserve recommended by the Governor in the License Plate Factory budget for cash flow purposes, and to repay the \$3.8 million approved for CIP Project (CIP-C03) to construct the new building for the License Plate Factory. The Legislature passed Assembly Bill 473, which provides the means of assessing the costs associated with license plate production to the customer and also provides the department the authority to establish license plate fees by regulation.

## **DEPARTMENT OF PUBLIC SAFETY**

The Department of Public Safety consists of the Director's Office, Nevada Highway Patrol, Division of Parole and Probation, Division of Investigations, Emergency Management, Records and Management, Fire Marshal, Capitol Police, Office of Traffic Safety, the Office of Criminal Justice Assistance, and the Parole Board.

For the 2013-15 biennium, total funding approved for the department is \$490.6 million, which is 4.7 percent more than the amount approved for the 2011-13 biennium. The General Fund support for the department totals \$91.7 million, which is a 7.0 percent increase from the amount approved for the 2011-13 biennium. The Highway Fund support for the department totals \$133.1 million, which is a 2.3 percent increase from the amount approved for the 2011-13 biennium.

### **DIRECTOR'S OFFICE**

The Director's Office establishes policy for the Department of Public Safety (DPS), directs and controls the operations of the divisions and various offices of the DPS, provides for legal and internal audit services and handles all media relations for the agency. The Legislature approved the Governor's recommendation for cost allocation reimbursements totaling \$140,547 to increase three part-time Administrative Assistant positions to full-time to address increased workloads within the DPS Background Check Unit, which performs background checks on both sworn and non-sworn staff. The Legislature did not approve the Governor's recommendation to eliminate an Auditor III position in order to retain internal audit functions for the agency.

The Legislature approved the Governor's recommendation to transfer information technology (IT) functions historically performed by DPS to the Department of Administration's Enterprise Information Technology Services (EITS) as a move towards a statewide consolidated and standardized information technology environment. The majority of IT functions were approved for transfer to EITS; however, some functions will remain within the newly created General Services Division within DPS (discussed later in this section). Although the transfer was presented as cost-neutral, and no physical transfer of positions will occur during the 2013-15 biennium, the agencies will develop milestones and timelines prior to the full transfer of resources and elimination of the DPS consolidation account within EITS that will be considered by the 2015 Legislature.

## **FORFEITURES**

Forfeitures are received by the Nevada Division of Investigations, the Nevada Highway Patrol and Parole and Probation, with revenues budgeted based on estimated forfeiture activity. Expenditures are budgeted for the pass-through to local governments and to divisions within the Department of Public Safety, with all remaining forfeiture funds placed in reserve as needed.

The Legislature approved forfeiture funds of \$1.4 million in FY 2014 for the purchase of 882 electronic control devices (Tasers) and associated supplies to outfit 802 sworn positions in the DPS divisions, plus a 10 percent spare allowance, as recommended by the Governor. In addition, the Legislature approved forfeiture funds of \$11,200 over the 2013-15 biennium to purchase 28 netbooks for use by DPS training academy cadets.

## **NEVADA HIGHWAY PATROL**

The Nevada Highway Patrol enforces traffic laws of the state, investigates traffic accidents, and enforces and regulates motor carriers transporting cargo and hazardous materials. Total state Highway Funds appropriated for the Highway Patrol is \$64.4 million in FY 2014 and \$65.5 million in FY 2015.

The Legislature approved Highway Funds of \$1.1 million over the 2013-15 biennium to replace portable 800 MHz radios that are carried by each sworn officer, plus a 5 percent spare allowance. The agency will replace 500 units over a five-year period, with 250 units purchased in the 2013-15 biennium.

As recommended by the Governor, the Legislature approved a Highway Fund one-shot appropriation of \$11.6 million to replace 199 vehicles and 17 motorcycles, pursuant to Assembly Bill 470. Additionally, the money committees approved the Governor's recommendation to transfer the dispatch and warrant functions from the Nevada Highway Patrol to the newly created General Services Division. The transfer includes 74 positions that would be overseen by a non-sworn bureau manager, allowing the NHP sworn supervisor to return to operational field duties requiring police powers.

## **DIVISION OF PAROLE AND PROBATION**

The Division of Parole and Probation (P&P) monitors and enforces compliance with the conditions of offenders' community supervision, assists offenders in successfully reintegrating into society, and ensures that objective sentencing information and recommendations are submitted to the district courts of Nevada. General Fund appropriations approved for the 2013-15 biennium total \$70.4 million, an increase of 8.1 percent compared to General Funds approved for the 2011-13 biennium of \$65.1 million. The majority of the increase is attributable to rate and cost allocation increases.

Consistent with the closing of the Nevada Department of Corrections (NDOC) Parole Services account, the 2013 Legislature did not approve the transfer of parole functions, including 105 positions, as recommended by the Governor, estimated in a General Fund savings of \$18,152 over the 2013-15 biennium. Although the plan to transfer parole functions from the P&P to the NDOC was presented as cost-neutral, future estimated costs and insufficient justification were two reasons the Legislature did not approve the transfer.

Based on staffing and caseload projections, the Governor recommended a net reduction of two Department of Public Safety (DPS) Officer II positions. However, presented with revised projections by the Governor, the 2013 Legislature approved staffing and caseload adjustments for sworn and non-sworn positions resulting in a net reduction of six positions (three DPS Officer positions and three Parole and Probation Specialist positions) for net General Fund savings of \$94,547 over the 2013-15 biennium.

The 2013 Legislature did not approve the reclassification of two Major positions from classified to unclassified service as recommended by the Governor resulting in General Fund savings of \$33,289 over the 2013-15 biennium.

The 2013 Legislature approved re-issuing a letter of intent from the 2011 Legislature instructing the division to report information quarterly to the Interim Finance Committee (IFC) on the number and types of offenders managed with administrative banks; a large pool of offenders that are low-risk and non-violent who are managed by a small group of officers. The agency indicated it would maintain the legislatively approved supervision ratios based on the approved staffing and caseload adjustments as follows:

- Pre-Sentence Investigators; 64:1
- General Supervision; 80:1
- Intensive Supervision and Residential Confinement; 30:1
- Sex Offenders; 45:1
- Central District; 45:1

### **DIVISION OF INVESTIGATIONS**

The Division of Investigations investigates major and general crimes and provides polygraph services, drug enforcement and investigations, and special investigations, including assistance in internal affairs investigations. The 2013 Legislature approved the Governor's recommendation to close the Mesquite office, resulting in a net decrease in General Funds of \$82,213 over the 2013-15 biennium, because of the Mesquite Police Department's decision to withdraw from the Southern Area Interdiction Narcotic Taskforce (SAINT). The office closure included the elimination of a DPS Sergeant position and related PERS buyout costs.

In addition, the Legislature approved General Funds of \$267,035 over the 2013-15 biennium to add a Management Analyst III position and a Management Analyst

I position to the Nevada Threat Analysis Center (NTAC), as recommended by the Governor. The new positions would add a supervisor and an additional analyst to the intelligence analysis staff, allowing NTAC to keep up with increased workload due to the elimination of the fusion center in Washoe County, and fill the need for additional staff with specialized technical intelligence duties. The Legislature also approved \$117,475 in General Funds and \$39,158 in Highway Funds to replace six vehicles over the 2013-15 biennium.

### **TRAINING DIVISION**

The Training Division provides basic academy and continuing education training to law enforcement personnel within the Department of Public Safety. The 2013 Legislature approved the allocation of funding for the division 25 percent General Fund and 75 percent Highway Fund, instead of the 20/80 percent funding split recommended in The Executive Budget. The change in funding resulted in a net General Fund increase of \$111,649 and a net Highway Fund decrease of \$118,196 over the 2013-15 biennium. To ensure consistency and accuracy of funding for the division, budget submittals for future biennia will be based on utilization rates for the past eight training academies (approximately five fiscal years) commencing with the 2015-17 biennium.

### **GENERAL SERVICES DIVISION**

The Records and Technology Division was established in statute in 2007 after the Records Bureau and the Technology Bureau were merged due to the close interdependent relationship that exists between the two functions. The Technology Bureau includes the Technology Division budget account and the Records Bureau includes the Criminal History Repository and the Child Volunteer Background Checks Trust budget accounts and provides technology-related support services to the Department of Public Safety (DPS). The division is primarily supported by cost allocation reimbursements, court assessments and fees for services, as well as a nominal General Fund appropriation.

The Legislature approved the Governor's recommendation to eliminate the Records and Technology Division and establish a new General Services Division and associated budget account within DPS to provide centralized support services to other DPS divisions and state agencies. The Technology Bureau will be eliminated and responsibility for the Department of Public Safety's information technology (IT) services, including 48 IT-related positions, will be transferred to the Division of Enterprise Information Technology Services (EITS) of the Department of Administration effective July 1, 2013, as the first phase of the state's effort to consolidate all IT services within EITS. The DPS will reimburse EITS \$11.9 million over the 2013-15 biennium for the cost of providing IT services.

The newly created General Services Division will be primarily comprised of the Dispatch Bureau, which will provide centralized dispatch and warrant services to other DPS divisions and state agencies. Management of DPS's three dispatch centers will be

transferred to the Dispatch Bureau from the Nevada Highway Patrol, including 74 positions and related costs. In addition, three positions from the Technology Bureau will be transferred to the new Dispatch Bureau. The Dispatch Bureau will be supported by \$12.6 million in cost allocation reimbursements in the 2013-15 biennium.

The Records Bureau will primarily consist of existing Records Bureau staff and activities. The 2013 Legislature approved the Governor's recommendation to add eight new positions to support the Records Bureau, including two positions for a new Rap Back program, three positions to support the Sex Offender Registry and three positions to plan the Nevada Criminal Justice Information System (NCJIS) modernization project, discussed below. The Legislature approved the Governor's recommendation to establish a new state Rap Back system in the Records Bureau, which will report new crimes committed by an individual after an initial background check to an employer. To support the ongoing costs of the new program, the Legislature concurred with the Governor's recommendation to establish a new annual fee of \$10.50 per employee enrolled in the new Rap Back system and increasing the state fingerprint fee by \$2.50, bringing the total fingerprint fee to \$40.00. Lastly, the Legislature approved, as recommended by the Governor, a General Fund one-shot appropriation of \$2.3 million in FY 2013 to implement the first phase of a multi-year plan to modernize the NCJIS, which serves as Nevada's repository for criminal history information, pursuant to Senate Bill 462.

### **STATE FIRE MARSHAL**

The mission of the State Fire Marshal is to reduce the loss of life and property from fire and hazardous material incidents through training, investigation, inspections, licensing, permitting, informational programs, plan reviews, and the adoption of regulations designed to minimize injury and exposure to injury of the general public and to the emergency responder.

The 2013 Legislature did not approve the Governor's recommendation for new administrative citation revenue be credited in this account, but instead directed that citation revenue collected pursuant to Assembly Bill 424 (2013) be deposited directly into the General Fund. The new administrative citation will allow the Fire Marshal to take intermediate action against a licensee when something more than a warning is warranted, but putting an entity out of business is considered too extreme.

### **CAPITOL POLICE**

The Capitol Police provide for the safety of state employees, constitutional officers, state building properties, and the general public on state property 24 hours per day, 7 days a week. Due to the approval of 2.5 positions for a dedicated security unit within the Supreme Court building in Carson City, the Legislature approved the Governor's budget amendment to eliminate 2.0 Capitol Police officer positions previously assigned to the Supreme Court. The eliminated positions result in a decrease in revenue totaling \$365,664 over the 2013-15 biennium transferred from the Department of

Administration's Buildings and Grounds Division and reduces the Capitol Police force from 27 officers to 25 officers.

### **MOTORCYCLE SAFETY PROGRAM**

The Motorcycle Safety Program was established in 1991 for the purpose of planning and administering a safety program to educate/train motorcycle riders and increase general public awareness of motorcycles by other road users. Funding for the operations of the program is provided primarily through a fee on new motorcycle registrations and annual registration renewals.

As recommended by the Governor, the Legislature approved an increase in motorcycle training registration fees of \$4,000 over the 2013-15 biennium, pursuant to Assembly Bill 472, which increased the maximum fee from \$100 to \$150. The increase in registration fees would allow the agency to maintain the fiscal viability of the Motorcycle Safety Program throughout the 2013-15 biennium, as the cost to provide the training has exceeded the \$100 fee established at the program's inception in 1991.



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	2012-2013 Work Program	2013-2014 GOVERNOR RECOMMENDS	2013-2014 LEGISLATIVELY APPROVED	2014-2015 GOVERNOR RECOMMENDS	2014-2015 LEGISLATIVELY APPROVED
<b>PUBLIC SAFETY</b>					
<b>PEACE OFFICERS STANDARDS &amp; TRAINING</b>					
<b>PEACE OFFICERS STANDARDS &amp; TRAINING COMMISSION</b>	2,472,136	2,223,294	2,308,742	2,232,349	2,284,058
BALANCE FORWARD	92,613	269,846	134,671	249,446	246,675
INTERAGENCY TRANSFER	348,000				
OTHER FUND	2,031,523	1,953,448	2,174,071	1,982,903	2,037,383
<b>TOTAL PEACE OFFICERS STANDARDS &amp; TRAINING</b>	2,472,136	2,223,294	2,308,742	2,232,349	2,284,058
BALANCE FORWARD	92,613	269,846	134,671	249,446	246,675
INTERAGENCY TRANSFER	348,000				
OTHER FUND	2,031,523	1,953,448	2,174,071	1,982,903	2,037,383
<b>DEPARTMENT OF CORRECTIONS</b>					
<b>NDOC - DIRECTOR'S OFFICE</b>	19,388,469	21,984,495	22,039,617	20,893,626	20,396,544
GENERAL FUND	17,344,531	18,798,895	18,854,017	17,705,780	17,208,698
BALANCE FORWARD	21,413				
FEDERAL FUND	1,354,558	2,590,075	2,590,075	2,590,075	2,590,075
INTERAGENCY TRANSFER	657,100	528,664	528,664	530,910	530,910
OTHER FUND	10,867	66,861	66,861	66,861	66,861
REVERSIONS					
<b>NDOC - PRISON MEDICAL CARE</b>	44,561,539	45,663,535	42,963,395	46,768,329	41,157,951
GENERAL FUND	42,493,089	43,507,051	40,819,846	44,607,260	39,006,709
INTERAGENCY TRANSFER	2,000,598	2,088,632	2,075,697	2,093,217	2,083,390
OTHER FUND	67,852	67,852	67,852	67,852	67,852
REVERSIONS					
<b>NDOC - CORRECTIONAL PROGRAMS</b>	8,088,584	6,759,781	6,755,886	6,887,350	6,723,186
GENERAL FUND	6,918,813	6,218,939	6,215,044	6,482,950	6,318,786
BALANCE FORWARD	5,000				
FEDERAL FUND	535,783				
INTERAGENCY TRANSFER	628,388	538,842	538,842	402,400	402,400
OTHER FUND	600	2,000	2,000	2,000	2,000
REVERSIONS					
<b>NDOC - PAROLE SERVICES</b>		9,280,517		9,661,639	
GENERAL FUND		8,675,905		9,057,027	
OTHER FUND		604,612		604,612	
<b>NDOC - ELY STATE PRISON</b>	25,198,348	24,932,960	24,811,420	25,428,597	24,632,595
GENERAL FUND	25,134,310	24,865,401	24,747,892	25,358,983	24,568,627
INTERAGENCY TRANSFER	6,368	5,465	1,511	5,465	1,511
OTHER FUND	57,670	62,094	62,017	64,149	62,457
REVERSIONS					
<b>NDOC - HIGH DESERT STATE PRISON</b>	45,691,197	44,098,593	43,801,488	45,623,242	44,561,193
GENERAL FUND	45,562,021	44,016,894	43,719,890	45,543,663	44,479,798
INTERAGENCY TRANSFER	20,377	17,471	17,471	17,471	17,471
INTERIM FINANCE					
OTHER FUND	108,799	64,228	64,127	62,108	63,924
REVERSIONS					

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<b>NDOC - NORTHERN NEVADA CORRECTIONAL CENTER</b>	25,485,521	25,412,795	25,339,968	26,246,638	25,703,349
GENERAL FUND	25,268,718	25,257,661	25,184,882	26,091,552	25,548,263
INTERAGENCY TRANSFER	122,729	83,432	83,432	83,432	83,432
INTERIM FINANCE					
OTHER FUND	94,074	71,702	71,654	71,654	71,654
REVERSIONS					
<b>NDOC - NEVADA STATE PRISON</b>	57,456	139,874	139,874	139,874	139,874
GENERAL FUND	41,537	122,160	122,160	122,160	122,160
INTERAGENCY TRANSFER	15,919	16,764	16,764	16,764	16,764
OTHER FUND		950	950	950	950
REVERSIONS					
<b>NDOC - SOUTHERN DESERT CORRECTIONAL CENTER</b>	21,687,687	21,954,749	21,874,882	22,600,192	22,090,938
GENERAL FUND	21,449,112	21,887,236	21,807,369	22,532,679	22,023,425
INTERAGENCY TRANSFER	30,758	16,420	16,420	16,420	16,420
OTHER FUND	207,817	51,093	51,093	51,093	51,093
REVERSIONS					
<b>NDOC - LOVELOCK CORRECTIONAL CENTER</b>	22,765,827	21,883,304	21,818,719	22,505,967	22,015,149
GENERAL FUND	22,662,461	21,780,798	21,717,015	22,403,877	21,913,283
INTERAGENCY TRANSFER	24,636	19,845	19,845	19,845	19,845
OTHER FUND	78,730	82,661	81,859	82,245	82,021
REVERSIONS					
<b>NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER</b>	293,017	272,805	272,871	274,957	273,336
GENERAL FUND	293,017	272,805	272,871	274,957	273,336
REVERSIONS					
<b>NDOC - WARM SPRINGS CORRECTIONAL CENTER</b>	9,498,193	10,159,501	10,168,319	10,283,529	10,103,417
GENERAL FUND	9,486,348	10,147,856	10,156,762	10,271,950	10,091,860
INTERAGENCY TRANSFER					
OTHER FUND	11,845	11,645	11,557	11,579	11,557
REVERSIONS					
<b>NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER</b>	13,710,789	13,822,983	13,855,825	15,140,336	14,931,182
GENERAL FUND	13,636,397	13,667,621	13,698,481	14,983,422	14,771,310
INTERAGENCY TRANSFER	119	119	119	119	119
OTHER FUND	74,273	155,243	157,225	156,795	159,753
REVERSIONS					
<b>NDOC - CASA GRANDE TRANSITIONAL HOUSING</b>	4,459,047	3,858,556	3,860,938	4,167,200	4,124,781
GENERAL FUND	3,362,191	2,889,146	2,891,528	3,200,904	3,155,371
INTERAGENCY TRANSFER	32,167	32,167	32,167	32,167	32,167
OTHER FUND	1,064,689	937,243	937,243	934,129	937,243
REVERSIONS					

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<b>NDOC - NORTHERN NEVADA RESTITUTION CENTER</b>	1,092,430	1,158,222	1,158,624	1,153,764	1,145,996
GENERAL FUND	674,767	711,352	740,584	706,894	675,101
INTERAGENCY TRANSFER					
OTHER FUND	417,663	446,870	418,040	446,870	470,895
REVERSIONS					
<b>NDOC - STEWART CONSERVATION CAMP</b>	1,676,839	1,695,748	1,699,095	1,738,161	1,715,126
GENERAL FUND	1,594,940	1,587,411	1,590,128	1,629,509	1,606,159
INTERAGENCY TRANSFER					
OTHER FUND	81,899	108,337	108,967	108,652	108,967
REVERSIONS					
<b>NDOC - PIOCHE CONSERVATION CAMP</b>	1,554,646	1,568,519	1,569,884	1,607,378	1,581,700
GENERAL FUND	1,542,848	1,556,922	1,558,287	1,595,781	1,570,103
INTERAGENCY TRANSFER					
OTHER FUND	11,798	11,597	11,597	11,597	11,597
REVERSIONS					
<b>NDOC - THREE LAKES VALLEY CONSERVATION CAMP</b>	2,213,184	2,383,875	2,374,874	2,461,507	2,413,628
GENERAL FUND	2,201,190	2,370,178	2,361,234	2,447,810	2,399,988
INTERAGENCY TRANSFER					
OTHER FUND	11,994	13,697	13,640	13,697	13,640
REVERSIONS					
<b>NDOC - WELLS CONSERVATION CAMP</b>	1,224,153	1,244,867	1,238,642	1,234,732	1,208,291
GENERAL FUND	1,213,800	1,234,589	1,228,952	1,224,454	1,198,601
INTERAGENCY TRANSFER					
OTHER FUND	10,353	10,278	9,690	10,278	9,690
REVERSIONS					
<b>NDOC - HUMBOLDT CONSERVATION CAMP</b>	1,315,987	1,201,830	1,196,385	1,285,640	1,257,739
GENERAL FUND	1,307,757	1,188,413	1,183,628	1,272,003	1,244,982
INTERAGENCY TRANSFER					
OTHER FUND	8,230	13,417	12,757	13,637	12,757
REVERSIONS					
<b>NDOC - ELY CONSERVATION CAMP</b>	1,253,320	1,231,200	1,224,638	1,259,583	1,230,581
GENERAL FUND	1,244,915	1,219,290	1,213,387	1,247,485	1,219,330
INTERAGENCY TRANSFER					
OTHER FUND	8,405	11,910	11,251	12,098	11,251
REVERSIONS					
<b>NDOC - JEAN CONSERVATION CAMP</b>	1,445,399	1,668,526	1,612,546	1,571,440	1,511,856
GENERAL FUND	1,437,253	1,656,636	1,602,357	1,559,424	1,501,730
INTERAGENCY TRANSFER					
OTHER FUND	8,146	11,890	10,189	12,016	10,126
REVERSIONS					

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<b>NDOC - SILVER SPRINGS CONSERVATION CAMP</b>	9,966	3,075	3,075	3,075	3,075
GENERAL FUND	9,966	3,075	3,075	3,075	3,075
INTERAGENCY TRANSFER					
REVERSIONS					
<b>NDOC - CARLIN CONSERVATION CAMP</b>	1,241,475	1,178,051	1,184,496	1,208,302	1,194,460
GENERAL FUND	1,230,057	1,165,167	1,171,086	1,195,418	1,181,050
INTERAGENCY TRANSFER					
OTHER FUND	11,418	12,884	13,410	12,884	13,410
REVERSIONS					
<b>NDOC - TONOPAH CONSERVATION CAMP</b>	1,169,115	1,200,557	1,199,789	1,213,428	1,194,197
GENERAL FUND	1,160,541	1,186,395	1,185,627	1,199,266	1,180,035
INTERAGENCY TRANSFER					
OTHER FUND	8,574	14,162	14,162	14,162	14,162
REVERSIONS					
<b>NDOC - OFFENDERS' STORE FUND</b>	17,710,986	16,662,307	16,576,949	16,111,979	16,028,449
BALANCE FORWARD	2,710,864	2,657,671	2,657,671	2,077,089	2,058,388
INTERAGENCY TRANSFER	133,134	128,681	128,681	128,681	128,681
OTHER FUND	14,866,988	13,875,955	13,790,597	13,906,209	13,841,380
<b>NDOC - INMATE WELFARE ACCOUNT</b>	4,511,769	4,675,198	4,672,113	4,781,570	4,741,397
BALANCE FORWARD	8,776	18,983	18,983	15,056	15,056
INTERAGENCY TRANSFER	3,970,882	4,115,958	4,115,479	4,225,334	4,187,140
OTHER FUND	532,111	540,257	537,651	541,180	539,201
<b>NDOC - PRISON INDUSTRY</b>	4,494,896	4,679,471	4,679,471	4,969,256	4,966,412
BALANCE FORWARD	488,387	251,840	251,840	265,826	262,982
INTERAGENCY TRANSFER	36,000	48,000	48,000	48,000	48,000
OTHER FUND	3,970,509	4,379,631	4,379,631	4,655,430	4,655,430
<b>NDOC - PRISON RANCH</b>	2,863,935	3,054,094	3,054,094	3,331,271	3,328,467
BALANCE FORWARD	224,498	407,159	407,159	684,336	681,532
FEDERAL FUND	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
OTHER FUND	639,437	646,935	646,935	646,935	646,935
<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	284,663,774	293,829,988	281,147,877	300,552,562	280,374,869
GENERAL FUND	247,270,579	255,987,796	244,046,102	262,718,283	243,261,780
BALANCE FORWARD	3,458,938	3,335,653	3,335,653	3,042,307	3,017,958
FEDERAL FUND	3,890,341	4,590,075	4,590,075	4,590,075	4,590,075
INTERAGENCY TRANSFER	7,679,175	7,640,460	7,623,092	7,620,225	7,568,250
INTERIM FINANCE					
OTHER FUND	22,364,741	22,276,004	21,552,955	22,581,672	21,936,806
REVERSIONS					
<b>DEPARTMENT OF MOTOR VEHICLES</b>					
<b>DMV - DIRECTOR'S OFFICE</b>	5,651,194	4,266,416	4,346,171	4,393,956	4,644,020
BALANCE FORWARD	53,560				
HIGHWAY FUND	2,691,964	2,415,903	2,574,023	2,409,468	2,732,211
INTERAGENCY TRANSFER	2,758,750	1,850,513	1,772,148	1,984,488	1,911,809
OTHER FUND	146,920				
REVERSIONS					

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<b>DMV - REAL ID</b>	846,682	209,242	209,242		
FEDERAL FUND	846,682	209,242	209,242		
<b>DMV - HEARINGS</b>	1,189,246	1,221,146	1,223,157	1,242,157	1,223,231
BALANCE FORWARD	13,329				
HIGHWAY FUND	1,173,332	1,216,857	1,218,868	1,237,868	1,218,942
OTHER FUND	2,585	4,289	4,289	4,289	4,289
REVERSIONS					
<b>DMV - AUTOMATION</b>	8,971,446	10,169,887	9,963,951	9,809,189	9,433,848
BALANCE FORWARD	364,620				
FEDERAL FUND					
HIGHWAY FUND	5,321,095	5,882,022	5,781,437	5,693,223	5,426,976
INTERAGENCY TRANSFER	2,661,579	3,533,939	3,383,558	3,360,894	3,210,276
OTHER FUND	624,152	753,926	798,956	755,072	796,596
REVERSIONS					
<b>DMV - ADMINISTRATIVE SERVICES</b>	13,096,228	12,540,926	11,778,401	13,451,320	12,146,099
BALANCE FORWARD	142,574				
HIGHWAY FUND	5,958,303	4,343,175	4,176,226	5,195,904	4,529,700
INTERAGENCY TRANSFER	349,732	609,370	284,578	667,035	298,802
OTHER FUND	6,645,619	7,588,381	7,317,597	7,588,381	7,317,597
REVERSIONS					
<b>DMV - COMPLIANCE ENFORCEMENT</b>	4,710,710	4,742,777	4,734,464	4,861,721	4,760,455
BALANCE FORWARD	95,477				
HIGHWAY FUND	4,379,966	4,516,982	4,518,112	4,630,692	4,541,352
INTERAGENCY TRANSFER	51,587	49,855	49,874	50,987	50,169
OTHER FUND	183,680	175,940	166,478	180,042	168,934
REVERSIONS					
<b>DMV - MOTOR VEHICLE POLLUTION CONTROL</b>	11,373,975	11,517,982	11,384,212	12,219,489	11,994,284
BALANCE FORWARD	2,235,876	2,174,301	2,174,301	2,875,808	2,784,373
OTHER FUND	9,138,099	9,343,681	9,209,911	9,343,681	9,209,911
<b>DMV - CENTRAL SERVICES</b>	12,581,953	10,544,216	10,584,977	10,974,003	10,771,278
GENERAL FUND		18,919	18,919	19,124	19,124
BALANCE FORWARD	132,157				
HIGHWAY FUND	8,339,013	5,777,931	5,700,016	6,335,873	6,037,262
INTERAGENCY TRANSFER	3,004,787	3,613,631	3,555,534	3,465,468	3,391,433
OTHER FUND	1,105,996	1,133,735	1,310,508	1,153,538	1,323,459
REVERSIONS					
<b>DMV - LICENSE PLATE FACTORY</b>		2,721,131	3,841,527	2,819,221	4,604,845
BALANCE FORWARD				562,354	1,178,509
HIGHWAY FUND		500,000	500,000	1	
OTHER FUND		2,221,131	3,341,527	2,256,866	3,426,336
<b>DMV - VERIFICATION OF INSURANCE</b>	3,546,692	8,725,920	11,827,775	8,725,920	11,827,775
BALANCE FORWARD	500,000	500,000	500,000	500,000	500,000
OTHER FUND	3,046,692	8,225,920	11,327,775	8,225,920	11,327,775
REVERSIONS					

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<b>DMV - RECORDS SEARCH</b>	6,545,151	7,630,350	7,502,426	7,380,252	7,194,843
BALANCE FORWARD	50,000	50,000	50,000	50,000	50,000
INTERAGENCY TRANSFER	24,412	24,666	24,703	26,172	25,370
OTHER FUND	6,470,739	7,555,684	7,427,723	7,304,080	7,119,473
REVERSIONS					
<b>DMV - FIELD SERVICES</b>	43,410,011	41,522,937	42,081,299	42,866,368	42,543,688
GENERAL FUND	12,274	6,801	6,801	6,819	6,819
BALANCE FORWARD	280,484				
FEDERAL FUND	1,321,661				
HIGHWAY FUND	41,676,140	17,582,173	18,038,892	42,765,633	42,464,446
OTHER FUND	119,452	23,933,963	24,035,606	93,916	72,423
REVERSIONS					
<b>DMV - MOTOR CARRIER</b>	3,850,122	3,907,142	3,911,168	4,089,563	4,009,543
BALANCE FORWARD	12,470				
FEDERAL FUND	3,095				
HIGHWAY FUND	3,176,965	2,099,956	2,070,895	3,134,435	3,054,482
OTHER FUND	657,592	1,807,186	1,840,273	955,128	955,061
REVERSIONS					
<b>DMV - MANAGEMENT SERVICES</b>	1,346,597	1,330,172	1,333,061	1,380,344	1,357,165
BALANCE FORWARD	22,657				
HIGHWAY FUND	1,323,940	1,330,172	1,333,061	1,380,344	1,357,165
REVERSIONS					
<b>TOTAL DEPARTMENT OF MOTOR VEHICLES</b>	117,120,007	121,050,244	124,721,831	124,213,503	126,511,074
GENERAL FUND	12,274	25,720	25,720	25,943	25,943
BALANCE FORWARD	3,903,204	2,724,301	2,724,301	3,988,162	4,512,882
FEDERAL FUND	2,171,438	209,242	209,242		
HIGHWAY FUND	74,040,718	45,665,171	45,911,530	72,783,441	71,362,536
INTERAGENCY TRANSFER	8,850,847	9,681,974	9,070,395	9,555,044	8,887,859
OTHER FUND	28,141,526	62,743,836	66,780,643	37,860,913	41,721,854
REVERSIONS					
<b>DEPARTMENT OF PUBLIC SAFETY</b>					
<b>DPS - DIRECTOR'S OFFICE</b>	2,808,725	3,090,655	3,152,522	3,102,486	3,146,931
INTERAGENCY TRANSFER	2,808,725	3,090,655	3,152,522	3,102,486	3,146,931
<b>DPS - OFFICE OF PROF RESPONSIBILITY</b>	579,033	603,541	600,468	604,214	592,854
INTERAGENCY TRANSFER	579,033	603,541	600,468	604,214	592,854
<b>DPS - EVIDENCE VAULT</b>	586,824	541,422	542,322	562,615	553,940
INTERAGENCY TRANSFER	586,824	541,422	542,322	562,615	553,940
<b>DPS - TRAINING DIVISION</b>	1,004,698	1,118,025	1,117,328	1,088,269	1,055,585
GENERAL FUND	194,303	217,678	281,132	211,357	267,778
HIGHWAY FUND	798,723	896,965	832,814	873,530	784,425
INTERAGENCY TRANSFER	8,400				
OTHER FUND	3,272	3,382	3,382	3,382	3,382
REVERSIONS					

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<b>DPS - FORFEITURES - LAW ENFORCEMENT</b>	1,286,331	5,059,464	2,196,692	4,046,684	1,188,698
BALANCE FORWARD	73,770	3,149,701	286,929	3,136,921	278,935
OTHER FUND	1,212,561	1,909,763	1,909,763	909,763	909,763
<b>DPS - HIGHWAY PATROL</b>	69,174,548	66,867,936	66,919,467	68,800,019	68,053,608
GENERAL FUND	17,834	17,834	17,834	17,834	17,834
BALANCE FORWARD	2,675,794				
HIGHWAY FUND	63,890,452	64,345,433	64,414,119	66,262,792	65,528,163
INTERAGENCY TRANSFER	1,091,241	854,719	838,206	869,443	858,303
INTERIM FINANCE					
OTHER FUND	1,499,227	1,649,950	1,649,308	1,649,950	1,649,308
REVERSIONS					
<b>DPS - NHP K-9 PROGRAM</b>	84,072	58,448	58,614	35,140	35,140
INTERAGENCY TRANSFER	84,072	58,448	58,614	35,140	35,140
<b>DPS - HIGHWAY SAFETY GRANTS ACCOUNT</b>	2,345,444	1,501,227	1,509,586	1,526,477	1,517,337
FEDERAL FUND	2,345,444	1,501,227	1,509,586	1,526,477	1,517,337
<b>DPS - DIGNITARY PROTECTION</b>	1,040,989	1,055,371	1,040,493	1,093,757	1,077,905
GENERAL FUND	1,040,989	1,055,371	1,040,493	1,093,757	1,077,905
REVERSIONS					
<b>DPS - PAROLE AND PROBATION</b>	41,203,034	32,769,691	41,611,168	33,889,421	42,340,465
GENERAL FUND	33,659,340	26,149,742	34,874,652	27,171,414	35,529,128
INTERAGENCY TRANSFER	577,434	340,536	3,608	353,811	
OTHER FUND	6,966,260	6,279,413	6,732,908	6,364,196	6,811,337
REVERSIONS					
<b>DPS - DIVISION OF INVESTIGATIONS</b>	8,049,820	6,913,311	6,910,823	6,745,779	6,667,258
GENERAL FUND	5,460,418	5,744,895	5,738,838	5,724,293	5,655,063
BALANCE FORWARD		38,406	38,406	38,406	38,406
FEDERAL FUND	35,000	34,999	34,999	34,999	34,999
HIGHWAY FUND	364,708	344,080	343,842	352,618	348,139
INTERAGENCY TRANSFER	2,090,893	642,638	646,445	487,170	482,358
INTERIM FINANCE					
OTHER FUND	98,801	108,293	108,293	108,293	108,293
REVERSIONS					
<b>DPS - EMERGENCY MANAGEMENT DIVISION</b>	5,991,507	4,627,184	4,731,508	4,608,046	4,691,349
GENERAL FUND	323,124	344,777	341,854	355,182	346,606
BALANCE FORWARD	2,520				
INTERAGENCY TRANSFER	5,586,266	4,230,107	4,337,354	4,200,564	4,292,443
OTHER FUND	79,597	52,300	52,300	52,300	52,300
REVERSIONS					
<b>DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS</b>	45,510,337	27,223,602	27,223,602	27,166,572	27,166,572
BALANCE FORWARD	2,158,344				
FEDERAL FUND	42,801,993	26,673,617	26,673,617	26,616,587	26,616,587
INTERAGENCY TRANSFER	50,000	50,000	50,000	50,000	50,000
OTHER FUND	500,000	499,985	499,985	499,985	499,985

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<b>DPS - STATE EMERGENCY RESPONSE COMMISSION</b>	2,813,142	2,672,273	2,673,997	2,758,739	2,760,568
BALANCE FORWARD	1,297,605	1,482,167	1,482,167	1,561,838	1,561,838
FEDERAL FUND	330,236	127,465	127,465	127,465	127,465
HIGHWAY FUND	245,296	216,667	218,391	223,462	225,291
OTHER FUND	940,005	845,974	845,974	845,974	845,974
REVERSIONS					
<b>DPS - FIRE MARSHAL</b>	2,790,152	2,525,530	2,534,604	2,585,404	2,551,701
GENERAL FUND	675,897	520,794	520,104	557,916	523,466
BALANCE FORWARD	9,082				
FEDERAL FUND	28,000	24,000	24,000	24,000	24,000
INTERAGENCY TRANSFER	389,272	331,726	332,653	335,492	335,753
OTHER FUND	1,687,901	1,649,010	1,657,847	1,667,996	1,668,482
REVERSIONS					
<b>DPS - CIG FIRE SAFE STD &amp; FIREFIGHTER SUPPORT</b>	215,026	214,025	214,025	215,034	215,473
BALANCE FORWARD	92,026	193,724	193,724	198,733	199,172
OTHER FUND	123,000	20,301	20,301	16,301	16,301
<b>DPS - CRIMINAL HISTORY REPOSITORY</b>	18,325,530	15,709,359	17,808,564	15,290,342	17,539,491
GENERAL FUND	100	100	100	100	100
BALANCE FORWARD	4,359,611	2,161,306	4,268,874	1,733,794	3,996,606
FEDERAL FUND		319,984	311,622		
INTERAGENCY TRANSFER	1,006,797	129,285	129,284	144,829	131,166
OTHER FUND	12,959,022	13,098,684	13,098,684	13,411,619	13,411,619
REVERSIONS					
<b>DPS - TECHNOLOGY DIVISION</b>	6,405,400				
INTERAGENCY TRANSFER	6,405,400				
<b>DPS - GENERAL SERVICES</b>		7,507,453	6,229,243	7,786,436	6,349,627
INTERAGENCY TRANSFER		7,507,453	6,229,243	7,786,436	6,349,627
<b>DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT</b>	15,087	15,087	15,087	15,087	15,087
GENERAL FUND	15,087	15,087	15,087	15,087	15,087
<b>DPS - CAPITOL POLICE</b>	2,622,246	2,730,911	2,546,118	2,815,558	2,589,662
BALANCE FORWARD					
INTERAGENCY TRANSFER	2,622,246	2,730,911	2,546,118	2,815,558	2,589,662
<b>DPS - HIGHWAY SAFETY PLAN &amp; ADMIN</b>	5,637,363	2,503,580	2,297,759	2,524,137	2,295,824
FEDERAL FUND	77,290	64,334	64,386	63,200	63,224
HIGHWAY FUND	224,262	184,930	186,486	185,949	182,898
INTERAGENCY TRANSFER	5,335,811	2,254,316	2,046,887	2,274,988	2,049,702
REVERSIONS					
<b>DPS - TRAFFIC SAFETY</b>	10,507,801	4,800,865	4,460,865	4,800,865	4,460,865
FEDERAL FUND	10,042,986	4,300,865	3,960,865	4,300,865	3,960,865
INTERAGENCY TRANSFER	464,815	500,000	500,000	500,000	500,000



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<b>DPS - MOTORCYCLE SAFETY PROGRAM</b>	666,935	657,961	657,961	603,857	602,944
BALANCE FORWARD	221,871	149,521	149,521	155,617	154,704
INTERAGENCY TRANSFER	20,000	60,200	60,200		
OTHER FUND	425,064	448,240	448,240	448,240	448,240
<b>DPS - JUSTICE GRANT</b>	527,684	508,161	508,624	533,209	523,721
GENERAL FUND	66,723	59,827	59,891	61,854	60,674
BALANCE FORWARD					
INTERAGENCY TRANSFER	460,961	448,334	448,733	471,355	463,047
<b>DPS - JUSTICE ASSISTANCE ACT</b>	3,167,194	1,461,950	1,461,950	1,347,309	1,347,309
BALANCE FORWARD	48,003	48,003	48,003	48,003	48,003
FEDERAL FUND	2,398,275	693,031	693,031	578,390	578,390
OTHER FUND	720,916	720,916	720,916	720,916	720,916
<b>DPS - JUSTICE ASSIST GRANT TRUST</b>	7,509,647	3,098,351	3,098,351	2,254,345	2,254,345
BALANCE FORWARD	5,182,177	94,006	94,006		
FEDERAL FUND	2,233,465	2,983,465	2,983,465	2,233,465	2,233,465
OTHER FUND	94,005	20,880	20,880	20,880	20,880
<b>DPS - FUND FOR REENTRY PROGRAMS</b>	11,515	5,500	5,500	5,500	5,500
BALANCE FORWARD	1,440				
OTHER FUND	10,075	5,500	5,500	5,500	5,500
<b>DPS - PAROLE BOARD</b>	2,320,627	2,537,875	2,534,977	2,504,683	2,463,680
GENERAL FUND	2,320,627	2,537,875	2,534,977	2,504,683	2,463,680
REVERSIONS					
<b>DPS - HOMELAND SECURITY</b>	468,832	426,146	426,416	433,665	428,274
GENERAL FUND	174,530	176,701	176,435	179,632	176,785
INTERAGENCY TRANSFER	294,302	249,445	249,981	254,033	251,489
REVERSIONS					
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	243,669,543	198,804,904	205,088,634	199,743,649	204,491,713
GENERAL FUND	43,948,972	36,840,681	45,601,397	37,893,109	46,134,106
BALANCE FORWARD	16,122,243	7,316,834	6,561,630	6,873,312	6,277,664
FEDERAL FUND	60,292,689	36,722,987	36,383,036	35,505,448	35,156,332
HIGHWAY FUND	65,523,441	65,988,075	65,995,652	67,898,351	67,068,916
INTERAGENCY TRANSFER	30,462,492	24,623,736	22,772,638	24,848,134	22,682,415
INTERIM FINANCE					
OTHER FUND	27,319,706	27,312,591	27,774,281	26,725,295	27,172,280
REVERSIONS					

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<b>PUBLIC SAFETY</b>					
GENERAL FUND	291,231,825	292,854,197	289,673,219	300,637,335	289,421,829
BALANCE FORWARD	23,576,998	13,646,634	12,756,255	14,153,227	14,055,179
FEDERAL FUND	66,354,468	41,522,304	41,182,353	40,095,523	39,746,407
HIGHWAY FUND	139,564,159	111,653,246	111,907,182	140,681,792	138,431,452
INTERAGENCY TRANSFER	47,340,514	41,946,170	39,466,125	42,023,403	39,138,524
INTERIM FINANCE					
OTHER FUND	79,857,496	114,285,879	118,281,950	89,150,783	92,868,323
REVERSIONS					
<b>TOTAL FOR PUBLIC SAFETY</b>	647,925,460	615,908,430	613,267,084	626,742,063	613,661,714
Less: INTER-AGENCY TRANSFER	47,340,514	41,946,170	39,466,125	42,023,403	39,138,524
<b>NET PUBLIC SAFETY</b>	600,584,946	573,962,260	573,800,959	584,718,660	574,523,190