

TEXAS DEPARTMENT OF PUBLIC SAFETY



House Appropriations Committee

October 20, 2014

PUBLIC SAFETY COMMISSION

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Texas Department of Public Safety

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Texas Department of Public Safety

MISSION, VISION, MOTTO AND CORE VALUES

MISSION

PROTECT AND SERVE TEXAS

VISION

Proactively protect the citizens of Texas in an ever changing threat environment while always remaining faithful to the U. S. and State Constitutions.

MOTTO

COURTESY – SERVICE – PROTECTION

CORE VALUES

Integrity

We demonstrate through our actions honesty, fairness and respect for others in our professional and personal lives.

Excellence

We strive to be outstanding at everything we do and we never settle for less.

Accountability

We seek and accept responsibility for our actions, performance and results.

Teamwork

We work closely with other agencies to achieve common objectives.



Texas Department of Public Safety

DIRECTOR'S STRATEGIC OUTLOOK

There is no greater role or responsibility in government than protecting its citizens.

- The globalization and convergence of crime and terrorism;
- an unsecure border with Mexico;
- powerful and depraved Mexican Cartels;
- violent transnational and state-wide gangs, serial criminals;
- world- wide terrorist organizations and lone wolf actors;
- cyber intrusions and threats;
- the unpredictability of catastrophic natural disasters and pandemic diseases;
- the high loss of life from vehicle crashes;
- the large amount of critical infrastructure in Texas and
- the dramatic and continued increases in the state's population

are **all factors** that have resulted in an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, strategies to minimize the danger to our citizens and their families.

It is absolutely imperative to have a unified effort across all jurisdictions, disciplines and levels of government when it comes to protecting our citizens. Unilateralism diminishes the impact on threats and endangers the public.

The Texas Department of Public Safety must continue to leverage its unique roles and responsibilities entrusted to it by the State Legislature and Leadership to integrate statewide capabilities and efforts with its local, state and federal partners to protect Texas from all threats.

There are **three areas vital to public safety and homeland security in Texas** that must be improved upon to better protect Texans today and tomorrow:

- The timely and effective sharing of detailed and relevant information and intelligence throughout the state
- Proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide intelligence base
- Fully integrated, comprehensive, updated and rehearsed local, regional and statewide disaster preparedness, response, recovery and mitigation plans for all hazards, threats and contingencies

The Texas Department of Public Safety is a highly elite law enforcement agency and remains second to none in conducting law enforcement operations as a result of its highly skilled Troopers, Agents, Texas Rangers and the professionals who support them.

Today, criminal and terrorist threats are increasingly organized, transnational, transitory and dangerous, requiring the Department to adopt a proactive, threat-driven and intelligence-led approach, which has dramatically increased the responsibilities of its commissioned personnel and their need for data, analysis, technology and tactical capabilities.



Texas Department of Public Safety

It is imperative that the Department have a sufficient number of high quality patrol, investigative, tactical and analytical personnel enabled by training, equipment and technology to address the criminal and terrorist threats of today.

Currently, the Department has a staffing level of 3,884 commissioned officers positions; however, a 2014 comprehensive state-wide assessment using the Northwestern University Police Allocation Model documented the need for a minimum staffing level of 5,285 commissioned officer positions, which is a 36% increase or 1,401 new positions, creating a proportional increase of 174 indirect positions to support the additional law enforcement staff.

The capabilities gap is further exacerbated by the Department's inability to compete with other law enforcement agencies that pay more while DPS demands more in standards of conduct, mission essential work schedules, around the clock availability and state-wide deployments for unknown durations. Over the last five years the Department has averaged over 300 vacant officer positions and currently there are over 400 vacant officer positions.

Before the Department can reasonably request 853 new commissioned officer positions, it must first be able to fill its current vacancies while maintaining its exacting standards. The Department cannot lower its standards to fill positions, only to have unqualified officers compromise the integrity of the agency with potential sub-standard work, unethical behavior and corruption.

The Department has also been entrusted with several other vital responsibilities including emergency management, homeland security, crime records, law enforcement information sharing systems (NCIC, TCIC, NLETS, TLETS, NDEx, TDEx, TXGANG, Sex Offenders), laboratory services, and the issuance and regulation of driver licenses, concealed handguns, private security, motor vehicle inspections, metals, controlled substances and the new Capitol Pass.

Adopting sound business practices, DPS recruited experts in various non-law enforcement functions to improve its administrative, financial, information technology and regulatory operations and programs.

The driver license program has experienced significant challenges in providing Texas drivers with an efficient and expedient process. The Department must continue to improve planning, information technology and execution of its driver license processes. These gaps impact the Department's ability to provide adequate driver license services to the public. Employing new and proven technologies will be essential in addressing the current and increasing demands for driver licenses and other licensing and regulatory responsibilities.

Furthermore, it is absolutely essential for the Department to fully automate all of its law enforcement, emergency management, administrative, financial and human resource operations as soon as possible to increase efficiencies throughout the organization.

The Texas Department of Public Safety is blessed with the highest caliber of men and woman, commissioned and non-commissioned, and it remains vigilant against all threats and committed to constant improvements in all areas to better protect and serve the great state of Texas.



The Texas Department of Public Safety (DPS) was established in 1935 by the Forty-fourth Legislature with the transfer of the State Highway Motor Patrol from the State Highway Department and the Texas Ranger Force from the Adjutant General's Department. Since that time, DPS has been assigned additional law enforcement and regulatory duties and more responsibility for emergency management.

DPS' mission is to protect and serve Texas.

Oversight of DPS is vested in the **Public Safety Commission**, a five-member board appointed by the Governor and confirmed by the Senate.

Appropriations for the 2014–15 biennium:

- total \$2.7 billion in All Funds and
- provide for 9,165.3 full-time-equivalent (FTE) positions in each fiscal year.

Funding for the 2014–15 biennium includes an All Funds **reduction** of \$413.7 million, or 13.4 percent, primarily composed of the following:

- agency anticipated decreases in Federal Funds provided for homeland security and disaster relief (\$442.6 million);
- State Highway Fund No. 006 (\$114.2 million),
- General Obligation bond proceeds (\$57.6 million),
- Interagency Contracts (\$4.6 million),
- Economic Stabilization Funds (\$2.7 million), and
- Governor's Emergency and Deficiency Grants (\$4.6 million).

The All Funds reduction is offset by **increases** in:

- General Revenue Fund (\$349.4 million),
- Appropriated Receipts (\$2.0 million), and
- Criminal Justice Grants (\$0.2 million).

Funding for the 2014–15 biennium replaces all of the agency's baseline Operators and Chauffeurs License General Revenue–Dedicated Fund No. 099 (\$139.0 million) with an equal amount in General Revenue Fund:

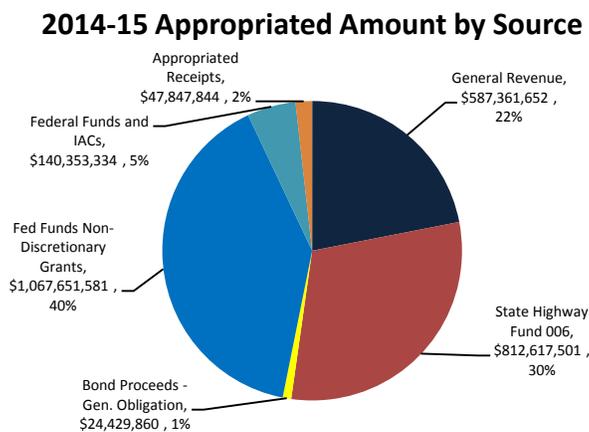
- to reflect the enactment of Senate Bill 1664, Eighty-second Legislature, Regular Session, 2011,
- which redirected the revenues deposited to General Revenue–Dedicated Fund 099 to the Law Enforcement and Custodial Officer Supplement Retirement Trust Fund.



The state's two main methods of finance used to fund agency operations for the 2014–15 biennium are General Revenue Fund No. 1 and State Highway Fund No. 006 (Other Funds).

Appropriations for the 2014–15 biennium include:

- \$587.4 million in **General Revenue Funds** (composing **21.9 percent** of DPS' total appropriations) and
- \$812.6 million in **State Highway Funds** (composing **30.3 percent** of DPS' total appropriations).



The agency's 2014–15 biennial appropriation includes All Funds **increases** of:

- \$30.9 million primarily for improving DPS' driver license processing,
- \$17.2 million for fuel costs and vehicle replacements,
- \$12.0 million to fund an additional four recruit schools,
- \$10.9 million to provide testing services to eliminate the current backlog of sexual assault kits,
- \$8.7 million to increase crime laboratories capacity,
- \$8.0 million to fund ongoing salary costs for staff added in fiscal year 2013 as part of the Driver License Improvement Plan,
- \$3.3 million for certain information technology improvements,
- \$2.4 million to fund fuel and operating costs associated with the agency's Tactical Marine Unit,
- \$2.0 million to support Texas Task Force II, and
- \$1.0 million to continue statewide progress towards interoperable communications.

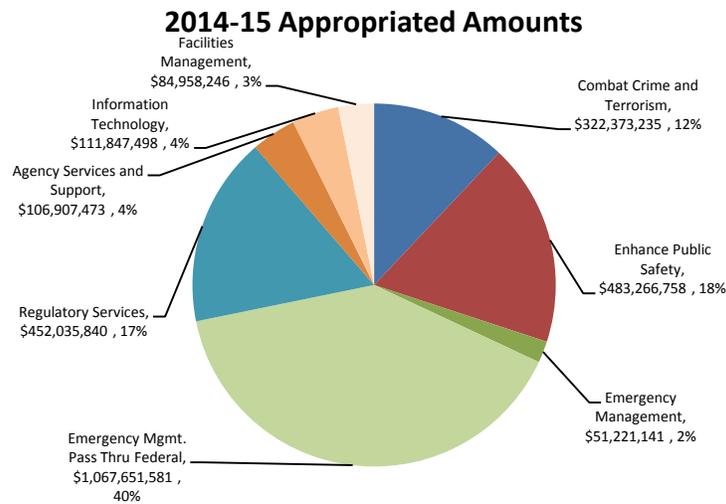
In addition to these increases, DPS is appropriated \$74.9 million from the State Highway Fund No. 006 (Other Funds):



- to provide Schedule C base salary increases to the agency’s commissioned law enforcement personnel,
- which includes \$11.8 million for DPS trooper overtime pay.

DPS accomplishes its mission of enforcing laws protecting and promoting public safety and providing for the prevention and detection of crime through five primary functional areas:

- Combat Crime and Terrorism;
- Enhance Public Safety;
- Emergency Management;
- Regulatory; and
- Agency Services.



COMBAT CRIME AND TERRORISM

The Combat Crime and Terrorism function focuses on protecting Texas from terrorist attacks, organized criminal activity, public corruption, and violent criminals by eliminating high-threat organizations, enhancing border and highway security, and conducting investigations that result in the incarceration of corrupt public officials and high-threat criminals.

Appropriations for the Combat Crime and Terrorism function for the 2014–15 biennium:

- total **\$322.4 million** and
- provide for **1,829.2 FTE** positions each fiscal year.

ENHANCE PUBLIC SAFETY

The Enhance Public Safety function focuses on protecting the public through improved highway safety and public safety communications.



The Enhance Public Safety function is appropriated:

- **\$483.3 million** for the 2014–15 biennium and
- **3,158.3 FTE** positions each fiscal year.

EMERGENCY MANAGEMENT

The Emergency Management function is intended to enhance emergency preparedness at the state and local levels, effectively administer homeland security and emergency management grant programs, and ensure a prompt, effective response to and recovery from natural and man-made disasters.

Appropriations for the 2014–15 biennium for the Emergency Management function:

- total **\$1.1 billion** and
- provide for **248.8 FTE** positions each fiscal year.

REGULATORY SERVICES

The Regulatory Services function exists to improve the services provided to all external and internal customers, and improve responsiveness, customer focus, and modern business practices in the delivery of all services to enhance public safety and promote the prevention of crime and terrorism in an ever-changing threat environment.

Appropriations for the Regulatory Services function:

- total **\$452.0 million** and
- **FTE** positions total **2,735.7** each fiscal year.

AGENCY SERVICES

The Agency Services function encompasses core support functions to ensure DPS adheres to sound business and human resources practices. The purpose of these functions is to improve the services provided to all external and internal customers

Appropriations for the Agency Services function:

- total **\$303.7 million** and
- **FTE** positions total **1,193.9** each fiscal year.

AGENCY STRUCTURE

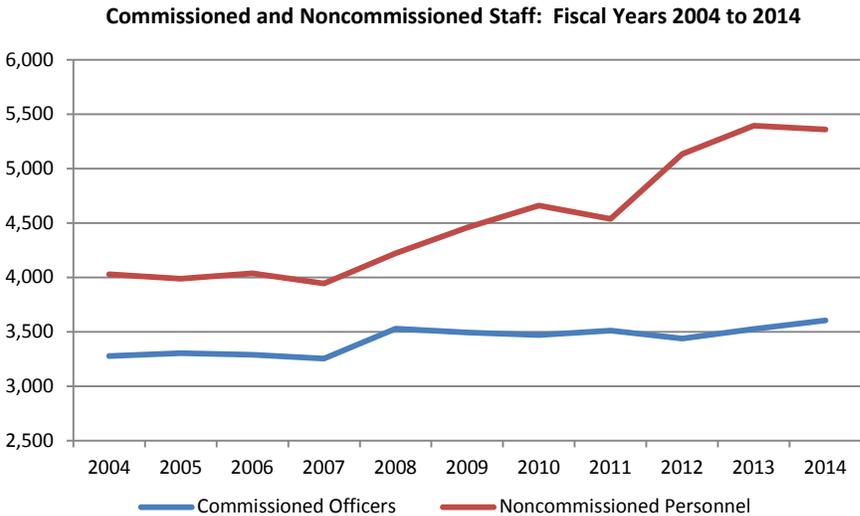
In order to achieve its functions, DPS is organized into 2 branches, Law Enforcement Operations and Homeland Security and Services with 11 major divisions:

- Texas Highway Patrol,
- Criminal Investigations,
- Texas Rangers,



- Intelligence and Counterterrorism,
- Emergency Management,
- Driver License,
- Regulatory Services,
- Finance,
- Information Technology,
- Law Enforcement Support, and
- Administration.

The total number of actual FTE positions reported by DPS increased by 25.7 percent (or 1,823.0 FTEs) from fiscal years 2004 (7,099 FTEs) to 2013 (8,922 FTEs). As a part of the total FTE positions, the number of commissioned peace officers increased from 3,054 to 3,526 during the same period. The agency attributes the historical increase in commissioned officers during fiscal years 2004 to 2009 to increased funding that has allowed for additional recruit schools.



Source: Legislative Budget Board and Texas Department of Public Safety. July 31, 2014 data is used for 2014.

DPS regularly replenishes its cadre of active troopers by operating recruit schools at various times of the year. DPS trains qualified trooper applicants through a rigorous 20 week recruit school that graduates successful recruits as probationary troopers. Recruits study tactical vehicle operation, firearms, use of force, arrest and control tactics, effective report writing, communications skills, and first aid.

To increase the number of troopers, the Eighty-third Legislature, 2013, provided an additional \$12.0 million from the State Highway Fund No. 006 (Other Funds) to fund a total of 6 recruit schools in the 2014–15 biennium. The chart shows the number of new recruits graduating from DPS recruit schools per year since fiscal year 2004.



Number of Recruits Graduated Each Fiscal Year: 2004 - 2014



Source: Texas Department of Public Safety. 2014 number is estimated.

TEXAS HIGHWAY PATROL DIVISION

The Texas Highway Patrol Division (THPD) maintains public safety in Texas through the enforcement of traffic and criminal laws. It also has regulatory responsibilities in the areas of commercial vehicle and motor carrier regulations. THPD provides safety education to enhance public awareness of traffic safety. It also assists in disaster response activities and Region 7 provides security and law enforcement for the State Capitol and the Capitol Complex. THPD is the largest division in DPS and includes specialized field services for Highway Patrol and Commercial Vehicle Enforcement.

HIGHWAY PATROL SERVICE

The Highway Patrol Service (HPS) conducts patrols:

- by patrolling traffic on Texas' public roadways,
- taking appropriate enforcement action against violators,
- investigating vehicle crashes,
- assisting motorists,
- performing criminal interdiction,
- investigating fraudulent document cases,
- providing disaster-related assistance, and
- enhancing border operations along the Texas–Mexico border.

HPS troopers also provide educational programs for Texas citizens about traffic safety, crime prevention, and laws relating to illegal drugs.

The state is divided into seven regions with a total of 19 district offices statewide. Regions are headquartered in:

- Dallas (Region 1),
- Houston (Region 2),
- McAllen (Region 3),
- El Paso (Region 4),
- Lubbock (Region 5),



- San Antonio (Region 6), and
- Capitol Complex (Region 7).

During fiscal year 2013, HPS made 3.0 million traffic law violator contacts.

COMMERCIAL VEHICLE ENFORCEMENT SERVICE

The Commercial Vehicle Enforcement Service's (CVES) primary responsibility is weighing and checking commercial vehicle traffic operating on Texas highways to ensure compliance with statutory requirements regulating:

- weight,
- motor carrier safety,
- registration,
- transportation of persons,
- hazardous material, and
- other property.

CVES enforces the Texas Motor Carrier Safety statutes, which are the state's equivalent to federal interstate regulations for commercial traffic.

CVES objectives include:

- reducing commercial motor vehicle accidents through the enforcement of regulations, and
- protecting the state highways from unnecessary damage by securing compliance with laws regulating weight of commercial vehicles.

During fiscal year 2013, CVES made 1.4 million contacts with motor carrier traffic law violators.

CRIMINAL INVESTIGATIONS DIVISION

The Criminal Investigations Division (CID) is responsible for conducting criminal enterprise investigations targeting those organized criminal groups that constitute the greatest threat to Texas.

CID includes programs focused on:

- drug trafficking,
- gang activity and
- other specialized investigations such as
- fraud,
- cargo theft,
- human trafficking,
- vehicle theft and
- illegal gambling.

CID works closely with local, state, and federal agencies to identify and arrest high-threat criminals such as sex offenders and other violent fugitives. Other CID responsibilities include enforcement duties related to **sex offender registration compliance**. CID also provides technical investigative support both within DPS and to other law enforcement agencies. Organizationally, CID is divided into four specialized sections: gang, drug, special investigations, and investigative support.



A nationally standardized measure of crime is the Index Crime Rate within the FBI's Uniform Crime Report (UCR) – Summary Reporting initiative. Rather than collecting reports of all crimes that were committed in a particular year, the **Index Crime Rate** consists of certain offense categories that are serious by their very nature or because of frequency with which they occur, and they present a common enforcement problem to police agencies across the nation. These summary offense categories can be further categorized as either violent crimes or as property crimes. The Index Crime Rate is generally expressed as the number of crimes per 100,000 residents to compensate for changes in the size of Texas' population and to show the number of people affected by these specific crime categories in a given population.

The seven index offense categories are:

- murder,
- forcible rape,
- robbery,
- aggravated assault,
- burglary, larceny-theft, and
- motor vehicle theft.

The Index Crime Rate has shown a marked decrease in Texas since 1988 when it reached a high of 8,020 crimes per 100,000 persons.

In calendar year 2013, the most recent year for which data are available, the rate was 3,654 crimes per 100,000 Texans.

While summary reporting of crime has statistical relevance of the included categories, DPS recognizes that it provides an incomplete picture of total crime in Texas and the nation, and specifically fails to highlight offenses routinely committed by organized criminal groups operating in Texas such as Extortion, Kidnapping, and Drug Smuggling. DPS is currently partnering with both state and federal entities for an initiative to convert agencies from UCR Summary reporting to the UCR National Incident-Based Reporting System or NIBRS.

TEXAS RANGER DIVISION

The Texas Ranger Division's (TRD) primary responsibilities include:

- major crime investigations,
- border security, and
- investigation of public corruption.

TRD specializes in and assists local police agencies with investigating felony offenses such as murder, sexual assault, and robbery. TRD also operates the **Unsolved Crimes Investigation Program**, which investigates murder cases or linked criminal transactions that are no longer active within other law enforcement agencies. During fiscal year 2013, criminal investigations by the Texas Rangers resulted in 1,811 arrests.

TRD also includes a Special Operations Group that has oversight of the agency's:

- Special Weapons and Tactics Team,
- Regional Special Response Teams,
- Ranger Reconnaissance Team,
- Crisis Negotiations Unit,



- Explosive Ordnance Disposal Unit,
- Texas Crimes Against Children Center (TCACC) and
- Border Security Operations Center.

BORDER SECURITY

TRD coordinates border security operations through six Joint Operations and Intelligence Centers (**JOICs**) along the Texas–Mexico border and Coastal Bend area of Texas. JOICs collect and analyze regional border security intelligence, while collaborating with state, local, and federal law enforcement authorities to conduct intelligence-directed border enforcement operations. JOICs send their regional intelligence data to the Border Security Operations Center (**BSOC**) in Austin.

Administered by Texas Rangers, the BSOC integrates regional intelligence to help determine a more efficient use of law enforcement assets in the larger border area. A major tool used by the BSOC is TxMAP. **TxMAP** merges intelligence from JOICs and other sources to provide a real-time display of criminal activity layered on a Texas map.

Included in the 2014–15 appropriations for DPS are funds for border security. While the agency has two specific initiatives related to border security (Border Security and Local Border Security) with appropriations totaling \$82.7 million in All Funds, historically the majority of border security appropriations to DPS has been allocated across most agency functions.

This appropriation level broadly includes continued funding for ongoing overtime and operational costs for DPS and local law enforcement border security initiatives, joint operation and intelligence centers, additional DPS personnel, and most of the new funding added by the Eighty-third Legislature, 2013.

Funds for border security were also appropriated to the Texas Parks and Wildlife Department (\$5.3 million) and Truusted Programs within the Office of the Governor (\$6.8 million).

INTELLIGENCE AND COUNTERTERRORISM DIVISION

There are several areas vital to public safety and homeland security in Texas, the Intelligence and Counterterrorism Division (ICTD) focuses their efforts upon to better protect Texans today and tomorrow: The timely and effective sharing of detailed and relevant information and intelligence throughout the state by leveraging technology and partnerships; and proactive multi-agency operations, investigations and strategies driven by data analysis and a comprehensive statewide understanding of current and future threats. Today, criminal and terrorist threats are increasingly organized, transnational, transitory, intertwined, covert and dangerous, requiring DPS to adopt a proactive posture and intelligence-led policing approach. These factors create an asymmetric threat environment in our state requiring constant vigilance and proactive, rather than reactive, intelligence-led enforcement and threat/risk mitigation strategies to minimize the danger to our citizens and their families. The ICTD's work is key to the DPS's efforts in understanding these threats and risks and developing intelligence-led enforcement and mitigation strategies.

To enhance the state's ability to detect, assess, and prioritize threats to the safety and security of its citizens, the ICTD's Intelligence Program implemented a State Intelligence Estimate process after consultation with the National Intelligence Council, based in part on the model of the National Intelligence Estimate. State Intelligence Estimates are multi-agency assessments on issues relating to homeland security and public safety in Texas. They serve as the most authoritative and comprehensive analysis of these issues, and they are designed to provide law enforcement and government officials with the most accurate evaluation of current information on a given topic. State Intelligence Estimates are intended to provide an assessment on the



current status of an issue, but they may also include estimative conclusions that make forecasts about future developments and identify the implications for Texas. Unlike reports and assessments produced by an individual agency or center, State Intelligence Estimates draw on the information and expertise of multiple law enforcement and homeland security agencies across Texas. Such an approach is essential to developing a comprehensive assessment of issues that affect the state as a whole. By incorporating the perspectives and information from multiple agencies, DPS is better able to produce assessments that support the development of proactive strategies and policies to address current and evolving threats to the state.

Terrorists represent a real and dangerous threat to the well-being of the citizens of the state and the statewide economy. The best way to protect the citizens from the consequences of a terrorist attack is to keep such an attack from occurring. Prevention encompasses all efforts to detect terrorists, deter their activities, deny access to support structures, and stop assaults and attacks before they are launched. The focus of the DPS's prevention efforts is a robust, integrated, investigative and intelligence capability. Information and intelligence are key to determining where, when, and how to best apply the resources available in the state to disrupt terrorist activities

DPS's Counterterrorism Program has taken a proactive interagency approach to identify and eliminate terrorist threats integrating the Department's intelligence, patrol, and investigative capabilities in partnership with the FBI's Joint Terrorism Task Forces and other law enforcement and intelligence community partners. Additionally, components of the Counterterrorism Program are integrated within the Joint Crime Information Center (i.e. Texas Fusion Center or TxFC) that employs a unified command structure, where various law enforcement and homeland security partners—local, state, and federal—are co-located, and it serves as the state repository for homeland security information and incident reporting.

During the 78th Regular Session, the Texas Legislature passed House Bill 9, which created the Texas Infrastructure Protection Communications Center—renamed the Texas Fusion Center (TxFC) in 2005—whose responsibilities included: planning, coordinating, and integrating government communications and information sharing systems to ensure an effective response in the event of a homeland security emergency; the promotion of emergency preparedness, analysis of information, assessment of threats, and issuance of public warnings related to homeland security emergencies. The center has undergone numerous changes, but the most significant change for the center occurred as a result of DPS's reorganization in 2009 following of the Deloitte Management and Organizational Structure Study. In 2009, the Public Safety Commission approved moving the TxFC into the newly created Intelligence and Counterterrorism Division—to facilitate information sharing and intelligence-led policing, to address existing and evolving threats, and establish an enterprise-wide intelligence program with a centralized collection management and analytical production process that leverages the regional fusion centers and other intelligence entities within Texas. In 2014, DPS renamed the center the Texas Joint Crime Information Center (TxJCIC).

Specifically, the TxJCIC performs four essential functions: First, it integrates and analyzes information from disparate sources statewide to identify leads in high-priority incident investigations and identifies links, associations, and non-obvious relationships in criminal enterprise and terrorism investigations. Second, the TxJCIC produces multi-agency intelligence assessments to increase understanding of current and future threat environments, recognizes trends and patterns in activity, and supports a proactive approach to the prevention of crime and terrorism. Third, it provides situational awareness of relevant world incidents to law enforcement and homeland security leaders through 24-7-365 operation of the TxJCIC Watch. Finally, the TxJCIC develops and coordinates implementation of a multi-agency process to assess and prioritize the wide range of threats facing the State based on threat, vulnerability, and consequence.



TEXAS DIVISION OF EMERGENCY MANAGEMENT

The Texas Division of Emergency Management's (TDEM) primary function is to manage the disaster related responses and services for the state.

TDEM assists local jurisdictions in responding to major emergencies and disasters, including:

- hurricanes,
- tornadoes,
- floods,
- wildfires, and
- hazardous material spills.

TDEM maintains state emergency plans, reviews local emergency plans, and conducts emergency management training for local officials as well as state and local emergency responders. It coordinates state disaster response operations with local governments, federal agencies, volunteer groups, and private sector partners.

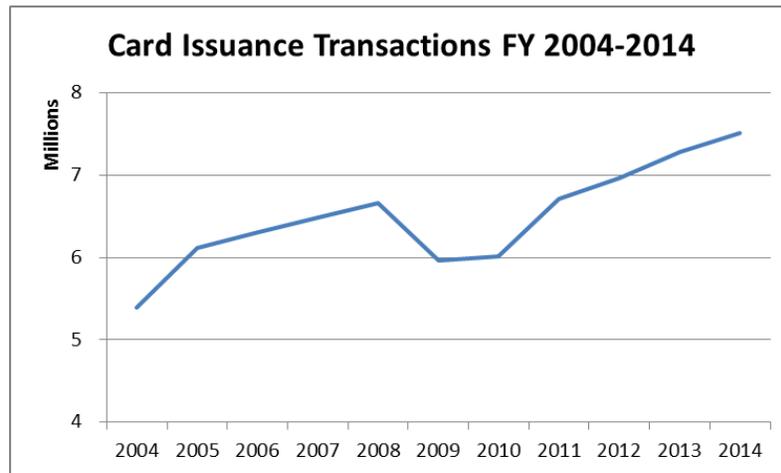
During fiscal year 2013, TDEM coordinated the state response for 3,530 local incidents.

TDEM manages the **State Operations Center**, which serves as the focal point for state weather and health warning systems and is the control facility for emergency operations. Chapter 421, Texas Government Code, requires the Office of the Governor to allocate available federal and state grants and other funding related to homeland security to state and local agencies that perform homeland security activities. It also requires the Office of the Governor to designate a state administrative agency (SAA) to oversee funding received by the state for homeland security. TDEM has been designated as the state administrative agency since fiscal year 2005. It administers millions of dollars in federal and state disaster recovery and hazard mitigation grants to local governments, school districts, and state agencies.

In fiscal year 2013 TDEM allocated over \$135.9 million in disaster recovery funds to eligible grantees. As part of this role, TDEM also performs compliance monitoring, auditing, and inspections related to state homeland security.

DRIVER LICENSE DIVISION

The functions of the Driver License Division (DLD) are to enhance public safety and provide quality services by licensing qualified drivers and removing driving privileges from unsafe drivers; providing accurate records and documents in a timely manner to eligible customers and supporting our law enforcement and criminal justice partners. DLD administers several programs that directly contribute to safer roads in Texas including the **Administrative License Revocation (ALR) Program**, the **Driver Responsibility Program (DRP)**, the **Commercial Driver License Program**, and **Parent Taught Driver Education Services**. DLD is responsible for processing and maintaining driver license records on approximately 16.5 million Texas driver license and 4 million identification card holders. It is also responsible for administering state and federal laws against negligent motor vehicle operators and owners using Texas highways. DLD ensures the competency of Texas drivers by testing new drivers and determining the eligibility of renewal applicants. DLD administered more than 4.7 million driver license examinations during fiscal year 2014. The chart below depicts the increase in annual card issuance transactions (in person and on line) annually since fiscal year 2004.



DLD is also responsible for issuing Election Identification Certificates (EIC) free of charge to eligible applicants. The Eighty-second Legislature, Regular Session, 2011, passed Senate Bill 14, which requires voters to show one of several forms of photo identification when voting in person. Persons who do not possess one of the approved forms of photo identification are eligible to apply for an EIC.

The Eighty-third Legislature, 2013, appropriated an additional \$30.9 million to DPS for the 2014–15 biennium specifically:

- to improve the agency’s driver licensing processing capacities by funding 2 new offices (in Houston and Dallas),
- to acquire up to 325 automated self-service kiosks, and
- to upgrade the DLD electronic fingerprinting technology.

REGULATORY SERVICES DIVISION

The Regulatory Services Division of DPS serves Texas citizens and businesses by providing service, guidance and protection through the issuance of licenses and the regulation of certain businesses. The regulatory programs at DPS include:

- Private Security,
- Concealed Handgun Licensing,
- Controlled Substances Registration,
- Vehicle Inspection, and
- Metals Registration.

PRIVATE SECURITY PROGRAM

The DPS’ Private Security Program (PSP) regulates the private security industry in Texas. State regulations for this industry include licensing private security companies and registering individuals employed by those licensed companies. The once stand-alone Texas state agency that licensed and regulated private security was created in 1969 as the Texas Board of Private Detectives and Private Investigators. In 1998, that agency was



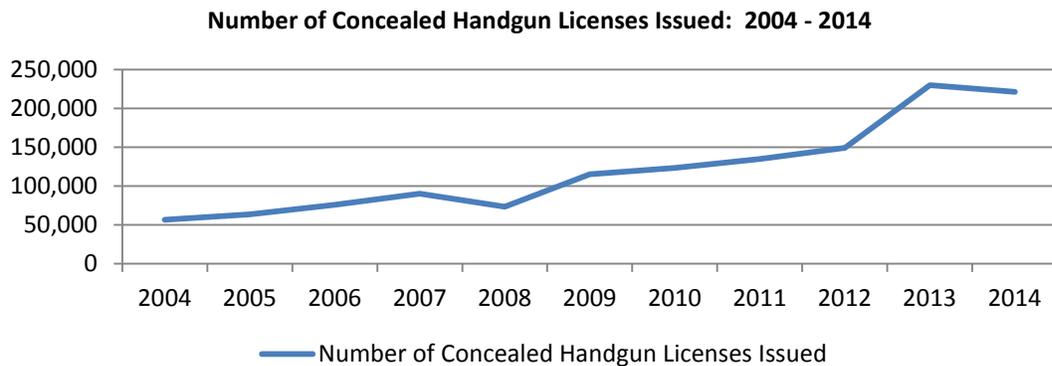
renamed the Texas Commission on Private Security. The Seventy-eighth Legislature, 2003, abolished the Texas Commission on Private Security and transferred its agency functions to DPS, which then established PSP. PSP is associated with the statutorily created Texas Private Security Board which is a seven-member board appointed by the Governor. The Texas Private Security Board was established to hear appeals by applicants under Texas' Private Security Act. In addition, the Board devises rules for the administration of the Act.

In fiscal year 2013, PSP issued 77,780 private security licenses and registrations.

CONCEALED HANDGUN LICENSING PROGRAM

DPS administers the Concealed Handgun Licensing Program under the authority of Texas Government Code Chapter 411, Subchapter H. DPS licenses individuals to carry concealed handguns within Texas, evaluates the eligibility of applicants through criminal history background checks, and monitors those currently licensed to ensure their continued eligibility. DPS also trains and certifies instructors who teach the required courses to applicants.

In December 2012, DPS reported 584,850 active license holders and 3,017 certified instructors. The chart shows the number of concealed handgun licenses issued annually by DPS has approximately tripled since fiscal year 2004.



Source: Texas Department of Public Safety. 2014 data represents only 11 of 12 months.

CONTROLLED SUBSTANCES REGISTRATION PROGRAM

The Controlled Substances Registration Program (CSRP) within DPS was established as a result of the passage of the Texas Controlled Substances Act in 1973. CSRP involves the registration of all persons or institutions that manufacture, distribute, analyze, or dispense controlled substances in Texas. Registrants include practitioners (medical doctors, dentists, veterinarians, podiatrists, therapeutic optometrists), mid-level practitioners (advanced practice nurses and physicians' assistants), pharmacies, hospitals, manufacturers, researchers, teaching institutions, distributors, and analysts.

There are currently 109,000 registrants. The purpose of registering these individuals and institutions is to attempt to more effectively control the diversion of controlled substances from legitimate channels, and to promote public health and welfare by controlling prescription drug fraud and abuse.



VEHICLE INSPECTION PROGRAM

The DPS Vehicle Inspection Program (VIP) certifies vehicle inspectors and inspection stations, monitors and ensures compliance with inspection standards, and supervises vehicle emission programs designed to meet federal clean air requirements. VIP has the authority to deny certification of inspectors and stations as well as suspend or revoke station and inspector certification. VIP is also responsible for the sale and fulfillment of orders for inspection certificates.

In fiscal year 2013, there were 38,781 certified inspectors in 11,458 licensed inspection stations that performed 18.4 million inspections.

METALS REGISTRATION PROGRAM

Pursuant to Chapter 1956 of the Texas Occupations Code, DPS is responsible for registering all metal recycling entities operating in Texas. Registered entities are required to collect certain identifying information from sellers of recycled material in order to aide law enforcement in tracking entities and individuals who are buying and/or selling stolen material. The information collected in DPS' Metals Registration Program database contains a record of all reported metals transactions throughout Texas.

In fiscal year 2013, DPS issued 428 metal registration certifications. DPS also has the authority to suspend or revoke certificates of registration for the reasons set forth in state statute and for failure to comply with rules set forth by DPS.

LAW ENFORCEMENT SUPPORT DIVISION

The Law Enforcement Support Division of DPS supports law enforcement agencies and Texas citizens by providing forensic evidence analysis and access to criminal justice and emergency information. The law enforcement support programs at DPS include Crime Laboratory, Crime Records, and Public Safety Communications.

CRIME LABORATORY

DPS provides forensic and analytical services to law enforcement agencies investigating crimes through a system of 13 crime laboratories in locations across Texas.

The agency provides analysis of:

- trace evidence (such as hair, fibers, gunshot residue, and tire impressions),
- biological evidence (such as DNA),
- drugs,
- alcohol, and
- toxicology.

Crime Laboratory personnel also provide expert testimony on analysis of evidence and interpretation of technical data and findings.

The Eighty-third Legislature, 2013, provided DPS' crime laboratory function with \$8.7 million in General Revenue Funds:

- to increase the general capacity of the crime laboratories and



- \$10.9 million in General Revenue Funds specifically to outsource testing services of untested sexual assault kits applicable to Senate Bill 1636 (82nd).

CRIME RECORDS SERVICE

DPS administers statewide information systems to provide criminal justice information to authorized users in a rapid and usable format.

The Crime Records Service collects information on:

- criminal history and fingerprinting records,
- sex offender identification, and
- crime statistics.

The Crime Records Service relies significantly upon information sharing among local, state, and federal law enforcement agencies.

In fiscal year 2013 the Crime Records Service processed over 6.5 million criminal history inquiries.

Information Sharing	CY 2013	CY 2014 as of 8-2014
NCIC / TCIC Queries	87,044, 047	59,718,410
TLETS Transactions	1,450,227,469	994,675,909
Records shared with NDEx	72,163,889	51,779,531
CODIS DNA Profiles	36,962	45,671
DNA Hits	2,460	2,333

PUBLIC SAFETY COMMUNICATIONS

The Public Safety Communications Service operates 27 communications facilities across the state to provide radio and telecommunications coverage to law enforcement personnel and disseminates emergency information to Texans.

The Public Safety Communications Service answered 102,448 calls from stranded motorists in fiscal year 2013. The Public Safety Communications Service also implements the state’s efforts to realize voice, data, and video interoperability.

SIGNIFICANT LEGISLATION

The Eighty-third Legislature, Regular Session, 2013, passed 13 bills that significantly modify the concealed handgun license laws DPS is responsible for enforcing, six of which are discussed here.

- **HB 3142 - Concealed Handgun Proficiency Categories.** The enactment of House Bill 3142 removes the category of handgun (i.e., revolver or semi-automatic) when demonstrating handgun proficiency for purposes of obtaining a concealed handgun license.



- **SB 864 – Concealed Handgun License Course Hours.** The enactment of Senate Bill 864 reduces the amount of time for the classroom training component of a concealed handgun license course to a minimum of four hours and a maximum of six hours.
- **HB 48 – Concealed Handgun License Renewal Course.** The enactment of House Bill 48 eliminates the requirements for current concealed handgun license holders to complete a renewal course, or demonstrate handgun proficiency, when renewing the license.
- **SB 1907 – Concealed Handgun Storage.** The enactment of Senate Bill 1907 prohibits an institution of higher education from proscribing individuals possessing a valid concealed handgun license from storing a handgun and/or ammunition in a vehicle on campus.
- **HB 485 – Concealed Handgun License Fees for Peace Officers.** The enactment of House Bill 485 reduces the fee required to obtain an original and/ or renewal concealed handgun license for certain law enforcement officers, correctional officers, and veterans of the United States Armed Forces.
- **HB 3370 – Concealed Handgun License Fees for Retired Peace Officers.** The enactment of House Bill 3370 reduces the fee required to obtain an original and/or renewal concealed handgun license for certain retired peace officers.

Further, the Eighty-third Legislature, Regular Session, 2013, passed two bills that establish the legal framework for providing security at independent school districts or charter schools through the training, certification, and employment of armed school marshals.

- **HB 1009 – School Marshals.** The enactment of House Bill 1009 creates a school marshal as a category of law enforcement officer, and authorizes school districts or charter schools to appoint one person certified as eligible by the Texas Commission on Law Enforcement as a school marshal for every 400 students in average daily attendance. House Bill 1009 also authorizes an appointed school marshal to carry or possess a handgun on the physical premises of a school based on written regulations promulgated by the district or charter school.
- **SB 1857 – School Safety Training.** The enactment of Senate Bill 1857 requires DPS to establish a process to enable qualified handgun instructors to obtain an additional certification in school safety and, upon certification, provide school safety training to employees of a school district or an open-enrollment charter school who possess a valid concealed handgun license.

The Eighty-third Legislature, Regular Session, 2013, passed several other bills that affect DPS and the laws the agency is responsible for enforcing, four of which are discussed here.

- **HB 2305 – Inspection and Registration of Vehicles.** The enactment of House Bill 2305 requires DPS and the Department of Motor Vehicles (DMV) to replace the current dual inspection/registration sticker system with a single registration sticker by September 1, 2015. The legislation requires DPS and DMV to enter into an agreement for the transfer of DPS vehicle inspection compliance information to DMV. The legislation also requires the DMV or a county tax assessor-collector to verify that a vehicle has passed the required safety inspection and/or emission inspection before the vehicle may be registered.



- **SB 742 – Attempted Child Abduction Information.** The enactment of Senate Bill 742 requires DPS to adopt rules requiring local law enforcement agencies to submit certain attempted child abduction information into the agency’s Missing Persons Clearinghouse using the Texas Law Enforcement Telecommunications System.
- **HB 912 – Unmanned Aircraft.** The enactment of House Bill 912 stipulates criteria defining the lawful uses of images captured by unmanned aircraft and requires DPS to adopt rules and guidelines for the use of unmanned aircraft by Texas law enforcement authorities.
- **SB 1729 – Agreements with Counties for Driver License Renewal.** The enactment of Senate Bill 1729 authorizes DPS to enter into agreements with certain county commissioner’s courts for the issuance of renewal and duplicate driver’s licenses, election identification certificates, and personal identification certificates. Previously, only DPS possessed the authority to issue renewal and duplicate driver’s licenses, election identification certificates, and personal identification certificates.



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

Activities

In Millions

Border Security		\$ 29.2	\$ 51.2
	Direct Administration		
	TEXAS HIGHWAY PATROL (THP) BORDER SECURITY		
	RANGER (RGR) BORDER SECURITY		
	INTELLIGENCE AND COUNTER TERRORISM (ICT) BORDER SECURITY		
	CRIMINAL INVESTIGATIONS		
	CRIMINAL ENTERPRISE INVESTIGATION		
Border Security - Aircraft		\$ 8.6	\$ 8.6
	Direct Administration		
	BORDER SECURITY AIRCRAFT OPERATIONS		
Commerical Vehicle Enforcement		\$ 89.1	\$ 180.6
	Direct Administration		
	COMMERCIAL VEHICLE ENFORCEMENT		
Motor Carrier Bureau		\$ 44.9	\$ 44.9
	Direct Administration		
	MOTOR CARRIER BUREAU		
Counterterrorism		\$ 1.2	\$ 1.5
	Direct Administration		
	ROUTINE OPERATIONS		
Crime Lab Services		\$ 81.7	\$ 96.8
	Direct Administration		
	FORENSIC CRIME LAB		
	CODIS		
	BREATH ALCOHOL CRIME LAB		
Crime Records Service		\$ 66.9	\$ 78.3
	Direct Administration		
	CRIME RECORDS SERVICE ADMINISTRATION		
	CRIME INFORMATION BUREAU		
	CRIMINAL HISTORY RECORD INFORMATION PROCESSING		
	ACCESS & DISSEMINATION OF CRIMINAL RECORDS		
	UNIFORM CRIME REPORTING COLLECTION		
	CRIMINAL JUSTICE INFORMATION SYSTEMS TECHNICAL		
	AUDIT		
	TEXAS DATA EXCHANGE		
	FINGERPRINT PROCESSING BUREAU		



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

Activities		In Millions	
Sex Offender Registration Database		\$ 2.7	\$ 3.9
	Direct Administration SEX OFFENDER REGISTRATION PRGORAM		
Criminal Interdiction		\$ 8.4	\$ 19.9
	Direct Administration TEXAS HIGHWAY PATROL (THP) CRIMINAL INTERDICTION		
Criminal Interdiction - Aircraft		\$ 21.9	\$ 21.9
	Direct Administration CRIMINAL INTERDICTION AIRCRAFT OPERATIONS		
Criminal (Special) Investigations (Rangers)		\$ 8.5	\$ 46.1
	Direct Administration CRIMINAL INVESTIGATIONS		
Database & Clearinghouse for Missing Persons		\$ 2.2	\$ 2.5
	Direct Administration DATABASE AND CLEARINGHOUSE FOR MISSING PERSONS		
Polygraph		\$ 4.6	\$ 4.6
	Direct Administration POLYGRAPH TRAINING		
Special Weapons & Tactics (SWAT)		\$ 4.3	\$ 5.4
	Direct Administration SPECIAL WEAPONS AND TACTICS (SWAT)		
Driver License Services		\$ 58.6	\$ 62.2
	Direct Administration DRIVER LICENSE SERVICES		
Driver License Process Improvement Plan		\$ 18.7	\$ 18.7
	Direct Administration DRIVERS LICENSE PROCESS IMPROVEMENT PLAN		
Driving & Motor Vehicle Safety		\$ 165.6	\$ 213.7
	Direct Administration DRIVING AND MOTOR VEHICLE SAFETY		
Safety Education		\$ 5.2	\$ 5.3
	Direct Administration SAFETY EDUCATION		
Emergency Preparedness		\$ 188.7	\$ 189.3
	Direct Administration PROGRAM OPERATIONS		
Amber Alert		\$ -	\$ -



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

<i>Activities</i>		In Millions	
Facilities Management		\$ 10.0	\$ 11.0
	Direct Administration		
	ROUTINE OPERATIONS		
	CONSTRUCTION		
Repair or Rehabilitation of Building & Fac		\$ 35.4	\$ 86.3
	Direct Administration		
	ROUTINE OPERATIONS		
Financial Management		\$ 13.2	\$ 14.0
	Direct Administration		
	FINANCIAL MANAGEMENT		
Fleet Operations		\$ 4.9	\$ 5.4
	Direct Administration		
	ROUTINE OPERATIONS		
HQ Admin		\$ 44.2	\$ 107.4
	Direct Administration		
	ROUTINE OPERATIONS		
Human Capital Management		\$ 5.3	\$ 6.8
	Direct Administration		
	ROUTINE OPERATIONS		
IT		\$ 102.8	\$ 247.3
	Direct Administration		
	PROGRAM OPERATIONS		
	CYBER SECURITY		
Intelligence		\$ 5.7	\$ 14.9
	Direct Administration		
	ROUTINE OPERATIONS		
	NETWORKED INTELLIGENCE		
Fusion Center		\$ 8.1	\$ 8.1
	Direct Administration		
	ROUTINE OPERATIONS		



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

<i>Activities</i>		In Millions	
Local Border Security		\$ 39.6	\$ 43.0
	Direct Administration		
	DIRECT ADMINISTRATION		
	PASS THRU ACTIVITIES		
	RANGER (RGR) - LOCAL BORDER		
	TEXAS HIGHWAY PATROL (THP) - LOCAL BORDER		
	ROUTINE BORDER OPERATIONS		
	OPERATIONS TECHNOLOGY SUPPORT		
	CRIME INFORMATION BUREAU		
	CRIMINAL INTERDICTION INITIATIVES		
Tactical Marine Unit		\$ 6.3	\$ 13.3
	Direct Administration		
	TACTICAL MARINE UNIT		
Organized Crime		\$ 127.5	\$ 162.5
	Direct Administration		
	CRIMINAL INVESTIGATIONS		
	CRIMINAL ENTERPRISE INVESTIGATIONS		
Public Safety Communciations		\$ 34.9	\$ 85.4
	Direct Administration		
	REGIONAL FIELD OPERATIONS		
	MOBILE COMMUNICATIONS COMMAND PROGRAM		
	RADIO SYSTEM PROGRAM		
	INTEROPERABILITY		
Recovery & Migation		\$ 275.0	\$ 275.0
	Direct Administration		
	PROGRAM OPERATIONS		
Fire Management Assistance		\$ -	\$ -
	Direct Administration		
	PROGRAM OPERATIONS		
Regional Admin		\$ 27.0	\$ 30.1
	Direct Administration		
	ROUTINE OPERATIONS		
	DIRECT ADMINISTRATION - TEXAS HIGHWAY PATROL (THP)		
	DIRECT ADMINISTRATION - LAW ENFORCEMENT		



Texas Department of Public Safety

2014 Strategic Fiscal Review (SFR)

Source: LBB Defined Programs

AY 2016-17 Funding
Base Enhanced

<i>Activities</i>		In Millions	
Regulatory Service Compliance		\$ 23.6	\$ 33.7
	Direct Administration		
	REGULATORY SERVICE COMPLIANCE		
	CRIMINAL INVESTIGATIONS DIVISION (CID)		
Regulatory Service Issuance		\$ 14.7	\$ 19.7
	Direct Administration		
	REGULATORY SERVICE ISSUANCE		
Regulatory Service Modernization		\$ 11.9	\$ 14.3
	Direct Administration		
	REGULATORY SERVICES MODERNIZATION		
Response Coordination		\$ 6.9	\$ 6.9
	Direct Administration		
	RESPONSE COORDINATION (DIVISION OF EMERGENCY MANAGEMENT)		
Security Programs		\$ 45.4	\$ 60.4
	Direct Administration		
	PATROL AND ENFORCEMENT		
	PHYSICAL SECURITY		
	CAPITOL SECURITY		
	NON-COMMISSIONED SECURITY FORCE		
	EXECUTIVE PROTECTION		
State Operations		\$ 16.3	\$ 16.5
	Direct Administration		
	PROGRAM OPERATIONS		
Traffic Enforcement		\$ 380.4	\$ 509.8
	Direct Administration		
	TRAFFIC ENFORCEMENT		
Training Academy & Development		\$ 32.0	\$ 68.7
	Direct Administration		
	RECRUIT SCHOOL & TRAINING		
	TRAINING AND EMPLOYEE DEVELOPMENT		
Victim Services		\$ 2.1	\$ 2.9
	Direct Administration		
	VICTIM SERVICES		
	PSYCHOLOGICAL SERVICES		
Total		\$ 2,169.7	\$ 2,956.4



Texas Department of Public Safety

Exceptional Items Brief Description

Operation Strong Safety - \$309.9M, 253.5 FTEs, Commissioned Positions 122.0

This request would provide dedicated resources to sustain continuous patrols. The request includes officers, analysts, scientists, and technology personnel along with equipment and infrastructure to provide more coverage between the 27 points-of-entry.

Operation Rescue (Human Trafficking) - \$48.2M, 100.8 FTEs, Commissioned Positions 30.0

DPS requests additional resources to combat the escalation of Human Trafficking. This multi-prong approach involves criminal enterprise human trafficking investigations; expansion of the Interdiction for the Protection of Children (IPC) and Texas Crimes Against Children Center (TCACC) programs; updated technology for DPS officers and other responders, funding for additional crime laboratory equipment and personnel to process forensic evidence, equipment to shore up the DPS technology infrastructure, improvements to the Sex Offender Registry, and expansion of the Interdiction for the Protection of Children program, which includes implementation of 83R's SB 742 (attempted child abduction).

Operation Save Texas Lives- \$137.1M, 264.1 FTEs, Commissioned Positions 172.0

This proposal focuses on reducing the escalating deaths and serious injuries on Texas roadways. Establishes a Highway Safety Operations Center, expands statewide patrol capacity in understaffed areas, and sufficient patrol vehicles. DPS also seeks upgraded equipment for testing suspected impaired drivers.

Driver License – Expand Rural and High Volume Areas to Meet Demand- \$72.0M, 268.7 FTEs

Commercial Driver License skills testing facilities need to be upgraded to meet new testing standards. DPS will hire additional staff to meet increased demand in customer service calls. Electronic tablets will be deployed to field offices to improve drive skills testing processes and to reduce fraud.

Protect State Highway Infrastructure- \$91.7M, 209.9 FTEs, Commissioned Positions 141.0

DPS seeks to increase the number of Commercial Vehicle Enforcement Troopers and civilian inspectors to enhance road safety by removing unsafe and destructive commercial drivers and vehicles.

Cyber Security- \$27.8M, 32.0 FTEs

Cyber security is critical to protect the sensitive law enforcement and PII data managed by DPS. The landscape of cyberspace is constantly changing, and threats to the department are evolving in sophistication and persistence.



Texas Department of Public Safety

Texas Anti-Gang Initiative- \$15.7M, 5.0 FTEs

DPS and other criminal justice partners have created an Anti-Gang Center in the Houston area, and based upon the success of that endeavor, the Department seeks to increase the state's ability to detect, identify, and eliminate the state's most dangerous gangs by expanding the concept into each of the DPS regions. Included in this proposal are updates and an expansion of agency technology infrastructure to support gang and human trafficking investigations and the duties of Texas Anti-Gang Centers in major gang hubs.

Facilities- \$53.4M, 10.6 FTEs (some costs to be determined by TFC)

Construction of recruit school dormitory, regional offices in El Paso and San Antonio and expansion of crime labs are needed. The items are pending until receipt of project analyses from TFC. Included is creation of a DPS HQ master plan, Capitol security and deferred maintenance for two years.

Reduce Licensing Delivery Times (Concealed Handgun, Prescription Access and others) - \$14.2M, 55.0 FTEs

The Department seeks to improve customer service in regulated programs by replacing legacy systems that are no longer supported, and by adding positions to address significant volume increases in the impacted programs such as the concealed handgun license program.

Law Enforcement – State and Local Training- \$9.7M, 27.1 FTEs, Commissioned Positions 17.0

DPS requests funding to provide training to local and state law enforcement officers with a Leadership Command College, active shooter training and by leveraging academia to conduct research and assess strategy results. This initiative would also provide effective virtual training and additional FTEs and equipment to expand the tactical readiness to all DPS regions and staff.

Centralized Accounting and Payroll Personnel System (CAPPS) - \$6.8M, 15.0 FTEs

The Comptroller of Public Accounts has identified DPS to transition to the CAPPS. The system consolidates human resources and payroll system administration for state agencies, making reporting easier due to its interfaces with multiple statewide systems.



Texas Department of Public Safety

Revenue Collected or *Distributed - 2014 and 2015

	Appropriated		Unappropriated								TOTAL Appropriated & Unappropriated	Trust	
	General Revenue 0001	State Highway Fund 0006	General Revenue 0001	Clean Air Fund 0151	Texas Mobility Fund 0365	Motorcycle Education Fund 0501	0801	Breath Alcohol Testing Fund 5013	Emmissions Reduction Plan Fund 5071	Emergency Radio Infrastructure 5153			Trauma Fac. & EMS Fd 5111
Combat Crime and Terrorism													
Court Costs			\$435,745	Z				\$1,996,953	AA	\$20,081,930	BB	\$22,514,628	
Controlled Substance Act - State Seized 40%/60%		\$1,715,004	C	\$8,291,496	D							\$10,006,500	
Enhance Public Safety													
Improve Highway Safety in Texas													
Motor Carrier Act Penalties					\$6,607,286	MM						\$6,607,286	
Regulatory Agency Services													
Crime Laboratory Services													
Reimbursement Drug Cases Examined		\$2,460,546	E									\$2,460,546	
Crime Records Services	\$54,309,146	F	\$1,011,367	H								\$55,320,513	\$26,841,737
Texas.gov Fees - Crime Records			\$1,101,736	I								\$1,101,736	
Driver License													
Driver Responsibility Prog Rider			\$884,434	N								\$142,499,755	\$143,384,189
Driver Responsibility 1%	\$893,555	J	\$1,864,056	K								\$2,757,611	
Driver Responsibility Vendor Fee	\$4,769,962	L	\$142,499,755	M								\$147,269,717	
Parent Taught Driver Education		\$3,234,794	Q									\$3,234,794	
Fees & Licenses		\$53,990	P	\$36,865,612	R	\$398,234,357	S	\$2,451,925	T	\$1,238,265	U	\$438,844,148	
Texas.gov Fees - Driver License				\$68,722,768	V							\$68,722,768	
Regulatory Services Division													
Motor Vehicle Inspection Fees				\$132,705,680	CC	\$148,343,950	DD			\$9,247,000	EE	\$290,296,630	
Texas.gov Fees - Motor Vehicle Inspection			\$41,018,145	FF								\$41,018,145	
Concealed Handgun			\$33,898,308	A								\$33,898,308	
Texas.gov Fees - Concealed Handgun			\$1,146,670	B								\$1,146,670	
Controlled Substances	\$1,624,815	JJ	\$5,334,528	II								\$6,959,343	
Metal Recycling			\$409,071	LL								\$409,071	
Texas.gov Fees - Metal Recycling			\$131,548	MM								\$131,548	
Private Security Rider	\$1,710,071	GG	\$13,636,571	HH								\$15,346,641	
Ignition Interlock Service Center Inspection Fees		\$4,300	KK									\$4,300	
Miscellaneous Revenue													
Other Miscellaneous Revenue	\$2,884,217	W	\$10,179,700	Y	\$17,184,947	X						\$30,248,864	
	\$66,191,766	\$17,648,334	\$374,436,756	\$132,705,680	\$553,185,593	\$2,451,925	\$1,996,953	\$9,247,000	\$20,081,930	\$142,499,755	\$1,321,683,957	\$26,841,737	
	Appropriated		Unappropriated										
	\$83,840,100	6%	\$1,263,447,328									Total including Trust	\$1,348,525,693

Texas Department of Public Safety Revenue Collected or *Distributed - 2014 and 2015

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
CHL	Concealed Handgun License Fees	Varies up to \$140	\$15,145,885	\$18,400,000	\$33,545,885		0001	Not Approp	3126	Government Code	§§ 411.173 - 411.201
CHL	Handgun Trainer Fee/CH Instructor Certificate	\$100	\$182,423	\$170,000	\$352,423		0001	Not Approp	3175	Government Code	§§ 411.190 - 411.1901
						\$33,898,308 A					
CHL	RS Texas.gov Fee - Concealed Handgun	\$2	\$546,670	\$600,000	\$1,146,670		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$1,146,670 B					
CID	Controlled Substance Act Forfeited Money - State Seized - DPS Portion 40%	Varies	\$715,004	\$1,000,000	\$1,715,004		0006	Appropriated	3583	Code of Criminal Procedure	§ 59.06
						\$1,715,004 C					
CID	Controlled Substance Act Forfeited Money - State Seized - State Portion	Varies	\$3,491,496	\$4,800,000	\$8,291,496		0001	Not Approp	3583	Code of Criminal Procedure	§ 59.06
						\$8,291,496 D					
CL	Reimbursement for Drug Cases Examined	\$140	\$1,230,546	\$1,230,000	\$2,460,546		0001	Appropriated	3731	Code of Criminal Procedure	§ 42.12
						\$2,460,546 E					
CR	Crime Record User Fee - FBI FEE - CR Portion	\$2	\$1,678,851	\$1,660,000	\$3,338,851		0001	Appropriated	3719	Government Code, Occupations Code	§§ 411.087, 1051.3041
CR	Criminal History Public Website	\$3.15	\$4,835,948	\$4,838,000	\$9,673,948		0001	Appropriated	3719	Government Code	§ 411.135
CR	Criminal History Record Conviction Database	\$15.00 or \$10.00 or \$1.00	\$14,687	\$14,000	\$28,687		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Criminal History Secure Site	\$15.00 or \$10.00 or \$1.00	\$4,902,296	\$4,900,000	\$9,802,296		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Document Sales	\$15.00 or \$10.00 or \$1.00	\$1,589,824	\$1,500,000	\$3,089,824		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Hazmat Fees - TSA	\$4	\$927,148	\$950,000	\$1,877,148		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Fingerprint Checks	\$15	\$9,946,949	\$9,900,000	\$19,846,949		0001	Appropriated	3719	Government Code	§§ 411.042(d), 411.087, 411.088, 411.145(a)(2)
CR	Private Entity Expunction Notice	Varies	\$29,187	\$33,000	\$62,187		0001	Appropriated	3719	Code of Criminal Procedure	Article 55.02 § 3(C-2)
CR	Crime Records - Vendor Fees	\$9.95	\$3,561,772	\$3,000,000	\$6,561,772		0001	Appropriated	3727	Government Code	§ 411.042(j)
CR	Sex Offender Registration Reimbursement	Cost recovery basis	\$15,483	\$12,000	\$27,483		0001	Appropriated	3802	Code of Criminal Procedure	§ 62.045
						\$54,309,146 F					

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
CR	FBI FEE Trust - Regular	\$14.50	\$12,448,983	\$14,000,000	\$26,448,983		0001	Trust	3790	Government Code	§ 411.087
CR	FBI FEE Trust - Volunteer	\$13	\$192,754	\$200,000	\$392,754		0001	Trust	3790	Government Code	§ 411.087
						\$26,841,737 G					
CR	Fingerprint Record Fees	\$10	\$4,285	\$4,000	\$8,285		0001	Not Approp	3776	Human Resources Code	§ 80.001(b)
CR	History Check Non-school Employee - TEA	\$6	\$509,082	\$494,000	\$1,003,082		0001	Not Approp	3776	Human Resources Code	§ 80.001(b)
						\$1,011,367 H					
CR	LES - Texas.gov Fees - Crime Records	2.25% of fees	\$526,736	\$575,000	\$1,101,736		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$1,101,736 I					
DL	Driver Resp. Program - Driver License Division *	1% of fees that are \$100 - \$2,000	\$513,555	\$380,000	\$893,555		0001	Appropriated	3024	Health & Safety Code	§ 780.002(b)
						\$893,555 J					
DL	Driver Resp. Program - Driver License Division - Amount set by Rider	1% of fees that are \$100 - \$2,000	\$932,028	\$932,028	\$1,864,056		0001	Not Approp	3024	Health & Safety Code	§ 780.002(b)
						\$1,864,056 K					
DL	Driver Responsibility Program - Vendor Fees	Varies	\$2,769,962	\$2,000,000	\$4,769,962		0001	Appropriated	3727	Transportation Code	§ 708.155
						\$4,769,962 L					
DL	Driver Resp. Program - General Revenue	49.5% of fees that are \$100 - \$2,000	\$71,531,783	\$70,967,972	\$142,499,755		0001	Not Approp	3024	Health & Safety Code	§ 708.002(b)
						\$142,499,755 M					
DL	Voluntary Driver License Fee for Blindness Screening and Treatment	\$1	\$464,434	\$420,000	\$884,434		0001	Not Approp	3026	Transportation Code	§ 521.421(j)
						\$884,434 N					
DL	Driver Resp. Program - Trauma Fund	49.5% of fees that are \$100 - \$2,000	\$71,531,783	\$70,967,972	\$142,499,755		5111	Not Approp	3024	Health & Safety Code	§ 708.002(b)
						\$142,499,755 O					
DL	National Driver Registry	\$4	\$5,721	\$5,450	\$11,171		0006	Appropriated	3719	Transportation Code	§ 521.056
DL	Supoenas	Varies	\$22,819	\$20,000	\$42,819		0006	Appropriated	3802	Government Code	§ 403.011, 403.012

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
					\$53,990 P					
DL Parent Taught Driver Education	\$18.70 plus tax	\$1,692,794	\$1,542,000	\$3,234,794	\$3,234,794 Q	0006	Appropriated	3752	Government Code	§ 2052.301
DL Motor Vehicle Safety Responsibility Fees (Reinstatement Fee)*	\$100	\$7,198,438	\$6,800,000	\$13,998,438		0001	Not Approp	3056	Transportation Code	§ 601.376
DL Driver Responsibility Program - Vendor Fees - Amount set by Rider	Varies	\$11,433,587	\$11,433,587	\$22,867,174	\$36,865,612 R	0001	Not Approp	3727	Transportation Code	§ 708.155
DL DL Reinstatement-Administrative License Revocation*	\$125	\$6,787,265	\$6,000,000	\$12,787,265		0365	Not Approp	3025	Transportation Code	§ 524.051
DL Driver License Fees	\$10-\$120	\$112,103,922	\$111,000,000	\$223,103,922		0365	Not Approp	3025	Transportation Code	§§ 521.421, 522.029
DL ID Certificates	\$5-\$15	\$12,220,922	\$11,300,000	\$23,520,922		0365	Not Approp	3025	Transportation Code	§ 521.422
DL Ignition Interlock DL Fees	\$10	\$77,894	\$60,000	\$137,894		0365	Not Approp	3025	Transportation Code	§ 521.2465
DL Occupational DL Fees	\$10	\$248,931	\$240,000	\$488,931		0365	Not Approp	3025	Transportation Code	§ 521.421
DL Reinstatement Fees	\$100	\$6,413,565	\$6,400,000	\$12,813,565		0365	Not Approp	3025	Transportation Code	§ 521.313
DL Driver Record & Interactive Record Fees	\$4-20	\$63,184,939	\$61,840,000	\$125,024,939		0365	Not Approp	3027	Transportation Code	§§ 521.045, 521.055
DL Sale of License Information (Complete and Weekly Update)	\$75-2000	\$196,919	\$160,000	\$356,919	\$398,234,357 S	0365	Not Approp	3027	Transportation Code	§ 521.050
DL Motorcycle License Fee	\$8-15	\$1,251,925	\$1,200,000	\$2,451,925	\$2,451,925 T	0501	Not Approp	3025	Transportation Code	§§ 521.421, 522.029
DL Voluntary Driver License Fee for Glenda Dawson Donate Life - Texas	\$1	\$538,265	\$700,000	\$1,238,265	\$1,238,265 U	0801	Not Approp	3790	Transportation Code	§§ 521.421(g), 521.422(c)
DL DL Texas.gov Fees	\$1-\$5.75	\$29,987,721	\$32,200,000	\$62,187,721		0001	Not Approp	3879	Government Code	§ 403.023(2)
DL DL Texas.gov Fees - Cash	\$1-\$5.75	\$3,235,047	\$3,300,000	\$6,535,047	\$68,722,768 V	0001	Not Approp	3879	Government Code	§ 403.023(2)
MISC Copies of Documents	Varies	\$19,154	\$12,345	\$31,499		0001	Appropriated	3719	Government Code	§ 552.261

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC Conference Registration Fee	Varies	\$317,560	\$300,000	\$617,560		0001	Appropriated	3722	GAA, 82nd Leg., R.S., Art. IX	§ 8.08
MISC Donations - Border Security	Varies	\$2,610	\$0	\$2,610		0001	Appropriated	3740	Government Code	§ 403.011
MISC Rental - Vending Machine Commissions	Varies	\$86	\$99	\$185		0001	Appropriated	3747	Government Code	§ 403.011
MISC Sale of Publications/Printed Material Other Surplus or Salvage Propert/Material	Varies	\$91	\$100	\$191		0001	Appropriated	3752	Government Code	§ 2052.301
MISC Sales - DPS Portion - 25%	Varies	\$5,907	\$8,000	\$13,907		0001	Appropriated	3754	Government Code	Ch 2175
MISC Sale of Operating Supplies	Varies	\$0	\$0	\$0		0001	Appropriated	3763	Government Code	§ 403.011
MISC Sales of Supplies/Equipment/Services-Fed	Varies	\$162,255	\$250,000	\$412,255		0001	Appropriated	3765	Government Code	§ 771.003
MISC Sale of Breath Test Supplies	Varies	\$143,272	\$287,000	\$430,272		0001	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC Insurance Recovery After Loss	Varies	\$0	\$0	\$0		0001	Appropriated	3773	Government Code	§ 404.097
MISC Reimbursements - Third Party Sale of Vehicles, Boats and Aircraft - DPS	Varies	\$10,026	\$9,000	\$19,026		0001	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC Portion - 25%	Varies	\$791,714	\$565,000	\$1,356,714		0001	Appropriated	3839	Government Code	Ch 2175
					\$2,884,217 W					
MISC Abandoned Motor Vehicles	Varies	\$3,390	\$3,800	\$7,190		0001	Not Approp	3050	Transportation Code	§§ 683.015, 683.031, 683.034, 683.052
MISC Limited Sales and Use Tax - State	6.25%	\$133,247	\$121,000	\$254,247		0001	Not Approp	3103	Tax Code Government	§ 151.051
MISC Capitol Access Pass	\$100	\$2,140	\$2,000	\$4,140		0001	Not Approp	3175	Code	§ 411.0625
MISC Land Sales	Varies	\$86,433	\$0	\$86,433		0001	Not Approp	3349	S.B. 1, 83rd Leg. R.S., Article IX	§ 6.14
MISC State Parking Violations	\$25 plus \$5 after 10 days	\$158,290	\$158,000	\$316,290		0001	Not Approp	3705	Government Code	§ 411.067
MISC Court Fines	Varies	\$10,237	\$0	\$10,237		0001	Not Approp	3710	Occupations Code	§ 1956.040 (a-4)
MISC Agency Paid Parking Fees	\$30 per quarter 12% of sale of surplus or salvage property	\$61,230	\$59,000	\$120,230		0001	Not Approp	3746	Government Code	§ 2165.2035
MISC Sale of Surplus Fee Other Surplus or Salvage Property/Material	Varies	\$290	\$500	\$790		0001	Not Approp	3753	Government Code	Ch 2175
MISC Sales (99908)	Varies	\$17,721	\$25,000	\$42,721		0001	Not Approp	3754	Government Code	Ch 2175
MISC Return Check Fee	\$15-\$25	\$84,472	\$98,000	\$182,472		0001	Not Approp	3775	Business & Commerce Code	§ 3.506
MISC Administrative Fee - Failure to Appear	\$30	\$5,628,095	\$5,000,000	\$10,628,095		0001	Not Approp	3793	Transportation Code	§ 706.006
MISC Other Miscellaneous Governmental Revenue	Varies	\$89,090	\$36,000	\$125,090		0001	Not Approp	3795	Government Code	§§ 403.011, 404.094

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
MISC Sale of Vehicles, Boats and Aircraft (99908)	Varies	\$1,995,085	\$3,408,000	\$5,403,085		0001	Not Approp	3839	Government Code	Ch 2175
MISC Interest - State Deposits & Treasury Investments -General, Non-Program	Unknown	\$2,667	\$0	\$2,667		0001	Not Approp	3851	Government Code	§§ 404.071
MISC Interest on Local Deposits	Unknown	\$261	\$1,000	\$1,261		0001	Not Approp	3852	Government Code	§ 403.011, 403.012
					\$17,184,947 X					
MISC Dormitory, Cafeteria Sales	Varies	\$91,044	\$86,000	\$177,044		0006	Appropriated	3628	GAA	H.B. 1, 82nd Leg., R.S. Art. V. Rider 10
MISC Copies of Documents	Varies	\$261,240	\$342,205	\$603,445		0006	Appropriated	3719	Government Code	§ 552.261
MISC Conference Registration Fee	Varies	\$49,000	\$50,000	\$99,000		0006	Appropriated	3722	GAA, 82nd Leg., R.S., Art. IX	§ 8.08
MISC Rental - Other	Varies	\$16,779	\$8,620	\$25,399		0006	Appropriated	3747	Government Code	§ 403.011
MISC Sale of Publications	Varies	\$161,257	\$160,000	\$321,257		0006	Appropriated	3752	Government Code	§ 2052.301
MISC Sale of Operating Supplies	Varies	\$1,152	\$1,000	\$2,152		0006	Appropriated	3763	Government Code	§ 403.011
MISC Sales of Supplies/Equipment/Services-Fed	Varies	\$2,412,132	\$3,750,000	\$6,162,132		0006	Appropriated	3765	Government Code	§ 771.003
MISC Sale of Breath Test Supplies	Varies	\$124,038	\$263,000	\$387,038		0006	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC Government Contract Services	Varies	\$91,937	\$197,000	\$288,937		0006	Appropriated	3767	Texas Constitution	Art. IV; Section 10
MISC Insurance Recovery After Loss	Varies	\$247,103	\$275,000	\$522,103		0006	Appropriated	3773	Government Code	§ 404.097
MISC Reimbursements - Third Party	Varies	\$838,923	\$683,000	\$1,521,923		0006	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC TNIS User Fees	Varies	\$14,211	\$14,000	\$28,211		0006	Appropriated	3802	Government Code	§ 403.011, 403.012
MISC Sale of Vehicles, Boats and Aircraft - DPS Portion - 25%	Varies	\$21,060	\$20,000	\$41,060		0006	Appropriated	3839	Government Code	Ch 2175
					\$10,179,700 Y					
MISC Court Costs - DNA Testing/Community Supervision (0001)	Varies	\$227,745	\$208,000	\$435,745		0001	Not Approp	3704	Texas Criminal Procedures Code	§ 102.020
					\$435,745 Z					
MISC Court Costs - Breath Alcohol Testing (5013)	Varies	\$996,953	\$1,000,000	\$1,996,953		5013	Not Approp	3704	Local Government Code	§ 133.102 (e) (3)
					\$1,996,953 AA					
MISC Court Costs - Emergency Radio Infrastructure (5153)	Varies	\$9,981,930	\$10,100,000	\$20,081,930		5153	Not Approp	3704	Local Government Code	§ 133.102 (e) (11)

Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
					\$20,081,930 BB					
MV	Motor Vehicle Inspection Fees - OBD - TCEQ LIRAP Clean Air Fund	DPS collects for TCEQ \$6	\$42,681,600	\$20,600,000	\$63,281,600	0151	Not Approp	3020	Health & Safety Code	§ 382.202
MV	Motor Vehicle Inspection Fees - TSI/OBD - TCEQ LIRAP Clean Air Fund	DPS collects for TCEQ \$2	\$1,818,200	\$900,000	\$2,718,200	0151	Not Approp	3020	Health & Safety Code	§ 382.202
MV	Motor Vehicle Inspection Fees / 2 Year Safety - TCEQ Clean Air Fund	DPS collects for TCEQ \$4	\$6,119,600	\$3,000,000	\$9,119,600	0151	Not Approp	3020	Health & Safety Code	§ 382.0622
MV	Motor Vehicle Inspection Fees - 1 Year Safety - TCEQ Clean Air Fund	DPS collects for TCEQ Clean Air Fund \$2	\$34,200,200	\$17,000,000	\$51,200,200	0151	Not Approp	3020	Health & Safety Code	§ 382.0622
MV	Motor Vehicle Inspection Fees - TCEQ Clean Air Fund Emissions	DPS collects for TCEQ \$.50	\$4,386,080	\$2,000,000	\$6,386,080	0151	Not Approp	3020	Health & Safety Code	§ 382.202
					\$132,705,680 CC					
MV	Motor Vehicle Inspection Emission Control Fees-Tx Mobility Fund	DPS collects \$2	\$17,544,320	\$8,200,000	\$25,744,320	0365	Not Approp	3020	Transportation Code	§ 548.5055
MV	Motor Vehicle Inspection Fees - Comm Vehicle Inspection- Tx Mobility Fund	DPS collects \$10	\$6,647,000	\$3,000,000	\$9,647,000	0365	Not Approp	3020	Transportation Code	§ 548.504
MV	Motor Vehicle Inspection Fees - Replacement Access ID - Tx Mobility Fund	DPS collects \$10	\$130	\$0	\$130	0365	Not Approp	3020	Administrative Code	Title 37, Part 1 § 23.62
MV	Motor Vehicle Inspection Fees - Tx Mobility Fund	DPS collects \$3.50	\$59,850,350	\$27,400,000	\$87,250,350	0365	Not Approp	3020	Transportation Code	§ 548.501
MV	Motor Vehicle Inspection Fees / 2 year - Tx Mobility Fund	DPS collects \$10.75	\$16,446,425	\$8,000,000	\$24,446,425	0365	Not Approp	3020	Transportation Code	§ 548.503
MV	Motor Vehicle Inspection Inspector License Fees - Tx Mobility Fund	\$10/\$25	\$250,225	\$100,000	\$350,225	0365	Not Approp	3020	Transportation Code	§ 548.506
MV	Motor Vehicle Inspection Station Fees - Tx Mobility Fund	\$30/\$100	\$405,500	\$500,000	\$905,500	0365	Not Approp	3020	Transportation Code	§ 548.507
					\$148,343,950 DD					
MV	Motor Vehicle Inspection Fees - Commercial TCEQ TERP Fund	DPS collects for TCEQ \$10	\$6,647,000	\$2,600,000	\$9,247,000	5071	Not Approp	3020	Transportation Code	§ 548.5055
					\$9,247,000 EE					
MV	RS - MVI - Texas.gov Fees - Safety	\$2	\$21,414,600	\$16,090,000	\$37,504,600	0001	Not Approp	3879	Government Code	§ 403.023(2)
MV	RS - MVI - Texas.gov fees- Emissions	\$0.25	\$2,305,540	\$1,150,000	\$3,455,540	0001	Not Approp	3879	Government Code	§ 403.023(2)
MV	RS - MVI - Texas.gov Fees - License Renewal	\$2	\$39,005	\$19,000	\$58,005	0001	Not Approp	3879	Government Code	§ 403.023(2)
					\$41,018,145 FF					
PS	Class A, F & O (Subscription Fees)	\$11	\$18,073	\$18,000	\$36,073	0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Class B & D (Subscription Fees)	\$12	\$49,497	\$48,000	\$97,497	0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Class C \$540 (Subscription Fees)	\$16	\$14,909	\$14,000	\$28,909	0001	Appropriated	3175	Administrative Code	Title 37 § 35

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
PS	Class P and X \$225 (subscription fee)	\$7	\$2,015	\$2,000	\$4,015		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Employee Info Updates (Subscription Fees)	\$2	\$48,203	\$48,000	\$96,203		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Individual Registration \$30 Subscription Fee	\$5	\$196,631	\$190,000	\$306,631		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	Individual Registration \$50-\$100 Subscription Fee	\$3 - \$5	\$110,361	\$110,000	\$300,361		0001	Appropriated	3175	Administrative Code	Title 37 § 35
PS	RS Portion PSB FBI Fee	\$5.75-8.5	\$376,812	\$370,000	\$746,812		0001	Appropriated	3175	Occupations Code	§§ 1702.062
PS	Fingerprint Resubmittal	\$15	\$292	\$200	\$492		0001	Appropriated	3727	Occupations Code	§ 1702.062(b)
PS	Manager Re-Examination Fees	\$100	\$34,693	\$32,800	\$67,493		0001	Appropriated	3727	Occupations Code	§ 1702.114
PS	RS - Sale of OD Merchandise	Varies	\$13,585	\$12,000	\$25,585		0001	Appropriated	3752	Government Code	§ 2052.301
						\$1,710,071 GG					
PS	Alarm Installer (original/renewal)	\$30	\$187,201	\$180,000	\$367,201		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Alarm Salesperson (original/renewal)	\$30	\$164,911	\$160,000	\$324,911		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Alarm System Monitor (original/renewal)	\$30	\$79,849	\$70,000	\$149,849		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Branch Office	\$300	\$161,340	\$160,000	\$321,340		0001	Not Approp	3175	Occupations Code	§§ 17.062, 1702.302, 1702.303, 1702.381
PS	Branch Office Manager	\$30	\$28,985	\$20,000	\$48,985		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	CE Instructor	\$100	\$5,421	\$5,000	\$10,421		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class A (original/renewal)	\$350	\$552,720	\$490,000	\$1,042,720		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class B (original/renewal)	\$400	\$1,725,306	\$1,700,000	\$3,425,306		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class C (original/renewal)	\$540	\$519,540	\$500,000	\$1,019,540		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class D (original/renewal)	\$400	\$800	\$1,000	\$1,800		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class F (original/renewal)	\$350	\$43,271	\$40,000	\$83,271		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class O (original/renewal)	\$350	\$1,925	\$1,000	\$2,925		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class P (original/renewal)	\$400	\$34,119	\$30,000	\$64,119		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
PS	Class T (original/renewal)	\$2,500	\$5,000	\$5,000	\$10,000		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class X (original/renewal)	\$400	\$24,963	\$20,000	\$44,963		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Class Y (original/renewal)	\$350	\$12,840	\$10,000	\$22,840		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Commissioned Security Officer (original/renewal)	\$50	\$737,243	\$700,000	\$1,437,243		0001	Not Approp	3175	Occupations Code	§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Electronic Access Holder (original)	\$30	\$22,121	\$20,000	\$42,121		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Employee Information Updates	\$15	\$362,437	\$300,000	\$662,437		0001	Not Approp	3175	Occupations Code	§§ 1702.062
PS	Employee of license Holder (original/renewal)	\$30	\$19,361	\$10,000	\$29,361		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Guard Dog Trainer (original/renewal)	\$30	\$3,436	\$3,000	\$6,436		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Instructor (original/renewal)	\$100	\$82,115	\$80,000	\$162,115		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Locksmith (original/renewal)	\$30	\$29,186	\$20,000	\$49,186		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Non-Commissioned Security Officer (original/renewal)	\$30	\$1,425,442	\$1,374,000	\$2,799,442		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Owner/ Partner/Shareholder/Officer/Manager (original/renewal)	\$50	\$77,385	\$70,000	\$147,385		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Owner/Partner/Shareholder/Officer (original/renewal)	\$50	\$159,755	\$150,000	\$309,755		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Owner/Partner/Shareholder/Officer/Supervisor (original/renewal)	\$50	\$5,377	\$5,000	\$10,377		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Personal Protection Officer (original/renewal)	\$50	\$82,027	\$80,000	\$162,027		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Private Investigator (original/ renewal)	\$30	\$95,310	\$90,000	\$185,310		0001	Not Approp	3175	Occupations Code	§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Private Security Bureau Fines and Penalties	Varies	\$304,123	\$300,000	\$604,123		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Qualified Manager (Original/Renewal)	\$30	\$19,280	\$19,000	\$38,280		0001	Not Approp	3175	Occupations Code	§§ 1702.062
PS	Security Consultant (original/renewal)	\$30	\$3,751	\$3,000	\$6,751		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
PS	Security Salesperson (original/renewal)	\$30	\$24,035	\$20,000	\$44,035		0001	Not Approp	3175	Occupations Code	§§ 1702.062, 1702.302, 1702.303, 1702.381
						\$13,636,571 HH					
RS	Controlled Substance Administrative Penalties	Varies	\$0	\$200,000	\$200,000		0001	Not Approp	3554	Health & Safety Code	§ 481.301

	Fee Name	Fee Amount	Collect 2014	Estimate 2015	Total	Grand Totals	Fd	Approp/Not Approp	Rev. Obj. Code	Code	Section
RS	Controlled Substance Registration Late Fee	\$25-\$50	\$266,432	\$500,000	\$766,432		0001	Not Approp	3554	Health & Safety Code	§ 481.064(a)
RS	Controlled Substances Registration	\$25	\$1,868,096	\$2,500,000	\$4,368,096		0001	Not Approp	3554	Health & Safety Code	§ 481.064(a)
						\$5,334,528 II					
RS	Sale of Prescription Pads	\$9	\$838,915	\$785,900	\$1,624,815		0001	Appropriated	3752	Government Code	§ 2052.301
						\$1,624,815 JJ					
RS	Ignition Interlock Service Center Inspection Fees	\$450	\$2,300	\$2,000	\$4,300		0006	Appropriated	3802	Transportation Code	§ 521.2476
						\$4,300 KK					
RS	Metal Recycling Initial Registration	\$500	\$76,318	\$70,000	\$146,318		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Recycling Renewal Registration	\$500-\$1000	\$118,003	\$100,000	\$218,003		0001	Not Approp	3175	Occupations Code	Ch 1956
RS	Metals Fines and Penalties	Varies	\$22,750	\$22,000	\$44,750		0001	Not Approp	3175	Occupations Code	Ch 1956
						\$409,071 LL					
RS	RS Texas.gov Fee - Capitol Access Pass	\$9.41	\$292	\$200	\$492		0001	Not Approp	3879	Government Code	§ 403.023(2)
RS	RS Texas.gov Fee - Controlled Substance Registration		\$60,142	\$60,800	\$120,942		0001	Not Approp	3879	Government Code	§ 403.023(2)
RS	RS Texas.gov Fee - Metals Recycling	\$11.51	\$5,115	\$5,000	\$10,115		0001	Not Approp	3879	Government Code	§ 403.023(2)
						\$131,548 MM					
THP	Motor Carrier Act Penalties	Varies	\$3,707,286	\$2,900,000	\$6,607,286		0365	Not Approp	3057	Transportation Code	§§ 644.153
						\$6,607,286 NN					
					\$1,348,525,693	\$1,348,525,693					



Texas Department of Public Safety

Information Technology Enhancement for 2016 and 2017

The value of the services performed by IT is grouped into two broadly defined categories:

- IT services that change the way the business operates
- IT services that support ongoing business operations

This paper explains the enhancements targeted for IT that will enable the execution of the 2016 – 2017 LAR Exceptional Items.

Exceptional Item	IT Infrastructure Enhancement
Operation Strong Safety	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance statewide data mapping capability • Enhance Agency's IT Infrastructure • Enhance Disaster Recovery capabilities • Expand network bandwidth
Operation Rescue (Human Trafficking)	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance Agency's IT Infrastructure • Develop a mobile application infrastructure • Enhance Disaster Recovery capabilities
Operation Save Texas Lives	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance Disaster Recovery capabilities
Driver License – Expand rural & high volume areas	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance Agency's IT Infrastructure • Enhance Disaster Recovery capabilities • Expand network bandwidth
Protect State Highway Infrastructure	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance Agency's IT Infrastructure • Enhance Disaster Recovery capabilities • Expand network bandwidth
Cyber Security	<ul style="list-style-type: none"> • Cyber Security
Texas Anti-Gang Initiative	<ul style="list-style-type: none"> • Increase IT Capacity & Redundancy • Enhance statewide data mapping capability • Enhance Agency's IT Infrastructure • Expand network bandwidth
Reduce Licensing Delivery Time (Regulatory)	<ul style="list-style-type: none"> • Enhance Agency's IT Infrastructure

Increase IT Capacity & Redundancy

Enhanced capacity is an important part of the strategy to ensure and stabilize agency systems, and enable IT to meet the growing demands of internal and external partners. Additional infrastructure is required in order to accommodate the organization's increasing technology footprint. Addressing the need of increased capacity and system redundancy will require an additional data center generator, uninterruptible power supply, increased cooling capacity, and faster Solid State Drive Storage Area Network.

The IT division provides the platform and infrastructure necessary to support the Tier 1 applications for the Criminal Investigation Department (CID), Texas Highway Patrol (THP), Driver License (DL), Intelligence & Counterterrorism (ICT), Texas Department of Emergency Management (TDEM) services and Border Patrol. Replication services with an offsite Criminal Justice Information System (CJIS) certified co-location partner are needed in order to preserve the ability to perform critical business functions in the event of a primary system failure.

Enhance statewide data mapping capability

TxMAP aggregates data from several hundred sources, allowing unparalleled data analysis opportunities. Extending the usage of the TxMAP application will benefit personnel in ICT and the THP Division by providing them with additional information from external entities to help them better perform their jobs. Likewise, external law enforcement partners and TDEM will benefit by



Texas Department of Public Safety

having the ability to share information in a single system. Enhanced capacity to address the expected growth in the coming years would position TxDPS to provide necessary resources for this mission critical application.

Enhance Agency's IT Infrastructure

Current trends show social media, mobile devices and law enforcement activities are now interrelated; Geospatial technology and analysis are commonplace along with camera surveillance and forensic technologies. The IT infrastructure, including networks, servers and application systems support these Texas Department of Public Safety (TxDPS) services. To streamline and reduce cost, IT requires a comprehensive evaluation of hardware and software currently used to accomplish its mission. This evaluation will include how different divisions implement their business processes and use data within various application systems. These findings will reveal redundant technologies and added complexities from outdated practices and poorly integrated software.

Enhance Disaster Recovery capabilities

Currently, TxDPS does not have the infrastructure in place to recover from a data center disaster in the headquarter complex. In the event of a major catastrophe that disables or significantly damages the existing data center, all infrastructure in the headquarters location would become inoperative. DPS recommends that a vendor be engaged to provide a co-located disaster recovery facility that will support the TxDPS infrastructure. The selected vendor will provide power, cooling, and security for the identified facility. Outsourcing the location will eliminate the costs to TxDPS that is otherwise necessary to build and maintain a second data center.

Expand network bandwidth

The daily needs of the various TxDPS divisions continue to saturate the existing data network. As ongoing operations in the field and back office support applications grow, the bandwidth used to support them has remained unchanged. These legacy data circuits were sufficient for organizational success when technology was not a main tool used to support mission critical applications. In today's environment, there are numerous applications in the TxDPS umbrella to support business processes. Included in these are THP, Border Security, RSD and DL applications. However, there has been no upgrade to network bandwidth to support those tools. Implementing this initiative will allow divisions to enhance limited network capable infrastructure that currently support video teleconferencing, streaming media, and video surveillance. The outcome of an increase in network bandwidth is reduced delays in driver's license offices and increased visibility in border operations through technology.

Develop a mobile application infrastructure

Mobile application development on platforms such as smartphones and tablets will eliminate the requirements that forced the use of traditional PCs to access and update vital agency and emergency information. Implementation of this overall TxDPS initiative will strengthen customer trust by providing an easier, and more modern, method of access to information. The staffing of an in-house mobile applications group provides a substantial cost savings compared to using costly outside vendors for development and support. To guide the initiative, IT will require resources with expertise in project management, business analysis, systems integration, and quality assurance.

Cyber Security

The responsibilities entrusted to TxDPS are some of the most diverse in Texas State Government, and the Department's operations are performed at geographically dispersed locations using a mixture of government and contractor owned personnel and information systems. This unique operating environment requires the department to develop and implement a superior cyber security program to protect the vast amounts of sensitive unclassified information (e.g. Personally Identifiable Information (PII), Public Health Information (PHI), Criminal Justice/Intelligence Information (CJI), and Payment Card Industry (PCI) Information) that is required for its operations. The Office of Cyber Security has been charged with safeguarding the Department's information and information systems from internal and external threat actors. This duty requires the department to allocate new investments in personnel and technology to enhance its cyber security capabilities.



Texas Department of Public Safety

REPORT

CY 2013 / CYTD 2014 as of 8/2014



Our mission is to Protect and Serve Texas which we have done since 1823, first as the Texas Rangers and since 1935 as the Texas Department of Public Safety. We accomplish our mission with 3,885 commissioned and 5,295.8 non commissioned Cap FTE professionals. The DPS motto is Courtesy, Service and Protection and our core values are: integrity, excellence, accountability and team work. Our four goals are to: combat crime and terrorism, enhance public safety, enhance emergency management and enhance licensing and regulatory oversight. To accomplish its four goals the Department:

- Conducts Patrols across over 226,000 miles of highways
- Conducts major organized crime, violent crime, terrorism and public corruption investigations
- Conducts tactical operations on the border and throughout the state
- Oversees the State's Emergency Management and Homeland Security Operations
- Provides laboratory, aviation, maritime, information sharing, intelligence, training, communications, patrol and investigative support to local and federal law enforcement agencies
- Provides licensing and regulatory oversight of Private Security, Motor Vehicle Inspection, Narcotics, Metals, Concealed Handguns and Driver Licenses.

Combat Crime and Terrorism

PATROL (TEXAS HIGHWAY PATROL)		
	2013	2014 YTD
Counterterrorism Assists	189	103
High Threat Criminals Arrests	14,535	9,283
Marijuana lbs	102,947.49	59,249.42
Marijuana Seizures	697	403
Cocaine lbs	1,418.93	606.07
Cocaine Seizures	129	93
Methamphetamine lbs	1,114.06	686.48
Methamphetamine Seizures	181	199
Heroin lbs.	82.67	89.12
Heroin Seizures	26	23
Currency	\$8,655,748.57	\$3,579,139.20
Currency Seizures	143	80
Weapons	357	119
Stolen Vehicles Recovered	1,170	726
Tactical Marine Unit	29	12
ORGANIZED CRIME INVESTIGATIONS (CID)		
	2013	2014 YTD
CID Designated Major CE Investigations conducted	21	7
Indictments	335	137
Convictions	159	70
Cartel and Gang Command and Control Networks eliminated	15	6
High Threat Criminal Arrests	1,764	1,267
U.S. Currency	\$1,697,270.75	\$1,062,231.00
Property	\$4,608,506.96	\$536,229.00
Marijuana lbs	7,328.66	1,072.12
Marijuana Seizures	36	36
Cocaine lbs	56.24	1,182.93
Cocaine Seizures	51	57
Methamphetamine lbs	196.73	84.85
Methamphetamine Seizures	89	78
Heroin lbs	50.88	5.38
Heroin Seizures	44	15
Weapons	228	668
Weapons Seizures	31	39
Top 10 Sex Offenders Captured	18	9
Top 10 Fugitives Captured	13	7
Polygraph Examinations	1,957	1,365
VIOLENT CRIME INVESTIGATIONS (TEXAS RANGERS)		
	2013	2014 YTD
High Threat Criminal Investigations	1,480	980
High Threat Criminal Arrests	721	470
Charges	856	563
Convictions	856	540
Designated Major Case Investigations	2	-

TACTICAL OPERATIONS		
SWAT	Ranger Recon Team	Special Response Team (6)
Deployments	83	53
PUBLIC INTEGRITY INVESTIGATIONS (TEXAS RANGERS)		
	2013	2014 YTD
Investigations	186	127
Arrests	52	53
Indictments	42	68
Convictions	55	33
AVIATION (15 HELICOPTERS, 9 FIXED, 50 PILOTS, 14 TFO)		
	2013	2014 YTD
Surveillance missions flown (hours)	11,856.10	8,360.50
Subjects located	8,240	6,253
Subjects arrested	6,733	3,653
Marijuana lbs	94,630.00	78,303.90
Cocaine lbs	639.00	114.40
Methamphetamine oz	2,201.00	1,349.50
Narcotics Value	\$57,718,856.00	\$97,814,086.05
INTELLIGENCE		
	2013	2014 YTD
TFC SITREPs	1,104	642
Analytical Assists	57,033	41,750
SARs – collected, assessed and disseminated	506	2,468
Intelligence Assessments	11	9
TxMap Users	1,323	5,016
TxMap Data Layers	1,618	1,781
BIAR's	63,839	27,925
INFORMATION SHARING		
	2013	2014 YTD
NCIC / TCIC Queries	87,044,047	59,718,410
TLETS Transactions	1,450,227,469	994,675,909
Records shared with NDEX	72,163,889	51,779,531
CODIS DNA Profiles	36,962	45,671
DNA Hits	2,460	2,333
Secure Communities – From October 2008 – report date, Texas identified a total 210,161 unique criminal alien defendants booked into Texas county jails. These defendants are responsible for at least 662,945 individual criminal charges over their criminal careers, including 3,106 homicides and 8,162 sexual assaults.		
FORENSICS (DNA, TOXICOLOGY, DRUGS, FIREARMS, ETC.)		
	2013	2014 YTD
Laboratories	13	13
Scientists Actual	318	317
Scientists Authorized FTE	323.5	324.5
Non-Scientists Actual	66	63
Non-Scientists Authorized FTE	69	68
Cases Received	87,869	64,574
Cases Completed	86,240	64,482
DNA Back Log Cases	383	493
Other Back Log Cases	19,898	20,337

Enhance Public Safety

HIGHWAY SAFETY		
	2013	2014 YTD
Patrol Hours HP	2,182,282.06	1,502,098.02
Patrol Hours CVE	923,253.50	635,307.95
DPS Crashes Investigated	64,707	42,235
DPS Fatal Crashes Investigated	1,401	946
DWIs Arrested	21,710	13,488
Total Statewide Crashes	433,967	299,689
Public Assists	38,930	24,775
DRIVER LICENSE		
	2013	2014 YTD
Enforcement Actions (suspensions, revocations, disqualifications, etc.)	579,172	378,593

COMMERCIAL VEHICLE ENFORCEMENT		
	2013	2014 YTD
Unsafe CVs Removed from Highway	87,669	58,760
Unsafe CV Drivers Removed from Highway	14,690	9,540
CVs Inspected	422,359	266,889
CV Stations	123	129
IMPROVE INTEROPERABILITY		
	2013	2014 YTD
Percent of State and Local Public Safety Agencies Transitioned to APCO P-25 Voice Radio Digital Standard	17.9%	17.4%
Emergency Command Trailer Operations	27	22

Enhance Licensing and Regulatory

DRIVER LICENSE		
	2013	2014 YTD
FTEs (reported by FY)	2,209	2,208
Full Time Offices *	*180	*180
Scheduled (Mobile) Offices	48	49
Median Transaction Time (Queue System)	0:25:15	0:31:18
DL – Cards Issued (including CDL)	5,189,231	4,011,190
ID cards issued	1,396,884	694,383
Total DL / ID Cards Issued	6,586,115	4,705,573
Driver Records Transactions	13,468,027	9,729,751
Calls Handled	1,118,278	763,920
Interactive Voice Response (IVR)	2,360,112	1,808,460
Total Contact Center Calls Handled	3,478,390	2,585,843
Election IDs Issued	145	131
* Updated to a more accurate accounting method for this field		
CONTROLLED SUBSTANCES		
	2013	2014 YTD
Active Registrants	104,806	109,161
Pharmacies	6,016	6,217
Practitioners	83,288	86,200
Licenses Issued	101,853	45,148
Licenses Suspended	119	61
Criminal Investigations	642	243
Arrests	273	98
CONCEALED HANDGUN LICENSES		
	2013	2014 YTD
Active Licenses	708,056	796,819
Licenses Issued (Originals / Renewals)	197,899	148,388
Time Frame Average Days	32	33
Criminal Investigations	16	2
Arrests	3	–

PRIVATE SECURITY		
	2013	2014 YTD
Active Company Licenses	5,519	5,683
Active Individuals Registered	151,939	153,206
Licenses Issued	82,240	56,184
Audits	2,035	721
Criminal Investigations	202	167
Criminal Inspections	991	1,089
Arrests	35	22
VEHICLE INSPECTION		
	2013	2014 YTD
Stations	11,092	11,249
Inspectors	44,076	31,475
Inspections Conducted *	19,475,174	13,772,723
Audits	79,462	59,065
Criminal Investigations	78	21
Arrests	45	5
* Both Safety and Emissions		
METALS		
	2013	2014 YTD
Applications Approved *	548	223
Active Dealers	522	538
Active Locations	636	934
Criminal Investigations	57	40
Criminal Inspections	402	374
Arrests	22	13
* Since Implementation in Feb 2011		
SALVAGE		
	2013	2014 YTD
Active Dealers	11,581	11,724
Criminal Investigations	65	24
Criminal Inspections	632	567
Arrests	7	6

Enhance Emergency Management

DIVISION OF EMERGENCY MANAGEMENT		
	2013	2014 YTD
# of Local Government Planning Documents Reviewed	2,074	1,254
# of Student Training Hours of TDEM instruction	158,461	93,681
Local Jurisdictions with Basic Level of Emergency Planning Preparedness*	1,284	1,299
Active Hazard Mitigation Projects	194	168
Agencies Receiving State Response Assistance for Emergencies and Disasters	901	907
SITREPs	112	43
* As of 3/28/14 there are 435 primary jurisdictions and 361 primary jurisdictions at a basic preparedness level.		

	MSR	CAP FTES	CURRENT FTES
Troopers	3,402	2,640	2,449
Agents	767	720	651
Texas Rangers	187	152	140
Canine Unit	47	42	42
RSD Agents	40	5	4
OIG	19	13	17
Security	237	197	184
Aviation	89	64	62
SWAT	30	19	20
Tactical Marine Unit	106	29	21
Total	4,924	3,881	3,590
1,043 direct FTES needed for MSR			