

## **PUBLIC SAFETY**

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

The Governor recommends General Fund appropriations for the Public Safety function totaling \$292.2 million in FY 2008-10, a decrease of 15.6 percent compared to amounts authorized for FY 2008-09, and \$296.5 million in FY 2010-11, which represents an increase of 1.5 percent over amounts recommended in FY 2009-10. Amounts recommended from all funding sources, less interagency transfers, total \$621.1 million in FY 2009-10, a decrease of 18.2 percent compared to the previous year, and \$619.3 million in FY 2010-11, an additional decrease of 0.3 percent.

## **DEPARTMENT OF CORRECTIONS**

The Department of Corrections is governed by the Board of Prison Commissioners, which consists of the Governor, the Attorney General, and the Secretary of State. The Governor serves as chairperson of the board and appoints the director of the department. The department's facilities consist of nine major institutions, one restitution center, ten conservation camps, and one transitional housing facility.

The Executive Budget recommends General Fund support for the Department of Corrections in the amount of \$480.9 million, which is a decrease of \$64.3 million (11.8 percent) from the \$545.2 million approved for the 2007-09 biennium. The table below provides an overview of the FY 2007-08 actual and FY 2008-09 budget for the Department of Corrections as compared to the Governor's budget recommendations for the 2009-11 biennium.

	FY 2008 Actual	FY 2009 Work Program	FY 2010 Executive Budget	FY 2011 Executive Budget
Total Funding (millions) <sup>(a)</sup>	\$266.4	\$275.3	\$252.8	\$257.2
General Fund Support (millions)	\$253.2	\$251.4	\$238.4	\$242.5
Average Inmate Population	12,992	13,383	13,696	14,368
Annual Cost per Inmate	\$20,504	\$20,568	\$18,457	\$17,898
Positions (full-time equivalents)	2,925.52	2,980.01	2,751.01	2,754.01

<sup>(a)</sup> Operating budgets only – does not contain Offenders Store Fund or Prison Industries Fund.

## **INMATE POPULATION**

As of December 2008, the total in-house population reported by the department was 12,797 (544 inmates below the budgeted population for that month). Of this amount, the female inmate population was 197 inmates, or 16.8 percent, below the budgeted female population. The male inmate population was 347 inmates, or 2.9 percent, below the budgeted male population. Based upon a review by JFA Associates, the vendor that prepares the inmate population projection, the primary factors contributing to the decrease in the inmate population in calendar year 2008 as compared to the

March 2007 inmate population projection were a decrease in the growth rate of new commitments from court and an increase in the discretionary parole grant rate.

The projected average inmate population for FY 2009-10 is 13,696 and for FY 2010-11 is 14,368. This represents an average annual increase of 3.5 percent from the FY 2007-08 actual population. Considering the projected increase in the inmate population, The Executive Budget recommends additional funding of \$2.8 million in FY 2009-10 and \$4.4 million in FY 2010-11 for inmate-driven expenses.

### **FACILITY CAPACITY**

The department's biennium plan for housing of inmates reflects a net increase of 386 beds to become operational over the 2009-11 biennium, consisting of the opening of 1,200 new beds, the reopening of 70 beds associated with remodeling projects, the opening of 92 beds above emergency capacity and the closure of 976 existing beds. Recommended increased funding for the operation of new facilities and recommended decreased funding due to the closure of some existing facilities include the following:

- General Fund appropriations of \$11.2 million over the 2009-11 biennium to fund the operation of two additional housing units (560 beds) included in High Desert State Prison Phase V, with a target opening date of September 2009. A total of 85 new positions are recommended to staff the expansion of this facility.
- General Fund appropriations of \$1.6 million over the 2009-11 biennium to fund the operation of the Three Lakes Valley (Indian Springs) Conservation Camp expansion (304 beds), with a target opening date of April 2010 for Phase I (94 beds) and August 2010 for Phase II (210 beds). A total of 15 new positions are recommended to staff the expansion of this facility.
- General Fund reductions of \$37.1 million over the 2009-11 biennium due to the proposed closure of Nevada State Prison effective July 1, 2009. A total of 841 beds are recommended for closure (137 close-custody, 684 medium-custody, and 20 minimum-custody beds). Included in the recommendation is the elimination of 208 positions.
- General Fund reductions of \$2.2 million over the 2009-11 biennium due to the proposed closure of the Tonopah Conservation Camp effective July 1, 2009. A total of 150 minimum-custody beds are recommended for closure, with 12 positions recommended for elimination. Funding to maintain the facility in mothball status is recommended by the Governor in the amount of \$105,631 (General Fund) over the 2009-11 biennium.

### **STAFFING**

In addition to the position reductions associated with the closure of the Nevada State Prison and the Tonopah Conservation Camp, the Governor recommends the following position changes for the department:

- Continuation of the elimination of a Budget Analyst II position and a Purchasing Technician I position in the support services section of the Director's Office that were part of the budget reductions implemented in FY 2008-09. The department indicated at that time it expected a reduction in workload in the support services area due to

the closure of the Southern Nevada Correctional Center and the Silver Springs Conservation Camp effective July 2008.

- Elimination of one Recreation Specialist position due to the closure of Southern Nevada Correctional Center effective July 2008.
- Elimination of two positions in the Offenders' Store Fund, an Accounting Assistant I and an Administrative Aid. These positions are assigned to the inmate banking function, but the positions have been vacant for several years. A new automated inmate banking system was implemented in FY 2008 that the department indicated would allow it to manage those operations more efficiently.
- Elimination of one Prison Industry Supervisor position due to decreased sales in the mattress factory and the consolidation of supervisory duties with the department's garment factory.

#### **SUPPLEMENTAL APPROPRIATIONS**

Supplemental appropriations totaling \$6.2 million have been included in The Executive Budget for the department. This includes \$2.4 million for projected utilities expenses in excess of the budget for FY 2008-09. Also included is \$3.8 million for terminal leave payments and Public Employees' Retirement System purchase of service credit payments, in accordance with NRS 286.3007, for employees impacted by the proposed closure of Nevada State Prison and the Tonopah Conservation Camp effective July 1, 2009.

#### **OTHER FUNDING RECOMMENDATIONS**

Other significant funding recommendations for the department contained in The Executive Budget include the following:

- General Fund appropriations of \$1.2 million in FY 2009-10 and \$2.1 million in FY 2010-11 for inflationary increases in outside medical expenses, prescription drugs, dental supplies, medical supplies and prosthetics.
- Continuation of funding from General Fund appropriations for a second Warden and two additional Associate Warden positions at High Desert State Prison in the amount of \$330,666 in FY 2009-10 and \$335,344 in FY 2010-11.
- New and replacement equipment funding of \$847,132 over the 2009-11 biennium. The recommended amount includes funding for replacement of inmate footlockers (\$568,962), new and replacement equipment for inmate stores operations (\$158,978), replacement equipment for the inmate law libraries (\$58,280) and replacement equipment for Prison Industry programs (\$60,912).
- Funding from reserves in the Offenders Store Fund in the amount of \$158,317 for equipment and supplies to automate the inmate stores order entry and inventory tracking functions.
- General Fund appropriations of \$82,017 over the 2009-11 biennium to maintain the vacant Silver Springs Conservation Camp in a mothball status.
- Elimination of DUI treatment program funding in the amount of \$188,416 (General Fund) in each year of the 2009-11 biennium. This represents a continuation of the budget reduction implemented in FY 2009 when the department elected to not execute a new contract for operation of the program due to low enrollment.

- General Fund appropriations of \$817,481 over the 2009-11 biennium to maintain minimal operations at Southern Nevada Correctional Center until such time the facility is reopened. The Executive Budget indicates that plans to lease the facility are in progress, and included in the Governor's recommendations is receipt of contract revenue of \$5.475 million per year for leasing the facility. This revenue estimate assumes the facility will be leased effective July 1, 2009, and represents the net of revenue and expenditures of \$25 per bed per day, although the department indicates negotiations with a potential vendor have not been completed. This recommendation reduces the need for General Fund appropriations in the Director's Office budget by the same amount.

### **CAPITAL IMPROVEMENTS**

Capital improvements for the Department of Corrections recommended by the Governor include \$282.5 million for construction projects, \$6.7 million for maintenance projects, \$4.0 million for planning projects and \$295,907 for a statewide American with Disabilities Act (ADA) project. Of these amounts, \$293.2 million is recommended to be funded with general obligation bonds and \$295,907 is recommended to be funded from the Prison Industry Fund.

#### Recommended Capital Improvement Program Projects for Department of Corrections

Project Number	Facility	Project Title	Project Amount
<b>Construction Projects:</b>			
09-C01	Prison No. 8 and Regional Medical Facility (RMF)	Prison No. 8 and RMF Construction	\$221,040,341
09-C02	Warm Springs Correctional Center (WSCC)	WSCC-New Housing Unit and Core Upgrade	\$43,493,102
09-C03	Southern Desert Correctional Center (SDCC)	SDCC Core Expansion	\$17,966,308
<b>Construction Projects Total</b>			<b>\$282,499,751</b>
<b>Maintenance Projects:</b>			
09-M07	Northern Nevada Correctional Center	Replace Flooring in RMF	\$479,135
09-M10	Humboldt Conservation Camp	Arsenic Treatment System	\$591,447
09-M11	Southern Desert Correctional Center	Replace Doors, Locks, Control Panels	\$3,757,427
09-M12	Lovelock Correctional Center	Renovate Boiler #3	\$331,787
09-M13	Southern Desert Correctional Center	Replace Boiler #2	\$526,527
09-M19	Northern Nevada Correctional Center	RMF Water Heater Replacement	\$81,057
09-M26	Northern Nevada Correctional Center	Replace Door Controls	\$383,915
09-M28	Northern Nevada Correctional Center	Sanitary Sewer System Upgrades	\$580,226
<b>Maintenance Projects Total</b>			<b>\$6,731,521</b>
<b>Advance Planning Projects:</b>			
09-P01	Warm Springs Correctional Center	Feasibility, Programming and Master Planning	\$308,626
09-P02	Southern Nevada Correctional Center (SNCC)	SNCC Expansion – Advance Planning	\$3,688,892
<b>Advance Planning Projects Total</b>			<b>\$3,997,518</b>
<b>Statewide Projects:</b>			
09-S02p	Northern Nevada Correctional Center	ADA Retrofit Shop Buildings	\$295,907
<b>Statewide Projects Total</b>			<b>\$295,907</b>
<b>Total All Projects</b>			<b>\$293,524,697</b>

## DEPARTMENT OF MOTOR VEHICLES

The Department of Motor Vehicles (DMV) provides vehicle registrations, driver's licensing, motor carrier services, motor and special fuel tax reporting, emission control and verification of insurance functions, and for compliance and enforcement of Nevada laws concerning automobile wreckers and body shops. The Executive Budget recommends funding as outlined in the following table, excluding supplemental appropriations.

	Legislature Approved 2007-09 Biennium		Governor Recommends 2009-11 Biennium		Increase / (Decrease)	
General Fund	\$ 42,644	0.0%	\$ 36,460	0.0%	\$ (6,184)	-14.5%
Balance Forward	\$ 6,217,183	2.2%	\$ 4,245,275	1.6%	\$ (1,971,908)	-31.7%
Federal Fund	\$ -	0.0%	\$ -	0.0%	\$ -	
Highway Fund	\$ 103,537,307	35.9%	\$ 145,954,489	54.4%	\$ 42,417,182	41.0%
Interagency Transfer	\$ 27,430,474	9.5%	\$ 3,078,566	1.1%	\$ (24,351,908)	-88.8%
Other Fund	\$ 151,261,375	52.4%	\$ 115,228,555	42.9%	\$ (36,032,820)	-23.8%
<b>Total DMV</b>	<b>\$ 288,488,983</b>	<b>100.0%</b>	<b>\$ 268,543,345</b>	<b>100.0%</b>	<b>\$ (19,945,638)</b>	<b>-6.9%</b>
Less Interagency Transfer	\$ (27,430,474)		\$ (3,078,566)		\$ 24,351,908	
<b>Net DMV</b>	<b>\$ 261,058,509</b>		<b>\$ 265,464,779</b>		<b>\$ 4,406,270</b>	<b>1.7%</b>

The Executive Budget recommends supplemental appropriations from the Highway Fund of \$3.2 million as follows:

Budget Account	Explanation	FY 2008-09
Hearings	Increase in the mileage rate paid to witnesses appearing at hearings	\$ 7,305
Field Services	Revenue shortfalls in governmental sales tax commissions and penalties	\$ 1,340,905
Central Services	Revenue shortfalls in full sales tax commissions and records search charges	\$ 446,031
Administrative Services	Revenue shortfalls in title processing fees due to the economic slowdown	\$ 1,410,427
<b>TOTAL SUPPLEMENTAL APPROPRIATIONS</b>		<b>\$ 3,204,668</b>

## DIRECTOR'S OFFICE

The Director's Office establishes policy for the department and directs and controls the operations of the agency. Since approval by the 2003 Legislature, the Director's Office has included funding for the continuation and expansion of the kiosk project. As of January 2009, the agency reports 26 kiosks installed and operational in 20 locations across the state, including DMV offices and AAA locations. The kiosks provide services including registration renewals, driver's license renewals, insurance verification reinstatements, and driver history printouts. For FY 2007-08, the department reported 277,227 kiosk transactions compared to 242,654 for FY 2006-07, an increase of more than 14 percent. The Executive Budget includes \$3.9 million over the 2009-11 biennium to continue the use of kiosks, which represents a \$1.3 million decrease from the 2007-09 biennium due to a new kiosk vendor contract and an associated reduction in transaction costs.

Total funding for the Director's Office account is recommended to decrease from \$6.2 million in FY 2008-09 to \$4.8 million in FY 2009-10 and \$5.1 million in FY 2010-11, primarily due to reduced operating costs associated with the kiosk program and reductions in salaries and benefits.

## REAL ID

The REAL ID Act was signed into law by President Bush on May 11, 2005, creating national standards for issuing state driver's licenses and identification cards, and originally requiring each state to issue REAL ID-compliant driver's licenses and identification cards by May 11, 2008. The Department of Homeland Security (DHS) released the final rule for the REAL ID Act on January 11, 2008, which allows for a phased approach to implementation, extending deadlines, providing for risk-based (age-based) enrollment, increasing flexibility for states, and making federal grants available.

In FY 2007-08, the state applied for, and the DHS granted, an extension to achieve material compliance by December 31, 2009. In FY 2008-09, the DHS awarded an approximate \$1.7 million REAL ID Demonstration Grant to the state, with an additional \$1.2 million awarded for Nevada to collaborate with the lead state (Mississippi) and other lead pilot project states (Indiana and Florida) in the development of a REAL ID Verification HUB. The federal grants will allow the department to accomplish tasks in order to achieve material compliance by December 31, 2009, and full compliance by May 11, 2011.

The Executive Budget recommends Highway Fund appropriations of \$904,592 in FY 2009-10 and \$596,906 in FY 2010-11. This funding will provide for a public education campaign focused on REAL ID requirements, regulation development, completion of field office modifications, augmentation of the existing centralized call center to assist with the anticipated increase in the volume of calls related to REAL ID, and identity verification costs.

## HEARINGS

The Hearings Office is responsible for administrative hearings on issues ranging from the suspension or revocation of driving privileges and vehicle registrations to the revocation or suspension of licenses to conduct business involving motor vehicles in Nevada. The Executive Budget includes increases in Highway Funds of \$95,313 in FY 2009-10 and \$106,531 in FY 2010-11 to add one DUI Adjudicator and one Legal Secretary to enable the agency to schedule DUI hearings in a timely manner.

## AUTOMATION

The Automation Unit provides data processing, programming and technical personal computer support for the DMV. The Executive Budget recommends a revision in funding for Automation by replacing \$9.3 million in Transfers from the Records Search account and \$815,344 in Miscellaneous revenue over the 2009-11 biennium with Highway Fund appropriations of \$5.0 million each year. This change in funding methodology reduces the dependence on revenue streams and subjects a greater portion of funding in this budget to the 22 percent cap on Highway Fund proceeds available to fund the department's total operating budget. In conjunction with this change, the Governor proposes legislation to modify the calculation of the 22 percent cap.

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The Governor also recommends Highway Fund appropriations of \$60,784 in FY 2009-10 and \$58,784 in FY 2010-11 for completing the statewide backbone, implementing fiber cable at the major metropolitan offices and eliminating existing T-1 connections once the fiber installations are completed. Other recommendations include approximately \$1.0 million over the biennium for replacement equipment, including upgrades to existing phone switches and computer hardware and software.

Total funding is recommended to decrease from \$11.4 million in FY 2008-09 to \$9.3 million in FY 2009-10 and \$9.4 million in FY 2010-11, primarily due to decreases in DoIT facility charges and reductions in salaries and benefits.

### **ADMINISTRATIVE SERVICES**

The Administrative Services Division provides support services, including fiscal and purchasing services, contract management and revenue and bad debt service, to the director and other divisions of the department. The Executive Budget recommends a revision in funding for the Administrative Services division over the 2009-11 biennium by reducing \$7.9 million in fees paid by purchasers and lessees on all new, used and rebuilt vehicle sales and leases, as well as private-party sales, and adding Highway Fund appropriations in the same amount. The Governor also recommends a reduction of \$77,484 in Highway Funds over the 2009-11 biennium by eliminating one Supply Technician in the purchasing section.

Total funding for Administrative Services is recommended to decrease from \$11.9 million in FY 2008-09 to \$10.7 million in FY 2009-10 and to \$10.9 million in FY 2010-11, primarily due to decreases in service charges imposed on electronic payments made by credit card, driver's license photos, and reductions in salaries and benefits.

### **MOTOR VEHICLE POLLUTION CONTROL**

The Motor Vehicle Pollution Control budget 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). Revenue generated from fees charged for every vehicle receiving a smog certificate supports the enforcement effort. *Nevada Revised Statutes* 445B.830 requires a minimum reserve level in the Pollution Control account of \$1.0 million. Reserve levels in excess of the statutory limit may be applied for, and expended, with the approval of the Interim Finance Committee.

The Executive Budget recommends a net transfer from the reserve of \$46,929 in FY 2009-10 and \$36,957 in FY 2010-11 to add one Supervisory Compliance Enforcement Investigator. Included with this recommendation is a reduction of

approximately \$71,000 each year in the cost allocation transfers to the Compliance Enforcement account to provide for supervision over the Pollution Control program. The Governor also recommends the transfer of \$262,136 from the reserve over the 2009-11 biennium to fund an advertising campaign in Clark and Washoe Counties related to a Smoking Vehicle Hotline.

Total funding has decreased from \$11.7 million in FY 2008-09 to \$10.1 million in FY 2009-10 and \$10.6 million in FY 2010-11.

### **CENTRAL SERVICES**

The Central Services Division provides for alternative services for DMV customers (i.e., mail renewals, internet, web and telephone transactions for driver's license and registration renewals). The Governor recommends a revision in funding for Central Services over the 2009-11 biennium by eliminating \$9.3 million in Transfers from the Records Search account and replacing this funding with Highway Fund appropriations in the same amount.

The Executive Budget also recommends eliminating six DMV Services Technician positions related to the Registration Renewal by Mail (three positions), Call Center (one position), and Title Section – Night Shift (two positions) functions. Additionally, the Governor recommends the transfer of one DMV Services Technician to Compliance Enforcement as a result of implementing the central issuance process.

Total funding is recommended to decrease from \$15.8 million in FY 2008-09 to \$13.9 million in FY 2009-10 and \$14.1 million in FY 2010-11.

### **FIELD SERVICES**

The Field Services Division is responsible for the direct customer service operations of the driver's licensing and vehicle registration functions. As is the case in the Automation, Administrative Services, and Central Services accounts, The Executive Budget recommends a revision in funding for Field Services over the 2009-11 biennium by replacing \$9.6 million in Penalty and Agreement Income revenues with Highway Fund appropriations in the same amount.

The Governor also recommends the elimination of funding for the field offices in North Las Vegas and Fernley, which were approved by the 2007 Legislature but never established due to budget reductions in response to declining revenues. Other recommendations include \$805,070 in Highway Funds over the 2009-11 biennium for new and replacement equipment, including pin pads, computer hardware, and software.

Total funding for Field Services is recommended to decrease from \$50.6 million in FY 2008-09 to \$44.5 million in FY 2009-10 and to \$44.7 million in FY 2010-11, primarily due to the elimination of positions and reductions in salaries and benefits.

## **MOTOR CARRIER**

The Motor Carrier Division is responsible for the collection of gasoline and special fuel taxes, registration fees, and Governmental Services Tax for licensing of vehicles in excess of 26,000 pounds. The Governor's recommendation for the 2009-11 biennium includes a revision in funding for the Motor Carrier account over the 2009-11 biennium by replacing \$1.0 million in Administration Fee revenues with Highway Fund appropriations in the same amount. The Governor also recommends the elimination of one Administrative Assistant position.

Total funding for Motor Carrier is recommended to decrease from \$4.9 million in FY 2008-09 to \$4.0 million in each year of the biennium.

## **DEPARTMENT OF PUBLIC SAFETY**

The Department of Public Safety (DPS) includes the Highway Patrol, the Division of Investigations, Narcotics Control, Parole and Probation, Emergency Management, Fire Marshal, Capitol Police, Training, Administrative Services, Technology, Office of Traffic Safety, Parole Board, and State Emergency Response Commission.

### **DIVISION OF EMERGENCY MANAGEMENT**

The Division of Emergency Management is responsible for coordinating the efforts of the state, local jurisdictions, volunteer organizations, and tribal nations in reducing the impact of emergencies. The Executive Budget recommends the consolidation of the Division of Emergency Management administration account with the division's grant pass-through account. The Executive Budget also recommends the elimination of one Communications Systems Specialist.

### **STATE FIRE MARSHAL**

The State Fire Marshal is primarily responsible for enforcing laws associated with the prevention of fires, the storage of combustible and other hazardous materials and explosives, inspections of buildings for fire and safety compliance, building plan reviews, and fire-related investigations. The Executive Budget recommends total funding of \$3.2 million in FY 2009-10 and \$3.1 million in FY 2010-11. The division is supported with General Funds of \$2.4 million over the 2009-11 biennium, the same level approved for the 2007-09 biennium.

The Executive Budget recommends the elimination of six positions, corresponding with reductions in General Funds and revenue generated from the issuance of certificates and plan review fees. The positions include: one Professional Engineer Supervisor, two Fire and Life Safety Inspectors, two Plans Examiners, and one DPS Officer. Duties associated with plan reviews are recommended to be performed under contract during

the 2009-11 biennium. The Executive Budget also recommends the elimination of one Education and Information Officer and one Administrative Assistant.

### **NEVADA HIGHWAY PATROL**

The Highway Patrol enforces the traffic laws of the state, investigates traffic accidents, enforces and regulates motor carriers transporting cargo and hazardous materials. The Executive Budget recommends \$1.1 million in Highway Funds over the biennium for replacement equipment. The Executive Budget also recommends Highway Funds of \$2.4 million in FY 2009-10 for replacement fleet vehicles.

### **DIGNITARY PROTECTION**

The Dignitary Protection Detail provides security to the Governor of the state of Nevada and family. The Executive Budget recommends the elimination of one DPS Officer position.

### **DIVISION OF INVESTIGATIONS**

The Division of Investigations provides criminal and controlled substance investigation services to the state, county and local law enforcement agencies on request. The Executive Budget recommends the elimination of 6 DPS Officers that perform criminal investigative work. The Executive Budget recommends the transfer of 28 positions (less 3 DPS Officers recommended for elimination) and associated expenses supporting narcotics task forces from the Narcotics Control account to provide greater efficiency and flexibility in the use of resources within the Investigations Division.

The Executive Budget recommends the transfer of one Intelligence Analyst position and associated expenses from the Office of Homeland Security for the transition of the Nevada Threat Analysis Center (NTAC) operations to the Division of Investigations.

### **PAROLE AND PROBATION**

The mission of the Parole and Probation Division is to monitor and enforce offenders' compliance with the conditions of their community supervision, assist offenders in successfully reintegrating into society, and ensure objective sentencing information and recommendations to the district courts of Nevada.

The Executive Budget recommends a reduction in total funding from \$99.6 million for the 2007-09 biennium to \$87.5 million over the 2009-11 biennium, which is a decrease of 12.1 percent. General Funds totaling \$80.7 million are recommended over the 2009-11 biennium, which represents a decrease of 10.1 percent (\$9.1 million) from General Funds approved for the 2007-09 biennium. Decreases in funding are due in part to an overall decrease of 67 positions recommended in the budget.

The following chart depicts historical caseloads since FY 2005-06 and projected caseloads for the 2009-11 biennium:

Work Units	Actual			Projected		
	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11
Pre-sentence	4,481	4,393	4,466	4,342	4,405	4,441
General Supervision	9,733	11,620	11,094	11,203	11,765	12,011
Intensive Supervision	987	1,206	1,174	1,003	1,056	1,079
Sex Offenders	588	974	984	1,006	1,055	1,087
Central Office *	5,677	5,443	5,623	5,737	6,022	6,102
Miscellaneous	781	675	613	636	635	632
<b>Total</b>	<b>22,247</b>	<b>24,311</b>	<b>23,954</b>	<b>23,927</b>	<b>24,938</b>	<b>25,352</b>
Percent Change		9.3%	-1.5%	-0.1%	4.2%	1.7%

\* Includes warrants, interstate compact out and pre-release cases

Based upon approved officer to offender ratios and projected changes in caseload, 18 positions are recommended for elimination in The Executive Budget, which includes General Fund decreases of \$900,819 in FY 2009-10 and \$1.0 million in FY 2010-11. Eight of the positions, which are sworn, would be eliminated from the Las Vegas office and 10 positions, including 6 sworn positions, would be eliminated from the Reno office. The Executive Budget restores 14 of the 57 positions recommended for elimination that were vacant through the end of FY 2008-09. The restored positions are sworn positions that supervise parole and probation offenders. The Executive Budget recommends the elimination of 6 positions (all non-sworn) in addition to those positions that were vacant through FY 2008-09.

The Executive Budget also recommends a General Fund appropriation of \$317,884 in FY 2009-10 for the relocation of the Reno office staff and operations.

### **PAROLE BOARD**

The Parole Board, consisting of six members and a chairman, was established to provide parole hearings and conduct revocation hearings for persons accused of violating parole. To assist the board in meeting hearing requirements, NRS 213.133 permits the board to appoint and utilize hearing representatives who hear, consider, and act upon applications subject to final approval of a majority of the board members.

The Executive Budget for the Parole Board totals approximately \$2.4 million in each year of the 2009-11 biennium, compared with \$1.9 million approved by the Legislature in FY 2008-09. The Parole Board is entirely supported by the General Fund, and it is

currently authorized for 28 positions, which includes the continuation of 9 positions approved by the Interim Finance Committee in November 2007 to address an increased number of hearings resulting from the passage of A.B. 510 and S.B. 471 during the 2007 Session.

### **TECHNOLOGY DIVISION**

This budget account centralizes computer-related operations within the Department of Public Safety to achieve program integrity. Funding to support the operations of the division is generated through user fees based on system and programmer utilization. Network support costs are reimbursed based on the number of personal computers per division. The Executive Budget recommends the elimination of three Information Technology Professional positions responsible for applications programming.

Total funding, consisting of allocations to other budgets within the department, is recommended to decrease by approximately \$3.2 million over the 2009-11 biennium when compared to total funding approved by the Legislature for the 2007-09 biennium.

### **TRAINING DIVISION**

The Training Division provides basic law enforcement training for newly-hired cadets and continuing education and career development for tenured sworn personnel. The division is supported with General Fund and Highway Fund appropriations. The Executive Budget recommends the transfer of 17 positions and associated costs to consolidate the Peace Officers Standards and Training (POST) Commission with the Training Division to form a combined peace officer training function under the Department of Public Safety. The Executive Budget recommends the elimination of 4 positions transferred from the POST Commission and 1 position from the Training Division based on efficiencies resulting from the consolidation.

In addition to the recommendation to consolidate the Training Division and the POST Commission, The Executive Budget recommends the closure of the southern Academy facility in Las Vegas and elimination of two positions assigned to the southern Academy.

**Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2009-11 Fiscal Report**

	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
<b>PUBLIC SAFETY</b>						
<b>PEACE OFFICERS STANDARDS &amp; TRAINING</b>						
<b>PEACE OFFICERS STANDARDS &amp; TRAINING COMMISSION</b>	3,120,260	4,362,283				
BALANCE FORWARD	-86,456	375,502				
INTER-AGENCY TRANSFER	5,232					
OTHER FUND	3,350,225	3,986,781				
REVERSIONS	-148,741					
<b>TOTAL PEACE OFFICERS STANDARDS &amp; TRAINING</b>	3,120,260	4,362,283				
BALANCE FORWARD	-86,456	375,502				
INTER-AGENCY TRANSFER	5,232					
OTHER FUND	3,350,225	3,986,781				
REVERSIONS	-148,741					
<b>DEPARTMENT OF CORRECTIONS</b>						
<b>NDOC-P&amp;P-PAROLE BO-IFC PROGRAMS</b>						
GENERAL FUND	1,203,694	3,661,516				
REVERSIONS	2,682,976	3,661,516				
REVERSIONS	-1,479,282					
<b>NDOC - DIRECTOR'S OFFICE</b>	19,215,026	22,772,633	18,548,469	-18.55	20,128,157	8.52
GENERAL FUND	17,808,041	18,201,969	10,216,863	-43.87	11,598,928	13.53
BALANCE FORWARD	-9,968	30,236				
FEDERAL FUND	2,779,880	3,418,445	2,779,880	-18.68	2,779,880	
INTER-AGENCY TRANSFER	-126,536	863,438	25,000	-97.10	25,000	
INTERIM FINANCE	393,065	197,366				
OTHER FUND	111,370	61,179	5,526,726	8,933.70	5,724,349	3.58
REVERSIONS	-1,740,826					
<b>NDOC - PRISON MEDICAL CARE</b>	42,559,709	47,458,449	42,577,045	-10.29	44,456,090	4.41
GENERAL FUND	40,512,728	43,242,510	41,426,638	-4.20	43,253,066	4.41
INTER-AGENCY TRANSFER	2,101,531	4,104,922	1,072,389	-73.88	1,125,006	4.91
OTHER FUND	102,020	111,017	78,018	-29.72	78,018	
REVERSIONS	-156,570					
<b>NDOC - CORRECTIONAL PROGRAMS</b>	6,357,127	8,247,490	6,798,905	-17.56	6,837,952	.57
GENERAL FUND	6,254,419	6,441,088	6,156,699	-4.42	6,193,336	.60
BALANCE FORWARD	263	535				
FEDERAL FUND	237,822	757,014	228,181	-69.86	228,181	
INTER-AGENCY TRANSFER	-116,839	1,045,253	410,425	-60.73	412,835	.59
OTHER FUND	1,700	3,600	3,600		3,600	
REVERSIONS	-20,238					
<b>NDOC - ELY STATE PRISON</b>	26,938,163	30,017,879	27,049,856	-9.89	27,215,082	.61
GENERAL FUND	27,739,091	28,822,859	26,970,075	-6.43	27,134,916	.61
INTER-AGENCY TRANSFER	-761,418	1,112,448	10,792	-99.03	10,792	
OTHER FUND	48,037	82,572	68,989	-16.45	69,374	.56
REVERSIONS	-87,547					

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<b>NDOC - HIGH DESERT STATE PRISON</b>	33,719,026	46,114,054	46,966,318	1.85	46,465,936	-1.07
GENERAL FUND	31,611,682	43,652,764	46,281,942	6.02	45,740,694	-1.17
INTER-AGENCY TRANSFER	1,990,704	2,344,009	367,599	-84.32	385,423	4.85
INTERIM FINANCE	253,328					
OTHER FUND	219,349	117,281	316,777	170.10	339,819	7.27
REVERSIONS	-356,037					
<b>NDOC - NORTHERN NEVADA CORRECTIONAL CENTER</b>	24,872,177	26,151,677	23,862,444	-8.75	24,048,651	.78
GENERAL FUND	22,716,645	23,900,692	23,281,510	-2.59	23,458,436	.76
INTER-AGENCY TRANSFER	1,885,654	1,256,053	181,834	-85.52	186,270	2.44
OTHER FUND	491,813	994,932	399,100	-59.89	403,945	1.21
REVERSIONS	-221,935					
<b>NDOC - NEVADA STATE PRISON</b>	18,623,935	19,307,939				
GENERAL FUND	18,224,728	18,356,455				
INTER-AGENCY TRANSFER	460,290	887,362				
OTHER FUND	53,825	64,122				
REVERSIONS	-114,908					
<b>NDOC - SOUTHERN DESERT CORRECTIONAL CENTER</b>	20,962,894	22,559,217	21,485,716	-4.76	21,265,515	-1.02
GENERAL FUND	19,576,481	21,303,579	21,017,613	-1.34	20,792,468	-1.07
INTER-AGENCY TRANSFER	1,072,581	884,304	24,806	-97.19	24,806	
OTHER FUND	410,027	371,334	443,297	19.38	448,241	1.12
REVERSIONS	-96,195					
<b>NDOC - LOVELOCK CORRECTIONAL CENTER</b>	24,088,589	25,982,108	23,360,473	-10.09	23,208,792	-.65
GENERAL FUND	23,971,928	24,693,154	23,270,430	-5.76	23,118,259	-.65
INTER-AGENCY TRANSFER	358,378	1,174,351	20,475	-98.26	20,475	
OTHER FUND	68,476	114,603	69,568	-39.30	70,058	.70
REVERSIONS	-310,193					
<b>NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER</b>	11,880,430	10,096,126	415,467	-95.88	402,014	-3.24
GENERAL FUND	11,870,326	12,303,433	415,467	-96.62	402,014	-3.24
INTER-AGENCY TRANSFER	451,587	-2,207,307				
OTHER FUND	9,057					
REVERSIONS	-450,540					
<b>NDOC - WARM SPRINGS CORRECTIONAL CENTER</b>	7,075,850	9,012,302	8,391,854	-6.88	8,574,700	2.18
GENERAL FUND	6,984,009	6,927,129	8,354,403	20.60	8,521,406	2.00
INTER-AGENCY TRANSFER	48,362	2,014,923				
OTHER FUND	67,819	70,250	37,451	-46.69	53,294	42.30
REVERSIONS	-24,340					
<b>NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER</b>	10,310,368	15,186,287	14,508,087	-4.47	14,598,143	.62
GENERAL FUND	12,038,812	14,702,506	14,430,796	-1.85	14,518,216	.61
INTER-AGENCY TRANSFER	-1,775,672	423,539	305	-99.93	305	
OTHER FUND	92,217	60,242	76,986	27.79	79,622	3.42
REVERSIONS	-44,989					

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<b>NDOC - CASA GRANDE TRANSITIONAL HOUSING</b>	4,098,867	5,066,666	4,929,336	-2.71	4,976,523	.96
GENERAL FUND	2,785,299	2,883,523	3,437,162	19.20	3,530,821	2.72
INTER-AGENCY TRANSFER	495,948	427,738	32,167	-92.48	32,167	
OTHER FUND	925,575	1,755,405	1,460,007	-16.83	1,413,535	-3.18
REVERSIONS	-107,955					
<b>NDOC - NORTHERN NEVADA RESTITUTION CENTER</b>	1,036,088	1,137,227	1,077,207	-5.28	1,089,734	1.16
GENERAL FUND	580,845	614,429	606,619	-1.27	576,365	-4.99
INTER-AGENCY TRANSFER	34,815	45,403				
OTHER FUND	470,588	477,395	470,588	-1.43	513,369	9.09
REVERSIONS	-50,160					
<b>NDOC - STEWART CONSERVATION CAMP</b>	1,727,615	1,769,803	1,681,692	-4.98	1,674,551	-.42
GENERAL FUND	1,646,139	1,646,886	1,595,465	-3.12	1,591,438	-.25
FEDERAL FUND	20,000					
INTER-AGENCY TRANSFER	4,755	68,389				
OTHER FUND	69,221	54,528	86,227	58.13	83,113	-3.61
REVERSIONS	-12,500					
<b>NDOC - PIOCHE CONSERVATION CAMP</b>	1,553,258	1,697,531	1,663,540	-2.00	1,661,566	-.12
GENERAL FUND	1,580,805	1,613,388	1,639,190	1.60	1,638,140	-.06
INTER-AGENCY TRANSFER	-43,725	65,725				
OTHER FUND	22,585	18,418	24,350	32.21	23,426	-3.79
REVERSIONS	-6,407					
<b>NDOC - THREE LAKES VALLEY CONSERVATION CAMP</b>	2,192,463	2,544,515	2,674,975	5.13	3,762,921	40.67
GENERAL FUND	2,129,796	2,435,959	2,646,319	8.64	3,712,271	40.28
INTER-AGENCY TRANSFER	97,211	93,493				
OTHER FUND	25,188	15,063	28,656	90.24	50,650	76.75
REVERSIONS	-59,732					
<b>NDOC - WELLS CONSERVATION CAMP</b>	1,206,002	1,332,943	1,259,011	-5.55	1,258,709	-.02
GENERAL FUND	1,211,061	1,260,021	1,235,891	-1.92	1,236,360	.04
INTER-AGENCY TRANSFER	1,237	52,072				
OTHER FUND	20,962	20,850	23,120	10.89	22,349	-3.33
REVERSIONS	-27,258					
<b>NDOC - HUMBOLDT CONSERVATION CAMP</b>	1,378,831	1,870,709	1,343,561	-28.18	1,342,977	-.04
GENERAL FUND	1,445,539	1,800,289	1,322,659	-26.53	1,322,772	.01
INTER-AGENCY TRANSFER	-69,700	53,607				
OTHER FUND	19,648	16,813	20,902	24.32	20,205	-3.33
REVERSIONS	-16,656					
<b>NDOC - ELY CONSERVATION CAMP</b>	1,352,143	1,356,351	1,342,636	-1.01	1,342,125	-.04
GENERAL FUND	1,277,058	1,287,028	1,322,901	2.79	1,323,047	.01
INTER-AGENCY TRANSFER	61,772	51,979				
OTHER FUND	18,946	17,344	19,735	13.79	19,078	-3.33
REVERSIONS	-5,633					

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<b>NDOC - JEAN CONSERVATION CAMP</b>	1,640,670	1,730,752	1,512,254	-12.62	1,519,660	.49
GENERAL FUND	1,539,751	1,581,160	1,489,215	-5.82	1,496,621	.50
INTER-AGENCY TRANSFER	120,736	58,551				
OTHER FUND	34,386	91,041	23,039	-74.69	23,039	
REVERSIONS	-54,203					
<b>NDOC - SILVER SPRINGS CONSERVATION CAMP</b>	1,230,544	1,319,219	40,991	-96.89	41,026	.09
GENERAL FUND	1,291,247	1,319,219	40,991	-96.89	41,026	.09
INTER-AGENCY TRANSFER	-62,747					
OTHER FUND	25,196					
REVERSIONS	-23,152					
<b>NDOC - CARLIN CONSERVATION CAMP</b>	1,218,730	1,492,765	1,237,660	-17.09	1,239,848	.18
GENERAL FUND	1,234,246	1,420,860	1,218,487	-14.24	1,221,314	.23
INTER-AGENCY TRANSFER	17,918	52,752				
OTHER FUND	17,639	19,153	19,173	.10	18,534	-3.33
REVERSIONS	-51,073					
<b>NDOC - TONOPAH CONSERVATION CAMP</b>	1,145,901	1,234,968	52,803	-95.72	52,829	.05
GENERAL FUND	1,231,978	1,171,674	52,803	-95.49	52,829	.05
INTER-AGENCY TRANSFER	-30,744	45,303				
OTHER FUND	18,069	17,991				
REVERSIONS	-73,402					
<b>NDOC - OFFENDERS' STORE FUND</b>	14,485,920	18,497,959	18,824,745	1.77	19,861,190	5.51
BALANCE FORWARD	-52,988	3,289,942	3,503,947	6.50	3,855,953	10.05
OTHER FUND	14,538,908	15,208,017	15,320,798	.74	16,005,237	4.47
<b>NDOC - INMATE WELFARE ACCOUNT</b>	3,239,504	4,824,331	4,666,105	-3.28	4,811,332	3.11
BALANCE FORWARD	-313,177	1,220,391	936,242	-23.28	901,476	-3.71
INTER-AGENCY TRANSFER	2,922,124	3,066,477	3,080,466	.46	3,231,610	4.91
OTHER FUND	630,557	537,463	649,397	20.83	678,246	4.44
<b>NDOC - PRISON INDUSTRY</b>	5,806,829	7,370,096	7,239,859	-1.77	7,591,492	4.86
BALANCE FORWARD	52,385	1,508,703	1,753,756	16.24	2,086,983	19.00
INTER-AGENCY TRANSFER		48,000	48,000		48,000	
OTHER FUND	5,754,444	5,813,393	5,438,103	-6.46	5,456,509	.34
<b>NDOC - PRISON DAIRY</b>	1,437,743	1,715,680	1,668,783	-2.73	1,592,930	-4.55
BALANCE FORWARD	-113,686	203,998	275,282	34.94	197,329	-28.32
OTHER FUND	1,551,429	1,511,682	1,393,501	-7.82	1,395,601	.15
<b>TOTAL DEPARTMENT OF CORRECTIONS</b>	292,558,096	341,529,192	285,179,792	-16.50	291,020,445	2.05
GENERAL FUND	259,945,630	285,244,090	238,430,138	-16.41	242,474,743	1.70
BALANCE FORWARD	-437,171	6,253,805	6,469,227	3.44	7,041,741	8.85
FEDERAL FUND	3,037,702	4,175,459	3,008,061	-27.96	3,008,061	
INTER-AGENCY TRANSFER	9,138,222	18,032,784	5,274,258	-70.75	5,502,689	4.33
INTERIM FINANCE	646,393	197,366				
OTHER FUND	25,819,051	27,625,688	31,998,108	15.83	32,993,211	3.11
REVERSIONS	-5,591,731					

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<b>DEPARTMENT OF MOTOR VEHICLES</b>						
<b>DMV - DIRECTOR'S OFFICE</b>	5,580,203	6,199,544	4,800,929	-22.56	5,053,800	5.27
FEDERAL FUND		7,400				
HIGHWAY FUND	5,504,950	6,024,133	4,710,439	-21.81	4,962,336	5.35
INTER-AGENCY TRANSFER	96,639	168,011	90,490	-46.14	91,464	1.08
REVERSIONS	-21,386					
<b>DMV - REAL ID</b>	100,000	3,595,289	904,592	-74.84	596,906	-34.01
FEDERAL FUND		2,893,607				
HIGHWAY FUND	100,000	701,682	904,592	28.92	596,906	-34.01
<b>DMV - HEARINGS</b>	1,143,306	1,262,431	1,293,571	2.47	1,294,778	.09
HIGHWAY FUND	1,173,796	1,199,925	1,293,571	7.80	1,294,778	.09
INTER-AGENCY TRANSFER		58,723				
OTHER FUND	3,840	3,783				
REVERSIONS	-34,330					
<b>DMV - AUTOMATION</b>	9,303,934	11,381,547	9,287,501	-18.40	9,358,910	.77
FEDERAL FUND		32,600				
HIGHWAY FUND	5,677,466	5,104,470	8,648,066	69.42	8,756,498	1.25
INTER-AGENCY TRANSFER	4,836,048	5,941,307	639,435	-89.24	602,412	-5.79
OTHER FUND	496,510	303,170				
REVERSIONS	-1,706,090					
<b>DMV - ADMINISTRATIVE SERVICES</b>	10,285,326	11,861,576	10,732,732	-9.52	10,912,622	1.68
HIGHWAY FUND	3,427,362	3,613,521	8,707,773	140.98	8,882,161	2.00
INTER-AGENCY TRANSFER	213,164	381,971	274,705	-28.08	280,207	2.00
INTERIM FINANCE	450,000					
OTHER FUND	6,517,815	7,866,084	1,750,254	-77.75	1,750,254	
REVERSIONS	-323,015					
<b>DMV - COMPLIANCE ENFORCEMENT</b>	4,852,463	5,415,955	4,696,649	-13.28	4,739,167	.91
BALANCE FORWARD	405,752					
HIGHWAY FUND	4,434,483	4,958,821	4,523,471	-8.78	4,565,722	.93
INTER-AGENCY TRANSFER	98,922	293,367	49,553	-83.11	49,820	.54
OTHER FUND	179,902	163,767	123,625	-24.51	123,625	
REVERSIONS	-266,596					
<b>DMV - MOTOR VEHICLE POLLUTION CONTROL</b>	9,090,495	11,704,042	10,128,567	-13.46	10,592,498	4.58
BALANCE FORWARD	329,621	2,430,297	1,340,672	-44.84	1,804,603	34.60
OTHER FUND	8,760,874	9,273,745	8,787,895	-5.24	8,787,895	
<b>DMV - CENTRAL SERVICES</b>	13,578,697	15,835,158	13,904,459	-12.19	14,071,656	1.20
HIGHWAY FUND	7,933,210	8,185,111	12,671,152	54.81	12,816,526	1.15
INTER-AGENCY TRANSFER	5,290,569	6,837,870	499,966	-92.69	500,514	.11
OTHER FUND	673,995	812,177	733,341	-9.71	754,616	2.90
REVERSIONS	-319,077					
<b>DMV - VERIFICATION OF INSURANCE</b>	2,769,377	14,876,160	17,037,894	14.53	17,037,894	.00
BALANCE FORWARD		500,000	500,000		500,000	
OTHER FUND	16,406,149	14,376,160	16,537,894	15.04	16,537,894	
REVERSIONS	-13,636,772					

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<b>DMV - RECORDS SEARCH</b>	10,456,938	12,554,995	10,986,738	-12.49	10,986,738	.00
BALANCE FORWARD		50,000	50,000		50,000	
OTHER FUND	11,484,541	12,504,995	10,936,738	-12.54	10,936,738	
REVERSIONS	-1,027,603					
<b>DMV - FIELD SERVICES</b>	42,378,342	50,584,674	44,488,143	-12.05	44,736,696	.56
GENERAL FUND	21,322	21,322	18,230	-14.50	18,230	
HIGHWAY FUND	18,522,985	18,518,452	26,416,063	42.65	26,664,616	.94
INTER-AGENCY TRANSFER		2,143,526				
OTHER FUND	25,180,300	29,901,374	18,053,850	-39.62	18,053,850	
REVERSIONS	-1,346,265					
<b>DMV - MOTOR CARRIER</b>	4,333,841	4,868,775	3,962,440	-18.62	3,994,735	.82
HIGHWAY FUND	2,986,529	3,108,615	3,282,465	5.59	3,314,624	.98
INTER-AGENCY TRANSFER		184,665				
OTHER FUND	1,677,481	1,575,495	679,975	-56.84	680,111	.02
REVERSIONS	-330,169					
<b>DMV - RESEARCH &amp; DEVELOPMENT</b>	1,402,486	1,639,663	1,468,326	-10.45	1,474,404	.41
HIGHWAY FUND	1,426,254	1,437,224	1,468,326	2.16	1,474,404	.41
INTER-AGENCY TRANSFER		130,516				
INTERIM FINANCE		71,923				
OTHER FUND	11					
REVERSIONS	-23,779					
<b>TOTAL DEPARTMENT OF MOTOR VEHICLES</b>	115,275,408	151,779,809	133,692,541	-11.92	134,850,804	.87
GENERAL FUND	21,322	21,322	18,230	-14.50	18,230	
BALANCE FORWARD	735,373	2,980,297	1,890,672	-36.56	2,354,603	24.54
FEDERAL FUND		2,933,607				
HIGHWAY FUND	51,187,035	52,851,954	72,625,918	37.41	73,328,571	.97
INTER-AGENCY TRANSFER	10,535,342	16,139,956	1,554,149	-90.37	1,524,417	-1.91
INTERIM FINANCE	450,000	71,923				
OTHER FUND	71,381,418	76,780,750	57,603,572	-24.98	57,624,983	.04
REVERSIONS	-19,035,082					
<b>DEPARTMENT OF PUBLIC SAFETY</b>						
<b>DPS - DIRECTOR'S OFFICE</b>	1,356,454	1,276,572	1,194,025	-6.47	1,216,978	1.92
INTER-AGENCY TRANSFER	1,356,454	1,276,572	1,194,025	-6.47	1,216,978	1.92
<b>DPS - OFFICE OF PROF RESPONSIBILITY</b>	591,505	613,268	565,618	-7.77	567,726	.37
INTER-AGENCY TRANSFER	591,505	613,268	565,618	-7.77	567,726	.37
<b>DPS - ADMINISTRATIVE SERVICES</b>	1,912,537	2,067,964	1,951,241	-5.64	1,971,894	1.06
INTER-AGENCY TRANSFER	1,912,537	2,067,964	1,951,241	-5.64	1,971,894	1.06
<b>DPS - CAPITOL POLICE</b>	2,724,692	3,196,600	2,877,975	-9.97	2,893,314	.53
BALANCE FORWARD	-253,950					
INTER-AGENCY TRANSFER	2,978,642	3,196,600	2,877,975	-9.97	2,893,314	.53
<b>DPS - JUSTICE ASSISTANCE ACT</b>	2,210,619	5,678,376	3,388,283	-40.33	3,388,283	.00
BALANCE FORWARD	5,935	85,909				
FEDERAL FUND	861,165	1,991,167	1,018,830	-48.83	1,018,830	
OTHER FUND	1,343,519	3,601,300	2,369,453	-34.21	2,369,453	

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<b>DPS - JUSTICE ASSIST GRANT TRUST</b>	2,578,795	2,587,494	1,158,829	-55.21	1,158,829	.00
BALANCE FORWARD	-422,862	1,340,024				
FEDERAL FUND	2,918,581	1,142,470	1,064,825	-6.80	1,064,825	
OTHER FUND	83,076	105,000	94,004	-10.47	94,004	
<b>DPS - JUSTICE GRANT</b>	420,674	492,043	390,918	-20.55	394,115	.82
GENERAL FUND	110,896	115,301	78,373	-32.03	79,131	.97
BALANCE FORWARD	2,423	1,759				
INTER-AGENCY TRANSFER	320,789	374,983	312,545	-16.65	314,984	.78
REVERSIONS	-13,434					
<b>DPS - FORFEITURES - LAW ENFORCEMENT</b>	1,090,584	2,681,501	1,196,038	-55.40	1,992,614	66.60
BALANCE FORWARD	37,442	145,614	212,651	46.04	1,009,227	374.59
OTHER FUND	1,053,142	2,535,887	983,387	-61.22	983,387	
<b>DPS - HOME DISASTER ASSISTANCE PROGRAM</b>	663,676	4,276,937	395,850	-90.74		
BALANCE FORWARD	663,676	4,276,937	395,850	-90.74		
<b>DPS - EMERGENCY MANAGEMENT DIVISION</b>	3,263,298	7,057,755	43,298,673	513.49	37,521,953	-13.34
GENERAL FUND	705,799	719,096	645,049	-10.30	641,551	-.54
FEDERAL FUND			42,603,625		36,830,401	-13.55
INTER-AGENCY TRANSFER	2,054,723	5,755,773	49,999	-99.13	50,001	.00
OTHER FUND	547,306	582,886				
REVERSIONS	-44,530					
<b>DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS</b>	20,513,660	94,263,419				
BALANCE FORWARD	-520,669	530,860				
FEDERAL FUND	20,982,417	93,677,421				
INTER-AGENCY TRANSFER	51,348	26,494				
OTHER FUND	564	28,644				
<b>DPS - FIRE MARSHAL</b>	3,110,273	3,900,856	3,217,951	-17.51	3,145,309	-2.26
GENERAL FUND	1,077,330	1,283,666	1,210,900	-5.67	1,227,135	1.34
BALANCE FORWARD	7,067	46				
FEDERAL FUND	37,445	47,812				
INTER-AGENCY TRANSFER	283,069	312,394	448,229	43.48	381,876	-14.80
OTHER FUND	1,747,309	2,256,938	1,558,822	-30.93	1,536,298	-1.44
REVERSIONS	-41,947					
<b>DPS - NHP K-9 PROGRAM</b>	26,874	557,108	13,222	-97.63	13,548	2.47
BALANCE FORWARD	-188,126	188,126				
INTER-AGENCY TRANSFER	215,000	203,982	13,222	-93.52	13,548	2.47
OTHER FUND		165,000				

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	2007-2008 Actual	2008-2009 Work Program	2009-2010 Governor Recommends	% Change	2010-2011 Governor Recommends	% Change
<b>DPS - HIGHWAY PATROL</b>	63,319,785	75,543,006	68,478,170	-9.35	66,631,757	-2.70
GENERAL FUND	4,606	4,606	17,693	284.13	1,066	-93.98
BALANCE FORWARD	-12,975	115,583				
HIGHWAY FUND	62,676,359	70,540,494	66,673,534	-5.48	64,843,749	-2.74
INTER-AGENCY TRANSFER	818,935	3,829,287	665,140	-82.63	665,139	-.00
INTERIM FINANCE	40,141					
OTHER FUND	1,227,024	1,053,036	1,121,803	6.53	1,121,803	
REVERSIONS	-1,434,305					
<b>DPS - HIGHWAY SAFETY GRANTS ACCOUNT</b>	1,265,279	1,487,605	1,675,732	12.65	1,768,654	5.55
FEDERAL FUND	1,265,279	1,487,605	1,675,732	12.65	1,768,654	5.55
<b>DPS - DIGNITARY PROTECTION</b>	1,130,857	1,140,115	1,047,036	-8.16	1,057,677	1.02
GENERAL FUND	1,121,542	1,115,158	1,047,036	-6.11	1,057,677	1.02
INTER-AGENCY TRANSFER	7,961	24,957				
INTERIM FINANCE	36,798					
REVERSIONS	-35,444					
<b>DPS - DIVISION OF INVESTIGATIONS</b>	5,911,049	7,474,014	7,853,431	5.08	7,868,398	.19
GENERAL FUND	5,736,977	5,868,191	7,455,547	27.05	7,465,669	.14
BALANCE FORWARD	-6,713	6,713				
FEDERAL FUND	5,747	27,319	16,644	-39.08	16,644	
HIGHWAY FUND	314,538	317,276	381,240	20.16	386,085	1.27
INTER-AGENCY TRANSFER	5,953	602,851				
INTERIM FINANCE	9,154					
OTHER FUND	19,902	651,664				
REVERSIONS	-174,509					
<b>DPS - NARCOTICS CONTROL</b>	3,438,180	3,635,949	154,960	-95.74	155,742	.50
GENERAL FUND	3,708,140	3,340,386	154,960	-95.36	155,742	.50
BALANCE FORWARD	12,762					
FEDERAL FUND	1,609	20,000				
INTER-AGENCY TRANSFER	162,732	93,631				
OTHER FUND	114,019	181,932				
REVERSIONS	-561,082					
<b>DPS - PAROLE AND PROBATION</b>	44,832,967	51,852,493	43,563,914	-15.98	43,935,676	.85
GENERAL FUND	43,570,816	46,154,277	40,183,730	-12.94	40,480,367	.74
INTER-AGENCY TRANSFER	760,322	2,063,873	100,000	-95.15	100,000	
OTHER FUND	3,236,693	3,634,343	3,280,184	-9.74	3,355,309	2.29
REVERSIONS	-2,734,864					
<b>DPS - PAROLE BOARD</b>	1,959,605	2,635,164	2,383,670	-9.54	2,373,161	-.44
GENERAL FUND	1,794,720	1,848,512	2,383,670	28.95	2,373,161	-.44
BALANCE FORWARD	-324,278	324,277				
INTER-AGENCY TRANSFER		77,034				
INTERIM FINANCE	557,301	385,341				
REVERSIONS	-68,138					

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<b>DPS - CRIMINAL HISTORY REPOSITORY</b>	16,736,927	24,860,233	18,859,478	-24.14	18,886,980	.15
GENERAL FUND	100	100	100		100	
BALANCE FORWARD	2,089,185	7,038,048	4,708,638	-33.10	4,850,948	3.02
INTER-AGENCY TRANSFER	354,500	453,022	18,892	-95.83	18,892	
OTHER FUND	14,293,242	17,369,063	14,131,848	-18.64	14,017,040	-.81
REVERSIONS	-100					
<b>DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT</b>	18,892	25,000	18,892	-24.43	18,892	.00
GENERAL FUND	25,000	25,000	18,892	-24.43	18,892	
REVERSIONS	-6,108					
<b>DPS - TECHNOLOGY DIVISION</b>	7,876,850	6,583,138	5,962,745	-9.42	5,979,502	.28
INTER-AGENCY TRANSFER	7,876,850	6,583,138	5,962,745	-9.42	5,979,502	.28
<b>DPS - STATE EMERGENCY RESPONSE COMMISSION</b>	1,435,224	2,702,047	2,078,804	-23.07	2,012,725	-3.18
BALANCE FORWARD	103,818	1,299,389	786,890	-39.44	719,339	-8.58
FEDERAL FUND	154,362	264,097	127,362	-51.77	127,362	
HIGHWAY FUND	379,858	355,014	356,308	.36	343,432	-3.61
INTER-AGENCY TRANSFER		12,030				
OTHER FUND	845,716	771,517	808,244	4.76	822,592	1.78
REVERSIONS	-48,530					
<b>DPS - TRAFFIC SAFETY</b>	3,804,856	14,083,752	6,709,174	-52.36	4,948,288	-26.25
BALANCE FORWARD	-4,700	4,701				
FEDERAL FUND	3,809,556	14,079,051	6,709,174	-52.35	4,948,288	-26.25
<b>DPS - HIGHWAY SAFETY PLAN &amp; ADMIN</b>	1,834,515	3,995,141	2,093,397	-47.60	2,071,563	-1.04
FEDERAL FUND	77,049	77,087	79,301	2.87	84,773	6.90
HIGHWAY FUND	199,372	209,473	243,506	16.25	242,822	-.28
INTER-AGENCY TRANSFER	1,558,094	3,708,581	1,770,590	-52.26	1,743,968	-1.50
<b>DPS - BICYCLE SAFETY PROGRAM</b>	142,255	338,490	344,589	1.80	347,715	.91
BALANCE FORWARD	-20,230	158,707	190,235	19.87	193,361	1.64
OTHER FUND	162,485	179,783	154,354	-14.14	154,354	
<b>DPS - MOTORCYCLE SAFETY PROGRAM</b>	446,701	932,688	1,009,969	8.29	985,953	-2.38
BALANCE FORWARD	-72,772	394,628	448,992	13.78	459,212	2.28
INTER-AGENCY TRANSFER	74,000	100,000	80,500	-19.50	45,500	-43.48
OTHER FUND	445,473	438,060	480,477	9.68	481,241	.16
<b>DPS - TRAINING DIVISION</b>	1,442,735	1,761,193	3,213,901	82.48	3,113,586	-3.12
GENERAL FUND	657,971	668,365	574,990	-13.97	528,375	-8.11
BALANCE FORWARD			302,820		370,450	22.33
HIGHWAY FUND	1,001,966	1,017,461	798,217	-21.55	727,262	-8.89
INTER-AGENCY TRANSFER		72,095				
OTHER FUND	3,212	3,272	1,537,874	46,901.04	1,487,499	-3.28
REVERSIONS	-220,414					

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<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	196,060,318	327,699,921	225,096,485	-31.31	216,420,832	-3.85
GENERAL FUND	58,513,897	61,142,658	53,770,940	-12.06	54,028,866	.48
BALANCE FORWARD	1,095,033	15,911,321	7,046,076	-55.72	7,602,537	7.90
FEDERAL FUND	30,113,210	112,814,029	53,295,493	-52.76	45,859,777	-13.95
HIGHWAY FUND	64,572,093	72,439,718	68,452,805	-5.50	66,543,350	-2.79
INTER-AGENCY TRANSFER	21,383,414	31,448,529	16,010,721	-49.09	15,963,322	-.30
INTERIM FINANCE	643,394	385,341				
OTHER FUND	25,122,682	33,558,325	26,520,450	-20.97	26,422,980	-.37
REVERSIONS	-5,383,405					
<b>PUBLIC SAFETY</b>						
GENERAL FUND	318,480,849	346,408,070	292,219,308	-15.64	296,521,839	1.47
BALANCE FORWARD	1,306,779	25,520,925	15,405,975	-39.63	16,998,881	10.34
FEDERAL FUND	33,150,912	119,923,095	56,303,554	-53.05	48,867,838	-13.21
HIGHWAY FUND	115,759,128	125,291,672	141,078,723	12.60	139,871,921	-.86
INTER-AGENCY TRANSFER	41,062,210	65,621,269	22,839,128	-65.20	22,990,428	.66
INTERIM FINANCE	1,739,787	654,630				
OTHER FUND	125,673,376	141,951,544	116,122,130	-18.20	117,041,174	.79
REVERSIONS	-30,158,959					
<b>TOTAL FOR PUBLIC SAFETY</b>	607,014,082	825,371,205	643,968,818	-21.98	642,292,081	-.26
Less: INTER-AGENCY TRANSFER	41,062,210	65,621,269	22,839,128	-65.20	22,990,428	.66
<b>NET PUBLIC SAFETY</b>	565,951,872	759,749,936	621,129,690	-18.25	619,301,653	-.29