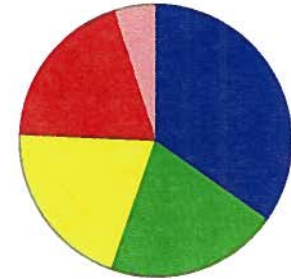
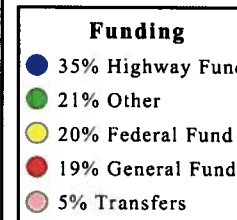


DEPARTMENT OF PUBLIC SAFETY - In partnership with the people of Nevada, the Department of Public Safety (DPS) provides services in support of protecting our citizens and visitors by promoting safer communities through prevention, preparedness, response, recovery, education, and enforcement.

Department Budget Highlights:

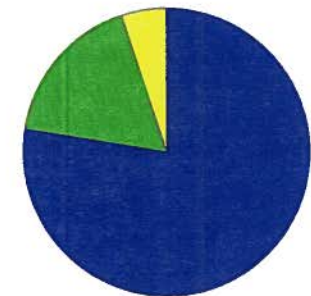
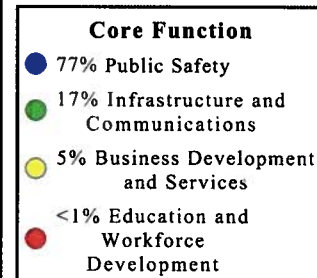
1. **New General Services Division** - Transfers the Dispatch and Court Warrant (NHP only) functions to the new division as the first phase to centralize shared support services; costs are allocated to using agencies.
2. **Consolidate Technology Services with EITS** - Transfers most Technology Division staff, costs and functions to the Enterprise Information Technology Services Division.
3. **Transfer Parole to NV Department of Corrections** - The parole function is proposed to transfer to Nevada Department of Corrections in order to provide an integrated continuum of care for inmates as they transition from the institution to the community.
4. **Reclassification of DPS Major** - As the Department of Public Safety Major positions function as Deputy Chiefs of large divisions, it is important for the Division Chiefs to have the flexibility to appoint their second-in-command.
5. **Modernize NV Criminal Justice Information System** - The current system is at risk of failure which affects law enforcement agencies. The modernization project is a massive undertaking, and the division does not have current staff to devote toward this project. This requests the continuation of the three Business Process Analyst positions.
6. **Replacement of Fleet Vehicles** - Approximately \$11.6 million is required to replace existing vehicles that have exceeded (or are expected to exceed) the mileage threshold (105,000 for sedans and 125,000 for trucks/SUVs).

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	191,931,592	193,315,526
Total FTE	1,310.51	1,312.51

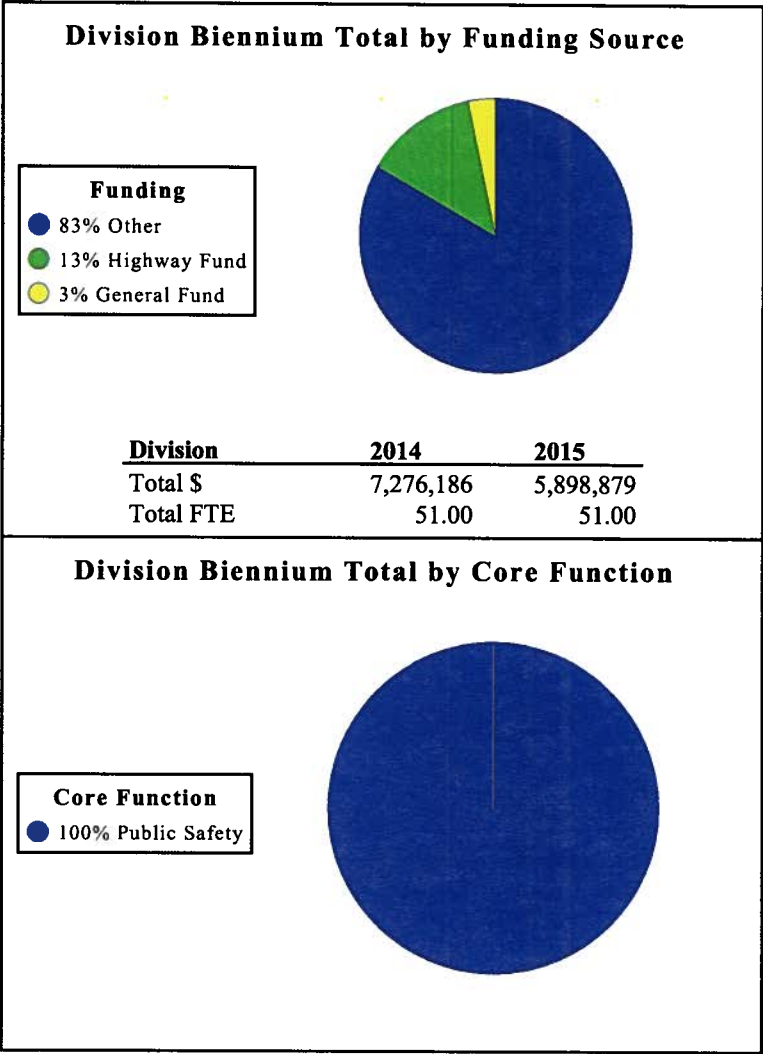
Department Biennium Total by Core Function



DPS-DIRECTOR'S OFFICE - The Department of Public Safety Director's Office provides leadership and establishes policy for the department, provides centralized training, internal investigation, evidence, human resources, and fiscal services, and oversees the operations and administration of the divisions and offices of the department.

Division Budget Highlights:

- 1. **Director's Office** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Department policy development and management

The Department of Public Safety Director's Office manages the operations of the various divisions and offices and directs the policy development of the department.

Performance Measures**1. Communication with Divisions**

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	12	10	10	10

2. Department Policy Review

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			10.06%	10.06%

Resources

Funding		FY 2014	FY 2015
Other	\$	2,093,431	665,334
	FTE	3.00	3.00
TOTAL	\$	2,093,431	665,334
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	2,093,431	665,334

Activity: Fiscal management

Fiscal management includes budget preparation and review, work program preparation and review, payroll, accounting, contracts management and other administrative support.

Performance Measures**1. Contract Quality Error Rate**

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	3.85%	0.71%	0.00%	2.86%	2.00%	2.00%

2. Percent of Payroll Submissions Requiring Correction

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.09%	0.15%	0.09%	0.12%	0.12%	0.12%

3. Work Program Accuracy

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.90%	0.00%	0.00%	2.30%	2.30%	2.30%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,326,366	1,357,882
	FTE	15.00	15.00
TOTAL	\$	1,326,366	1,357,882
	FTE	15.00	15.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,326,366	1,357,882

Activity: Human resource management

Human resource management includes recruitment, hiring, workplace safety, and employee relations.

Performance Measures**1. Percent of Authorized Full Time Employees Vacant**

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	13.74%	12.36%	10.01%	10.03%	10.03%

2. Number of Days for Efficient Resolution to Disciplinary Actions

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Amount:	27	11	15	15	15

3. Percent of Timely Performance Evaluations

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	77.79%	90.02%	90.02%	90.02%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,238,294	1,265,458
	FTE	14.00	14.00
TOTAL	\$	1,238,294	1,265,458
	FTE	14.00	14.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	1,238,294	1,265,458

Activity: Investigate complaints against and/or actions of department employees

The Department of Public Safety Office of Professional Responsibility conducts administrative investigations of department employees and provides investigative assistance to all divisions.

Performance Measures**1. Percent of Investigations Completed Timely**

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	28.57%	44.44%	70.37%	70.37%	81.48%	81.48%

2. Percent of Supervisor Receiving Training

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	16.93%	13.82%	25.00%	25.00%	25.00%	25.00%

Population / Workload**1. Department of Public Safety Staff**

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	1,458	1,462	1,426	1,426

Resources

Funding		FY 2014	FY 2015
Other	\$	603,541	604,214
	FTE	5.00	5.00
TOTAL	\$	603,541	604,214
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	603,541	604,214

Activity: Pass through

This activity accounts for payments from one state executive budget account to another.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	9,838	10,334
	FTE	0.00	0.00
Highway Fund	\$	39,354	41,337
	FTE	0.00	0.00
TOTAL	\$	49,192	51,671
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	49,192	51,671

Activity: Secure and store evidence

As part of law enforcement operations, sworn officers regularly seize property for evidentiary, safekeeping, or destruction purposes. The evidence function within the Director's Office ensures the proper storage and safeguarding of various seized property.

Performance Measures

1. Percent of Evidence Accepted with Blank Fields or Errors

	2012	2013	2014	2015
Type:	New	Projected	Projected	Projected
Percent:		2.00%	2.00%	2.00%

2. Percent of Evidence Items Destroyed

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-2.30%	41.08%	5.00%	5.00%	4.99%

Resources

Funding		FY 2014	FY 2015
Other	\$	541,422	562,615
	FTE	6.00	6.00
TOTAL	\$	541,422	562,615
	FTE	6.00	6.00

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	541,422	562,615

Activity: Training of department personnel

The Department of Public Safety Training Division provides initial academy as well as ongoing recertification training to law enforcement personnel within the department. Additionally, the division provides training to the department's non-sworn staff.

Performance Measures

1. Percent of Cadets Passing Basic Academy

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	80.00%	85.19%	70.97%	73.08%	72.22%	80.00%	80.00%

2. Percent of Employees Completing POST- Mandated Training

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	91.94%	90.50%	94.07%	90.00%	90.00%	90.00%	90.00%

Population / Workload

1. Department of Public Safety Non-Sworn Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	627	631	605	605

2. Department of Public Safety Sworn Staff

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	831	831	824	824

Resources

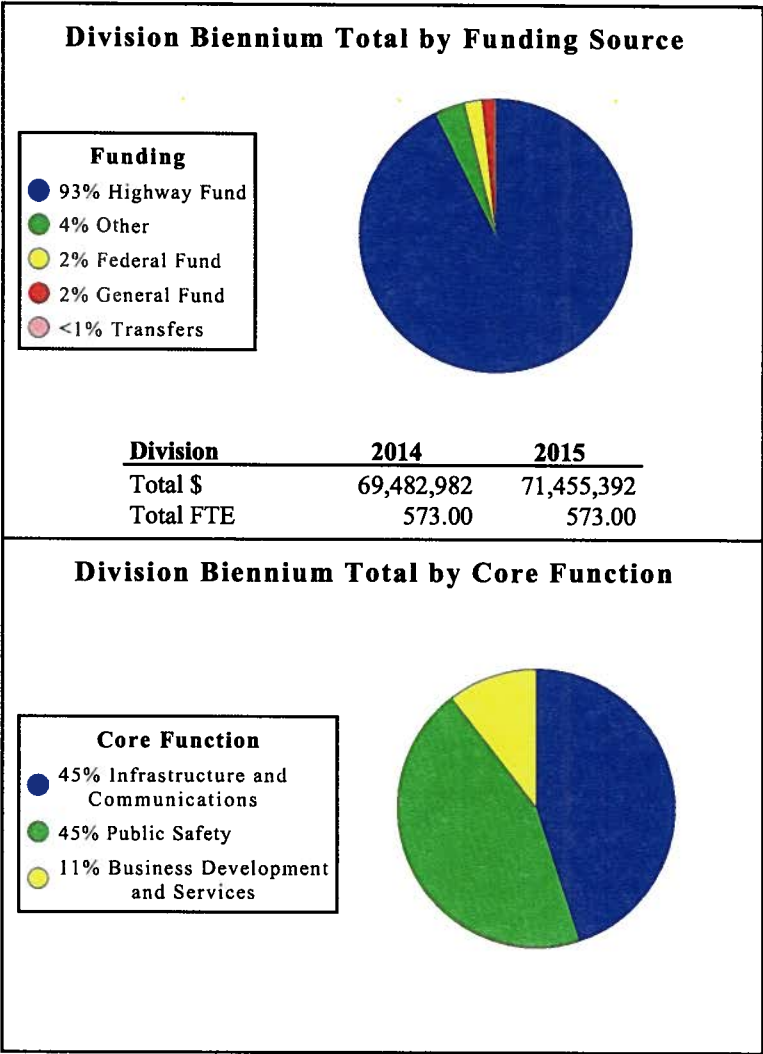
Funding		FY 2014	FY 2015
General Fund	\$	207,840	201,023
	FTE	1.60	1.60
Highway Fund	\$	857,611	832,193
	FTE	6.40	6.40
Other	\$	358,489	358,489
	FTE	0.00	0.00
TOTAL	\$	1,423,940	1,391,705
	FTE	8.00	8.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	1,423,940	1,391,705

DPS-HIGHWAY PATROL - The Nevada Highway Patrol is a statewide law enforcement entity charged with ensuring the safety, order, and security of Nevada's residents and guests through investigation, enforcement, regulation, education, and provision of traffic services to the public.

Division Budget Highlights:

- 1. **Replacement of Fleet Vehicles** - Approximately \$11.6 million is required to replace existing vehicles that have exceeded (or are expected to exceed) the mileage threshold (105,000 for sedans and 125,000 for trucks/SUVs).



Activity: Administration & Other Support Services

This activity supports the handling of all administrative functions of the Nevada Highway Patrol Division operations. Key activities include personnel, administrative support, and fiscal.

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	11,678,877	11,925,239
	FTE	55.80	55.80
TOTAL	\$	11,678,877	11,925,239
	FTE	55.80	55.80

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	11,678,877	11,925,239

Activity: Commercial Enforcement

This activity includes the Commercial Vehicle Enforcement section, Motor Carrier Safety Assistance, New Entrants Programs, school bus inspections, compliance and review, size and weight enforcement, and equipment and standards review.

Performance Measures

1. Percent of Commercial Crashes to Total Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			4.00%	4.00%

2. Percent of Commercial Fatal Crashes to Total Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			18.00%	18.00%

3. Percent of Commercial Injury Crashes to Total Injury Crashes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			3.00%	3.00%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	5,842,311	6,021,948
	FTE	55.80	55.80
Federal Fund	\$	1,474,043	1,499,193
	FTE	10.00	10.00
Other	\$	2,334	2,334
	FTE	0.00	0.00
TOTAL	\$	7,318,688	7,523,475
	FTE	65.80	65.80

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	7,318,688	7,523,475

Activity: Dignitary Protection

This activity provides security for the Governor and the Governor's family. The detail ensures the Governor's safety by traveling with the Governor when he attends meetings, conferences and events. The detail performs all necessary advance work as well as works with other agencies to identify suspects who threaten the Governor and first family.

Performance Measures

1. Percent of Investigated Threats

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Time Providing Security to Primary Dignitary

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent of Time on Site Survey Planning

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	611,662	639,568
	FTE	5.00	5.00
TOTAL	\$	611,662	639,568
	FTE	5.00	5.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	611,662	639,568

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	461,543	472,023
	FTE	0.00	0.00
Highway Fund	\$	6,000	6,000
	FTE	0.00	0.00
Federal Fund	\$	27,184	27,284
	FTE	0.00	0.00
Transfers	\$	58,448	0
	FTE	0.00	0.00
Other	\$	2,050,467	2,119,281
	FTE	0.00	0.00
TOTAL	\$	2,603,642	2,624,588
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	2,603,642	2,624,588

Activity: Patrol Operations

This activity supports commissioned officers who are responsible for enforcing traffic laws, arresting violators when necessary, assisting motorists, providing medical assistance when needed and investigating property damage, critical injury and fatal accidents, and investigating criminal activity on Nevada's highways.

Performance Measures

1. Average Contacts per Sworn Officer

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			517	517

2. Number of Fatal Crashes Investigated

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			29	29

3. Occupant Restraint Enforcement per Sworn Officer

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

Resources

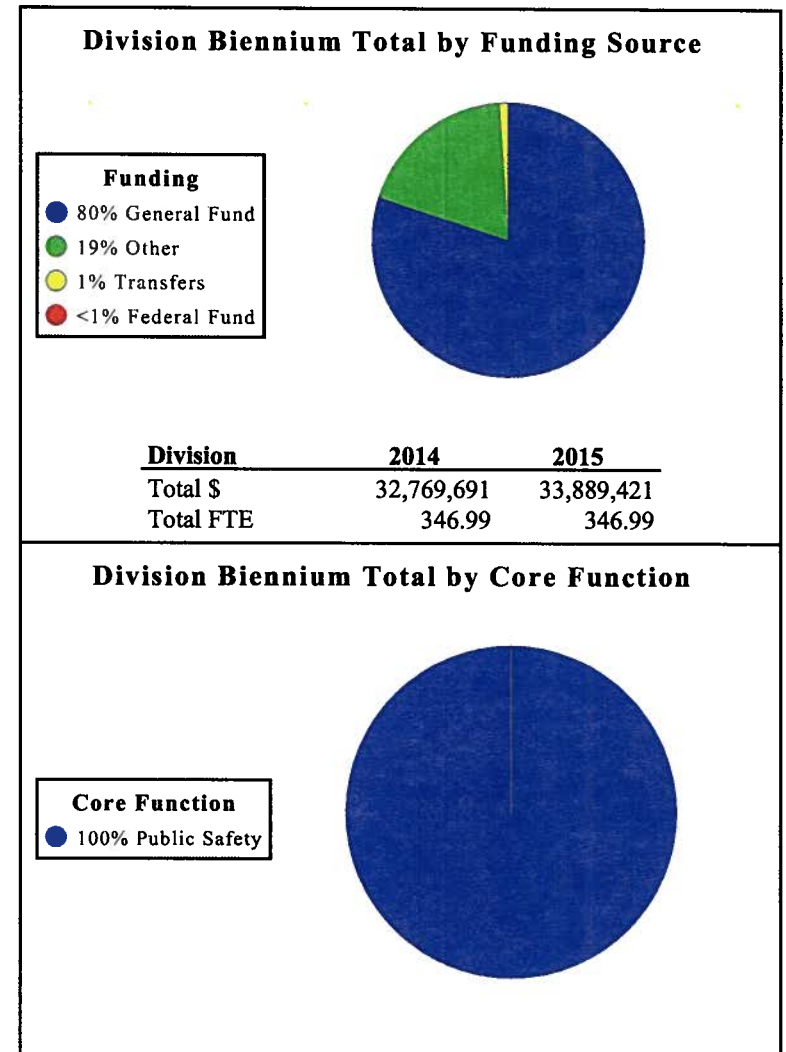
Funding		FY 2014	FY 2015
Highway Fund	\$	46,818,187	48,255,456
	FTE	446.40	446.40
Transfers	\$	0	35,140
	FTE	0.00	0.00
Other	\$	451,926	451,926
	FTE	0.00	0.00
TOTAL	\$	47,270,113	48,742,523
	FTE	446.40	446.40

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	15,599,137	16,085,033
Efficient Highways (Infrastructure & Communications)	15,599,137	16,085,033
Awareness (Public Safety)	16,071,838	16,572,458

DPS-PAROLE & PROBATION - The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Division Budget Highlights:

1. **Transfer Parole to NV Department of Corrections** - The parole function is proposed to transfer to Nevada Department of Corrections in order to provide an integrated continuum of care for inmates as they transition from the institution to the community.
2. **Offender Caseload Adjustments** - Adjusts positions based on caseload estimates from James Austin & Associates.
3. **Offender Caseload Adjustments** - Adjusts positions based on caseload estimates and an Attorney General opinion requiring the Division of Parole and Probation to prepare post-conviction reports.



Activity: Pre-Sentence Investigation Reports

The Pre-Sentence Investigation report assists in sentencing options available to the courts.

Performance Measures

1. Completion Timeliness of Reports

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.00%	91.00%	91.00%	91.00%

2. Court Concurrence with Sentencing Recommendation

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	81.17%	81.17%	81.17%	81.17%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,463,201	1,583,895
	FTE	17.76	17.76
Other	\$	3,812,357	3,860,812
	FTE	41.48	41.48
TOTAL	\$	5,275,558	5,444,707
	FTE	59.24	59.24

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	5,275,558	5,444,707

Activity: Pass Through

This activity accounts for payments from one state executive budget to another.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,824,592	2,839,605
	FTE	0.00	0.00
TOTAL	\$	2,824,592	2,839,605
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	2,824,592	2,839,605

Activity: General Administration

This activity includes the various areas which support the Supervision of Offenders and the Pre-Sentence Investigation report activities.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	3,337,620	3,520,257
	FTE	46.27	46.27
TOTAL	\$	3,337,620	3,520,257
	FTE	46.27	46.27

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	3,337,620	3,520,257

Activity: Supervise Offenders

Conducts office visits, home visits, and employment visits.

Performance Measures

1. Offender Recidivism

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			0.00%	0.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	18,524,329	19,227,657
	FTE	211.83	211.83
Federal Fund	\$	19,043	15,435
	FTE	0.00	0.00
Transfers	\$	336,928	353,811
	FTE	0.00	0.00
Other	\$	2,451,621	2,487,949
	FTE	29.65	29.65
TOTAL	\$	21,331,921	22,084,852
	FTE	241.48	241.48

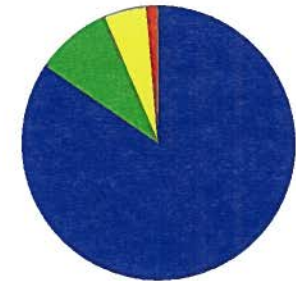
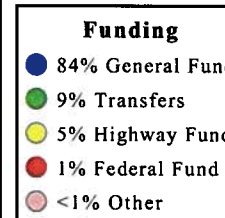
Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	10,665,961	11,042,426
Reduce Repeat Criminal Activity (Public Safety)	10,665,961	11,042,426

DPS-INVESTIGATION DIVISION - The Investigation Division is a state law enforcement agency dedicated to public safety statewide. This is accomplished through the professional enforcement of controlled substance laws; by providing comprehensive investigative services to all criminal justice agencies; and, by supporting law enforcement and critical stakeholders statewide through the collection and dissemination of relevant and timely criminal and threat information. This mission is accomplished in an atmosphere of professional and ethical standards and a commitment to cooperation and mutual support between the Division and other criminal justice agencies and the citizens of Nevada. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

Division Budget Highlights:

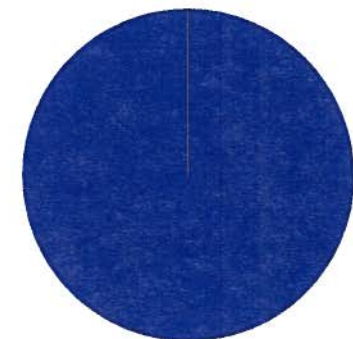
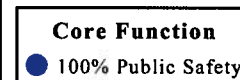
1. **Nevada Threat Analysis Center** - The role and responsibility of the Nevada Threat Analysis Center demands the creation of additional positions dedicated to its analytical component. The ability to effectively collect, analyze and disseminate information is a core capability assessed by the Department of Homeland Security.
2. **Eliminate Mesquite Task Force** - Late 2011, the Mesquite Police Department withdrew from the Southern Area Interdiction Narcotics Task Force, effectively dissolving the task force. As a result, the Sergeant position is proposed for elimination, while the officers have been reassigned to other task forces in southern Nevada.

Division Biennium Total by Funding Source



<u>Division</u>	<u>2014</u>	<u>2015</u>
Total \$	6,874,904	6,707,375
Total FTE	51.00	51.00

Division Biennium Total by Core Function



Activity: Investigate Major Crimes

The Major Crimes unit provides investigative services as requested by the sheriffs, chiefs of police, the Attorney General's Office and district attorneys. Additionally, the unit participates in joint federal and state task forces with emphasis on apprehension of fugitives.

Performance Measures

1. Percent of Cases Accepted or Denied in 48 Hours

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	80.65%	80.65%	80.65%	80.65%

2. Polygraphs Conducted

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	256	250	250	250

Resources

Funding		FY 2014	FY 2015
General Fund	\$	953,379	975,395
	FTE	0.00	0.00
Highway Fund	\$	307,888	317,817
	FTE	0.00	0.00
Federal Fund	\$	34,000	34,000
	FTE	0.00	0.00
Transfers	\$	59,195	26,196
	FTE	0.00	0.00
TOTAL	\$	1,354,462	1,353,407
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	338,616	338,352
Reduce crime (Public Safety)	1,015,847	1,015,055

Activity: Manage and Participate in Narcotics Task Force

This activity supervises and participates in multi-jurisdictional narcotic task forces investigating the use, sale, manufacturing, and trafficking of illicit controlled substances and dangerous drugs.

Performance Measures

1. Cases Resulting in Arrest

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	90.02%	90.02%	90.02%	90.02%

2. Cases Initiated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	511	500	500	500

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,385,414	1,171,094
	FTE	0.00	0.00
Federal Fund	\$	55,402	55,402
	FTE	0.00	0.00
Transfers	\$	119,013	119,013
	FTE	0.00	0.00
Other	\$	0	5,000
	FTE	0.00	0.00
TOTAL	\$	1,559,829	1,350,509
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	1,559,829	1,350,509

Activity: Manage and Participate in Nevada Threat Analysis

The Nevada Threat Analysis Center receives, analyzes, disseminates, and gathers information and intelligence for state leadership, federal authorities, law enforcement, and the private sector to prevent and mitigate threats and criminal activity.

Performance Measures

1. Percent of Special Event Threat Assessments Completed as Requested

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

2. Informational Bulletins Disseminated

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	48	48	48	48

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,073,708	1,096,153
	FTE	0.00	0.00
Highway Fund	\$	5,555	6,648
	FTE	0.00	0.00
Transfers	\$	0	390,851
	FTE	0.00	0.00
TOTAL	\$	1,079,263	1,493,652
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	269,816	373,413
Awareness (Public Safety)	269,816	373,413
Reduce crime (Public Safety)	539,631	746,826

Activity: General Administration

The Division's Office of the Chief establishes policy; directs and controls division operations; and sets the priorities and operational goals for the division. The Records Unit provides records management and other administrative services to the Chief and the various units of the division.

Performance Measures

1. Percent of Division Personnel Receiving Required Records Unit Training

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	1,890,261	2,021,879
	FTE	51.00	51.00
Highway Fund	\$	3,522	0
	FTE	0.00	0.00
Transfers	\$	513,320	0
	FTE	0.00	0.00
Other	\$	5,000	0
	FTE	0.00	0.00
TOTAL	\$	2,412,103	2,021,879
	FTE	51.00	51.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	2,412,103	2,021,879

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

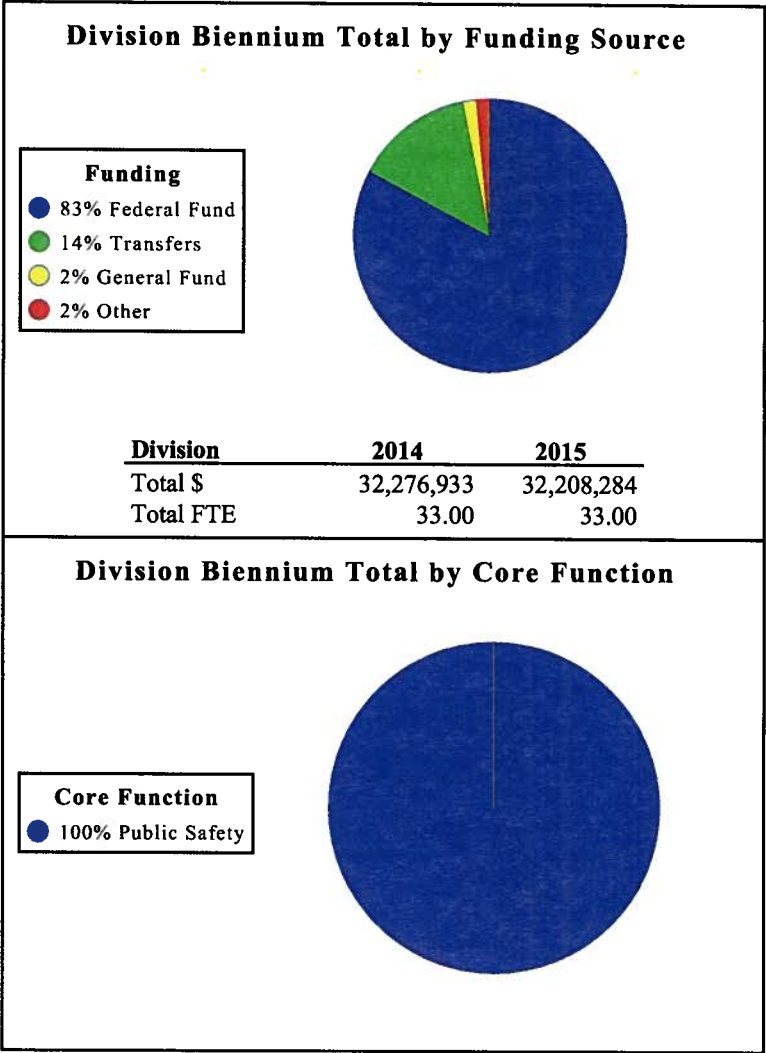
Resources			
Funding		FY 2014	FY 2015
General Fund	\$	442,171	459,774
	FTE	0.00	0.00
Highway Fund	\$	27,076	28,153
	FTE	0.00	0.00
TOTAL	\$	469,247	487,927
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	469,247	487,927

DPS-EMERGENCY MANAGEMENT - Under the authority of Nevada Revised Statute 414, the State of Nevada, Division of Emergency Management and Homeland Security coordinate the efforts of the state and its political subdivisions in partnership with private and volunteer organizations and tribal nations to reduce the impact of disasters by developing, planning, implementing, and maintaining programs for prevention, detection, mitigation, preparedness, response, and recovery.

Division Budget Highlights:

- 1. **Emergency Management** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	14,692	14,869
	FTE	0.00	0.00
Federal Fund	\$	5,249,959	5,229,705
	FTE	0.00	0.00
Transfers	\$	149,328	151,616
	FTE	0.00	0.00
TOTAL	\$	5,413,979	5,396,190
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	2,706,989	2,698,095
Improve Emergency Response and Response Preparedness (Public Safety)	2,706,989	2,698,095

Activity: Emergency Preparedness

This activity measures the percentage of jurisdictions submitting emergency plans and participating in emergency preparedness trainings, drills and exercises. This measure also includes the Homeland Security component.

Performance Measures

1. Percent of Jurisdictions Participating in Preparedness Assessments

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			88.71%	88.71%

2. Percent of Jurisdictions Participating in Training/Drills/Exercises

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			82.26%	82.26%

3. Percent of Jurisdictions with Emergency Plans

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			46.42%	46.42%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	419,949	424,319
	FTE	3.56	3.56
Federal Fund	\$	20,047,103	20,016,424
	FTE	0.00	0.00
Transfers	\$	3,679,281	3,626,546
	FTE	22.93	22.93
Other	\$	251,614	251,614
	FTE	0.00	0.00
TOTAL	\$	24,397,947	24,318,902
	FTE	26.49	26.49

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	12,198,973	12,159,451
Improve Emergency Response and Response Preparedness (Public Safety)	12,198,973	12,159,451

Activity: Emergency Response Coordination and Recovery

This activity facilitates response capabilities from various sources to affected areas.

Performance Measures

1. Percent of Staff Deployments Beginning within 24 Hours

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

2. Percent of Timely Deployment of Assets Coordinated within 15 Minutes

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

3. Percent of Media Requests Initiated within One Hour

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

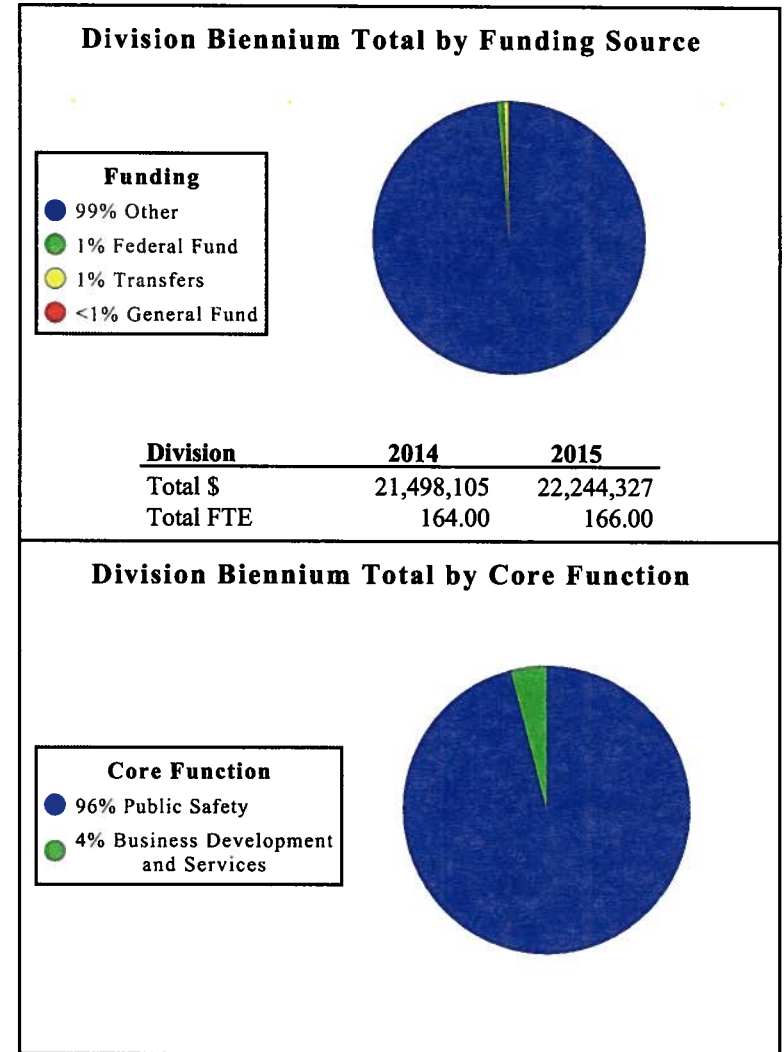
Funding		FY 2014	FY 2015
General Fund	\$	86,837	95,627
	FTE	0.69	0.69
Federal Fund	\$	1,432,505	1,426,407
	FTE	0.00	0.00
Transfers	\$	695,672	721,164
	FTE	5.82	5.82
Other	\$	249,992	249,992
	FTE	0.00	0.00
TOTAL	\$	2,465,007	2,493,191
	FTE	6.51	6.51

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	2,465,007	2,493,191

DPS-RECORDS & TECHNOLOGY - Provides accurate, timely, and appropriate public safety information to the divisions within the department, to the law enforcement community and to the citizens of Nevada using technology.

Division Budget Highlights:

1. **New General Services Division** - Transfers the Dispatch and Court Warrant (NHP only) functions to the new division as the first phase to centralize shared support services; costs are allocated to using agencies.
2. **Consolidate Technology Services with EITS** - Transfers most Technology Division staff, costs and functions to the Enterprise Information Technology Services Division.
3. **Modernize NV Criminal Justice Information System** - The current system is at risk of failure which affects law enforcement agencies. The modernization project is a massive undertaking, and the division does not have current staff to devote toward this project. This requests the continuation of the three Business Process Analyst positions.
4. **Sex Offender Registry** - Due to an increase in the number of individuals required to register as a sex offender over the past several years, caseloads of existing staff have risen dramatically. These positions would reduce caseload to approximately 350-400 per employee and comply with state and federal mandates.
5. **Implement state rap back** - The Health Division has received a federal grant to streamline the background check process through the development of an online fingerprint submittal process and a rap back program.



Activity: Dispatch Services

Computer Aided Dispatch (CAD) is a method of dispatching public safety/emergency services assisted by computer. The central idea is that persons in a dispatch center are able to easily view and understand the status of all units being dispatched.

Performance Measures

1. Number of calls answered within 3 rings

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			98.19%	981.94%

2. Number of incoming calls per Dispatcher (FTE)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Amount:			67,000	67,000

Resources

Funding		FY 2014	FY 2015
Other	\$	6,530,353	6,577,741
	FTE	74.00	74.00
TOTAL	\$	6,530,353	6,577,741
	FTE	74.00	74.00

Objectives		FY 2014	FY 2015
Response	Capability (Public Safety)	6,530,353	6,577,741

Activity: Maintain Criminal History Records

The Criminal History Repository is the centralized filing system for all Nevada arrest and disposition records. The Repository is also the conduit through which Nevada criminal justice agencies access the databases of the Federal Bureau of Investigation and other state repositories.

Performance Measures

1. Criminal Arrest Records Processed within 21 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.98%	94.98%

2. Arrests with Final Dispositions Reported (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			41.18%	41.18%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	319,984	0
	FTE	0.00	0.00
Other	\$	3,936,209	4,144,738
	FTE	29.76	30.40
TOTAL	\$	4,256,193	4,144,738
	FTE	29.76	30.40

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	4,256,193	4,144,738

Activity: Criminal Justice Technology Services

The Criminal Justice Technology Services provides technology support to the Department of Public Safety and other law enforcement agencies that are part of the statewide criminal justice community to efficiently and responsively support their missions.

Performance Measures

1. Jlink Availability

	2009	2010	2011	2012	2013	2014	2015
Type:	Projected	Projected	Projected	Projected	Projected	Projected	Projected
Percent:	0.00%	0.00%	0.00%	0.00%	0.00%	98.00%	98.00%

2. Percent of Technology Projects Completed

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			90.00%	90.00%

Resources

Funding		FY 2014	FY 2015
TOTAL	\$	0	0
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	0	0
Effective and Efficient Public Safety (Public Safety)	0	0
Information Systems (State Support Services)	0	0

Activity: Conduct Criminal History Background Checks

The Criminal History Repository performs fingerprint-based criminal history records checks for licensing and regulatory agencies and conducts name-based criminal history background checks for firearms transfers and certain employers. The types of background checks are Civil Applicant (fingerprint), Civil Name (employment) and Brady (firearms).

Performance Measures

1. Percent of firearms background checks unresolved Quarterly

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			2.00%	2.00%

2. Civil Applicant Background Check Complete within 30 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.00%	95.00%

3. Civil Name Check Processed within Seven Days of Receipt (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			79.99%	80.01%

Resources

Funding		FY 2014	FY 2015
Transfers	\$	15,087	15,087
	FTE	0.00	0.00
Other	\$	5,832,370	6,163,180
	FTE	28.56	29.16
TOTAL	\$	5,847,457	6,178,267
	FTE	28.56	29.16

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	5,847,457	6,178,267

Activity: Maintain Sex Offender Registry

The State Sex Offender Registry registers, assesses tier level, and maintains files for sex offenders convicted and/or required to register in Nevada. The Registry is further responsible for community notification of certain registered sex offenders through a public website and through Nevada law enforcement agencies.

Performance Measures

1. Annual Registration Verification Processed within 2 Days (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.00%	94.00%

2. Registration Changes Processed within 8 Hours (New)

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			94.00%	93.99%

3. Percent of Tier Level Assessments Processed within 90 Days

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			93.47%	95.41%

Resources

Funding		FY 2014	FY 2015
Other	\$	1,742,959	1,860,722
	FTE	17.36	17.72
TOTAL	\$	1,742,959	1,860,722
	FTE	17.36	17.72

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	1,742,959	1,860,722

Activity: General Administration

Ensures continued statewide access by the Nevada Criminal Justice Community to the FBI and other state criminal history systems through training, auditing, quality assurance, system/information security, system integrity, and file synchronization.

Performance Measures

1. Criminal Justice Agency Audits Conducted Every 2 Years

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	100	100
	FTE	0.00	0.00
Transfers	\$	114,197	116,079
	FTE	0.00	0.00
Other	\$	2,407,319	2,723,914
	FTE	14.32	14.72
TOTAL	\$	2,521,616	2,840,093
	FTE	14.32	14.72

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	832,133	937,231
Admin & Other Support Services (Public Safety)	1,689,483	1,902,862

Activity: Pass Through

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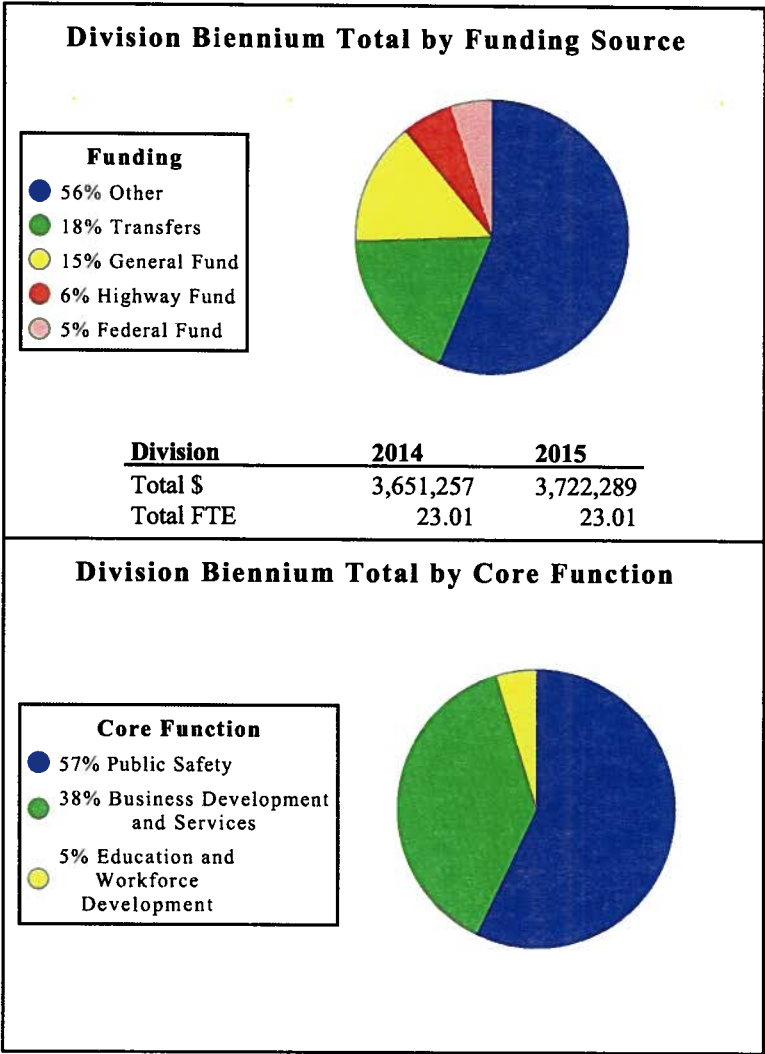
Resources			
Funding		FY 2014	FY 2015
General Fund	\$	15,087	15,087
	FTE	0.00	0.00
Other	\$	584,440	627,679
	FTE	0.00	0.00
TOTAL	\$	599,527	642,766
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Effective and Efficient Public Safety (Public Safety)	599,527	642,766

DPS-FIRE MARSHAL - The mission of the State Fire Marshal is to protect life, property, and the environment from fires and hazardous materials in the State of Nevada.

Division Budget Highlights:

- 1. **Establishes a fine for fire protection contractors** - The proposed change will allow the State Fire Marshal Division to take intermediate action against a licensee when more than a warning is warranted, but closing the company is considered too extreme.



Activity: Compliance and Enforcement

The division adopts the minimum standards of fire codes and regulations for the State of Nevada and enforces the state's fire laws. Compliance is ensured through licensing and certification programs, plan review services, and inspections. Enforcement is accomplished through fire origin and cause investigations as well as regulatory investigations.

Performance Measures

1. Human Caused Fires

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	-6.09%	6.04%	2.03%	2.03%	2.03%

2. State Building Inspections

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	70.46%	80.04%	89.95%	90.02%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	328,153	361,852
	FTE	2.84	2.84
Transfers	\$	26,100	27,446
	FTE	0.00	0.00
Other	\$	1,025,725	1,042,652
	FTE	11.17	11.17
TOTAL	\$	1,379,977	1,431,949
	FTE	14.01	14.01

Objectives	FY 2014	FY 2015
Compliance (Business Development and Services)	1,379,977	1,431,949

Activity: Training and Prevention

The division establishes training standards, performance measures and certification programs for emergency response personnel in Nevada; provides training to develop competent, safe and effective emergency response personnel; and promotes fire prevention and awareness through participation in conferences and public events.

Performance Measures

1. National Fire Information Reporting System (NFIRS) Reporting Rate

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	64.63%	82.42%	83.64%	83.64%	86.67%	89.70%

2. Trainee Pass Rate for courses provided by the State Fire Marshal Division

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	72.02%	84.62%	84.62%	84.62%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	90,883	91,802
	FTE	0.57	0.57
Federal Fund	\$	24,000	24,000
	FTE	0.00	0.00
Transfers	\$	524,346	529,686
	FTE	2.43	2.43
Other	\$	62,807	58,313
	FTE	0.00	0.00
TOTAL	\$	702,036	703,800
	FTE	3.00	3.00

Objectives	FY 2014	FY 2015
Collaboration (Education and Workforce Development)	175,509	175,950
Awareness (Public Safety)	245,713	246,330
Response Capability (Public Safety)	280,814	281,520

Activity: General Administration

This activity represents the overall management, fiscal and administration functions for the State Fire Marshal Division.

Performance Measures

1. Compliant Transactions

	2012	2013	2014	2015
Type:	New	New	Projected	Projected
Percent:			95.28%	95.28%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	62,263	62,412
	FTE	0.64	0.64
Transfers	\$	111,916	112,611
	FTE	1.12	1.12
Other	\$	244,152	246,415
	FTE	2.24	2.24
TOTAL	\$	418,331	421,438
	FTE	4.00	4.00

Objectives	FY 2014	FY 2015
Admin & Other Support Services (Public Safety)	418,331	421,438

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources

Funding		FY 2014	FY 2015
General Fund	\$	39,495	41,851
	FTE	0.00	0.00
Highway Fund	\$	17,001	22,329
	FTE	0.00	0.00
Transfers	\$	218	368
	FTE	0.00	0.00
Other	\$	349,176	352,860
	FTE	0.00	0.00
TOTAL	\$	405,891	417,408
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	405,891	417,408

Activity: Administer Hazardous Materials Preparedness Grant Program

Pursuant to NRS, fees are collected on hazardous materials reports submitted by facilities throughout the state. These fees in addition to some federal funding support the Local Emergency Planning Committees (LEPCs) and state agencies with equipment, training and planning activities needed to prevent and respond to hazardous material incidents.

Performance Measures

1. Available Funding Awarded

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	91.07%	81.42%	88.96%	88.96%

2. Funding Obligated But Not Spent by Recipient

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	10.55%	17.50%	15.47%	15.47%

3. Financial Reports Processed Timely

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	86.99%	70.51%	70.10%	70.10%

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	119,634	120,237
	FTE	1.20	1.20
Federal Fund	\$	160,364	160,364
	FTE	0.00	0.00
Other	\$	384,992	385,687
	FTE	0.00	0.00
TOTAL	\$	664,990	666,288
	FTE	1.20	1.20

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	664,990	666,288

Activity: Hazardous Materials Program Management

The State Emergency Response Commission (SERC) ensures compliance with the Emergency Planning and Community Right-to-Know Act (EPCRA) and collects data on the use and storage of hazardous materials. The SERC coordinates and supervises the Local Emergency Planning Committees, one in each county.

Performance Measures

1. Hazardous Materials Response Plans Review

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	89.47%	94.74%	94.74%	94.74%

2. Jurisdictions Administratively Compliant

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	78.95%	89.47%	89.47%	89.47%

Resources

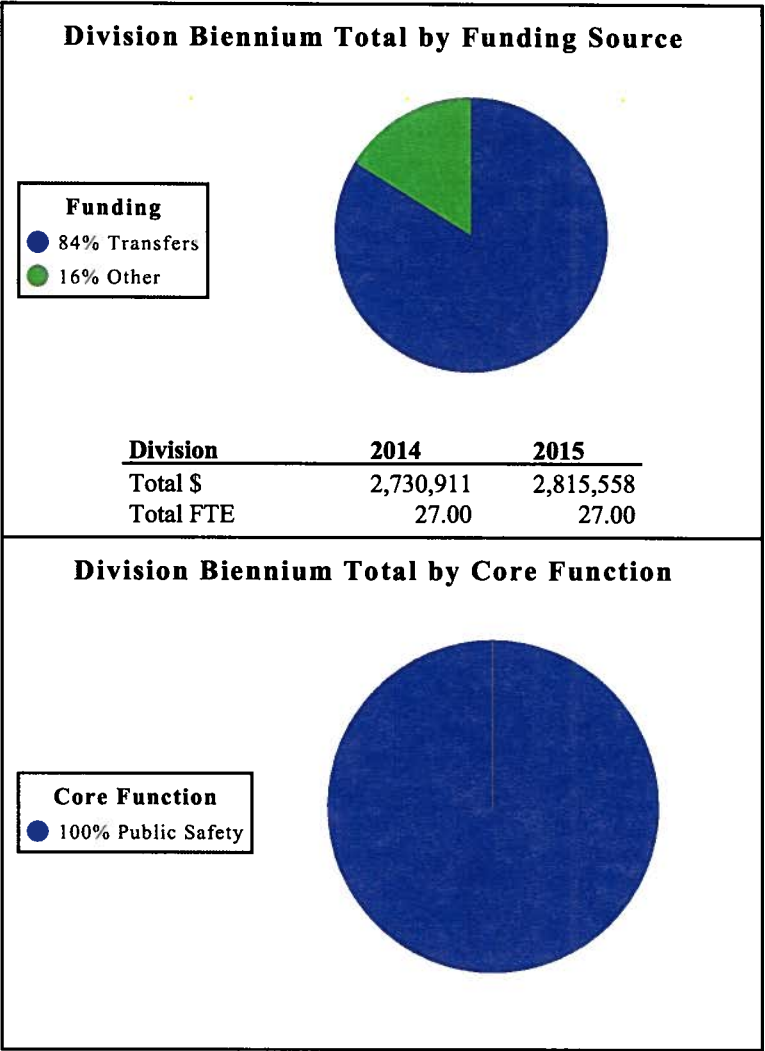
Funding		FY 2014	FY 2015
Highway Fund	\$	80,032	80,896
	FTE	0.80	0.80
Other	\$	0	508
	FTE	0.00	0.00
TOTAL	\$	80,032	81,404
	FTE	0.80	0.80

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	80,032	81,404

DPS-CAPITOL POLICE - The mission of the Capitol Police is to provide general law enforcement services that enhance the safety of persons on designated state property and to prevent theft, loss of use, and damage to those facilities.

Division Budget Highlights:

- 1. **Capitol Police** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Provides State Government Law Enforcement Protection

The division provides proactive law enforcement deterrence to ensure protection of elected officials, state employees, and all visitors on state properties. The Division also provides law enforcement services to minimize crimes and incidents against persons and state property.

Performance Measures

1. Violent Crime Rate per 1,000 State Employees

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	0.334	0.334	0.334

2. Property Crime Rate per 1,000 State Employees

	2012	2013	2014	2015
Type:	N/A	Projected	Projected	Projected
Amount:	0	2.29	2.29	2.29

3. Calls for Service

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	0.38%	0.38%	0.38%	0.38%

Population / Workload

1. State Employees

	2012	2013	2014	2015
Type:			Projected	Projected
Amount:			19,962	19,962

Resources

Funding		FY 2014	FY 2015
Transfers	\$	2,290,245	2,358,122
	FTE	22.00	22.00
TOTAL	\$	2,290,245	2,358,122
	FTE	22.00	22.00

Objectives	FY 2014	FY 2015
Improve Emergency Response and Response Preparedness (Public Safety)	572,561	589,531
Reduce crime (Public Safety)	1,717,684	1,768,592

Activity: Pass Through

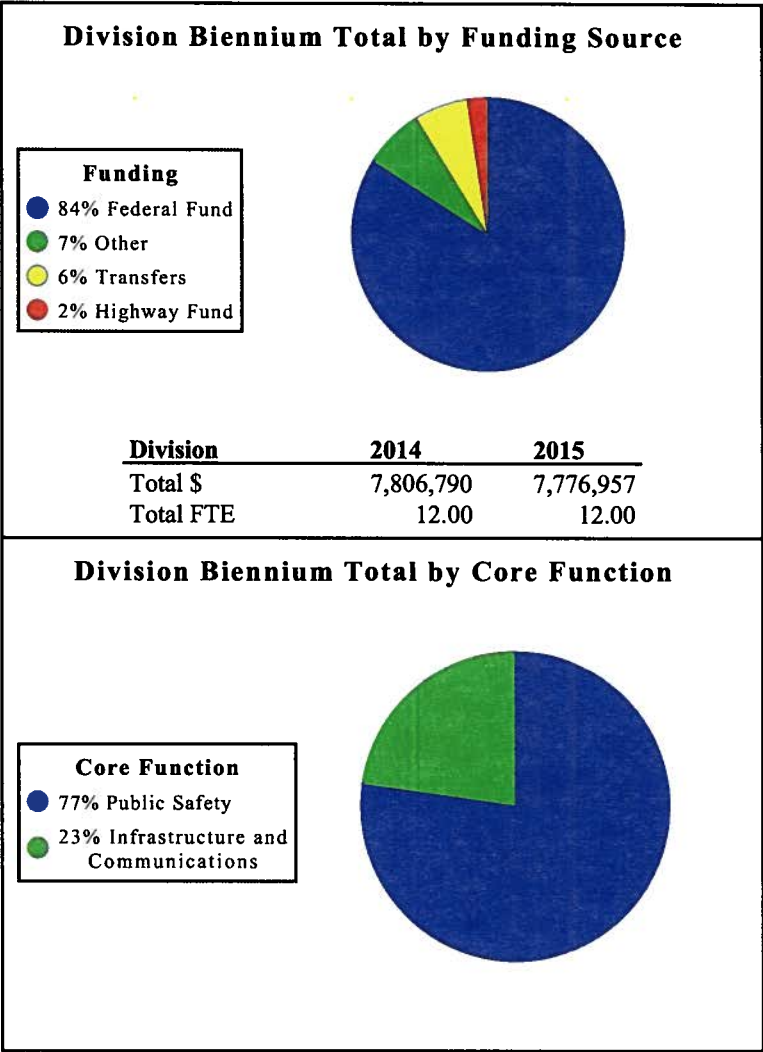
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Resources			
Funding		FY 2014	FY 2015
Other	\$	440,666	457,436
	FTE	5.00	5.00
TOTAL	\$	440,666	457,436
	FTE	5.00	5.00
Objectives		FY 2014	FY 2015
Pass Through (Public Safety)		440,666	457,436

DPS-TRAFFIC SAFETY - Provides funding and expertise, creates partnerships, and promotes education to reduce deaths and injuries and property damage on Nevada roadways.

Division Budget Highlights:

1. **Increase fee for motorcycle training** - The maximum fee of \$150 was set in 1990 and has not been increased since its adoption. Annual inflation since 1990 has caused an increase in costs over time. This increase will allow sponsors to continue offering training courses without any further negative impact on program reserves.



Activity: Federal Grant Administration

This activity administers the highway safety program, with emphasis on areas such as education, working with partners, fatality studies, accident reports, and the division's strategic plan. The grants focus heavily on education and enforcement as an effective means to reduce highway accidents and injuries.

Performance Measures

1. Roadway Crash Serious Injuries

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	1,325	1,219	1,182	1,147	1,113	1,079

2. Roadway Fatalities Reduction

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	243	257	246	238	231	224	218

Resources

Funding		FY 2014	FY 2015
Highway Fund	\$	161,070	161,362
	FTE	0.00	0.00
Federal Fund	\$	938,586	955,664
	FTE	9.00	9.00
Other	\$	79,976	83,776
	FTE	1.00	1.00
TOTAL	\$	1,179,632	1,200,802
	FTE	10.00	10.00

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	1,179,632	1,200,802

Activity: Highway Safety Education-Awareness Media

Targets public media and educational campaigns for the state's Strategic Highway Safety Plan's priority problem areas--usually combining with an enforcement campaign to reinforce the message.

Performance Measures

1. Percent of Unbelted Fatalities

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	54.49%	51.23%	47.68%	46.58%	46.10%	45.26%	44.36%

2. Public Safety Service Announcements Released

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	16,259	18,599	28,080	16,250	16,250	16,250

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	642,107	642,042
	FTE	0.00	0.00
Transfers	\$	500,000	500,000
	FTE	0.00	0.00
Other	\$	15,000	15,000
	FTE	0.00	0.00
TOTAL	\$	1,157,107	1,157,042
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Awareness (Public Safety)	1,157,107	1,157,042

Activity: Highway Safety Education

Educating the public through course instruction on how to safely operate a motorcycle and to increase other motorists' awareness of motorcycles on the road when driving.

Performance Measures

1. Motorcycle Fatalities Reduction

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Amount:	42	48	40	39	38	37	36

2. Percent of Motorcycle Fatalities without Helmets

	2009	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	4.76%	20.83%	12.50%	10.26%	7.69%	8.11%	5.88%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	60,200	60,200
	FTE	0.00	0.00
Other	\$	475,641	424,992
	FTE	2.00	2.00
TOTAL	\$	535,841	485,192
	FTE	2.00	2.00

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	535,841	485,192

Activity: Fatal Accident Reporting Analysis

This activity maintain data for federal contract on fatal motor vehicle crashes. This includes occupants, bicyclists, pedestrians, motorcycles, and alcohol-related. Data identifies projects for future highway safety projects.

Performance Measures

1. National Traffic Safety Administration Fatal Accident Reporting Benchmarks

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	96.89%	97.97%	100.00%	100.00%	100.00%	100.00%

Resources

Funding		FY 2014	FY 2015
Federal Fund	\$	73,921	71,918
	FTE	0.00	0.00
TOTAL	\$	73,921	71,918
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Safety (Infrastructure & Communications)	73,921	71,918

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources

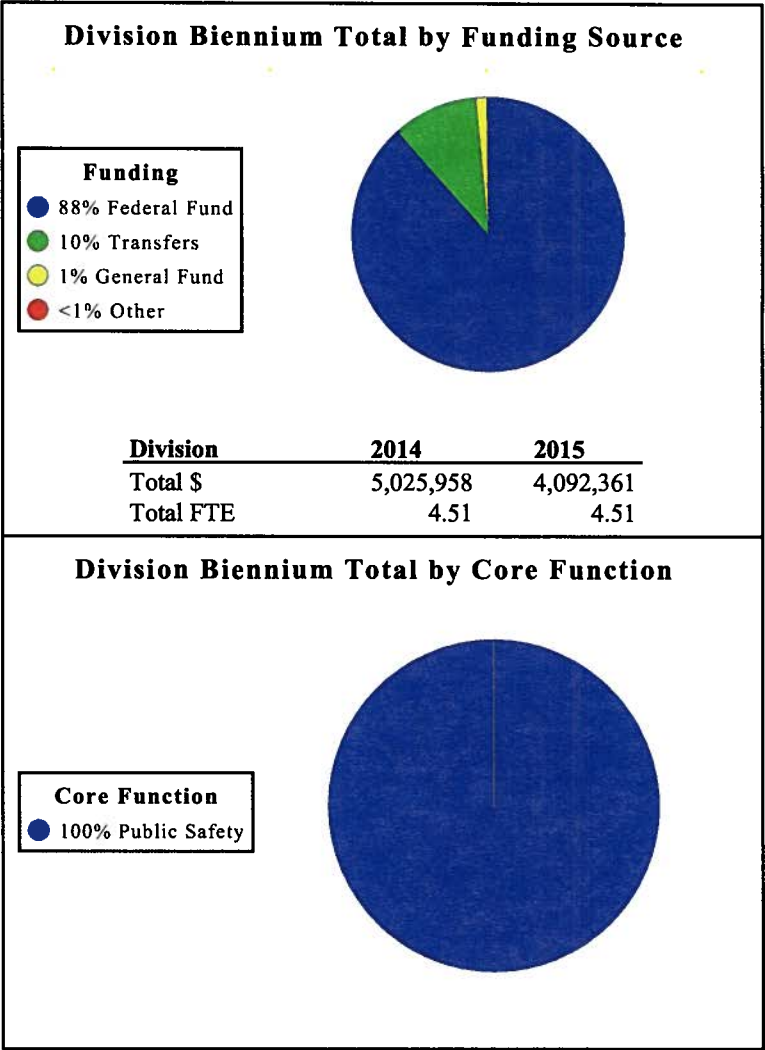
Funding		FY 2014	FY 2015
Highway Fund	\$	23,860	24,588
	FTE	0.00	0.00
Federal Fund	\$	4,824,725	4,825,452
	FTE	0.00	0.00
Other	\$	11,703	11,961
	FTE	0.00	0.00
TOTAL	\$	4,860,288	4,862,001
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	4,860,288	4,862,001

DPS-CRIMINAL JUST ASSIST - To obtain, administer, and sub-grant federal grant funds to state and local governments performing law enforcement functions for programs to improve the criminal justice system; train and assist sub-grantees in their efforts; and provide necessary equipment to complete the mission at the best possible pricing.

Division Budget Highlights:

- 1. **Justice Assistance Grant Trust** - The Governor's Executive Budget contains no significant changes for this division.
- 2. **Justice Grant** - The Governor's Executive Budget contains no significant changes for this division.



Activity: Acquire and Administer Criminal Justice Grants

The Office of Criminal Justice Assistance obtains and administers federal grant funds to state and local governments and Native American tribes performing law enforcement functions for programs to improve the criminal justice system. Ten percent or less of total grant amounts reserved for administrative costs.

Performance Measures

1. Projects Receiving Site Monitoring Visits

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	60.00%	74.67%	74.67%	74.67%

2. Grant Funding Awarded Passed Through

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	12,274,483.58	4,500,000	4,500,000	4,500,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	47,876	49,601
	FTE	0.54	0.54
Federal Fund	\$	2,803,133	2,113,408
	FTE	0.00	0.00
Transfers	\$	356,870	372,423
	FTE	3.40	3.40
TOTAL	\$	3,207,879	2,535,432
	FTE	3.94	3.94

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	3,207,879	2,535,432

Activity: Facilitate Procurement of New and Used Equipment and Supplies

The Office of Criminal Justice Assistance administers programs which assist law enforcement acquire new equipment and supplies at reduced government rates, and obtain new and used military equipment and supplies at no cost.

Performance Measures

1. Agencies Registered in Procurement and the Excess Property Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Amount:	85	86	88	88

2. Cost Savings to Participants from using the Procurement Program

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	463.37%	463.37%	463.37%	463.37%

3. Value of Military Surplus Equipment Acquired

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Dollars:	1,000,000	1,000,000	1,000,000	1,000,000

Resources

Funding		FY 2014	FY 2015
General Fund	\$	5,782	6,040
	FTE	0.06	0.06
Transfers	\$	55,620	62,117
	FTE	0.49	0.49
TOTAL	\$	61,403	68,157
	FTE	0.55	0.55

Objectives	FY 2014	FY 2015
Response Capability (Public Safety)	61,403	68,157

Activity: Administer the Prisoner Re-entry Program

The Office of Criminal Justice Assistance administers the Re-entry Program by accepting donations, bequests, grants, and other monies utilized for programs for re-entry of persons into the community upon their release from incarceration.

Performance Measures

1. Percent of Total Funds Distributed for Re-Entry Programs

	2012	2013	2014	2015
Type:	Actual	Projected	Projected	Projected
Percent:	596.59%	398.09%	218.95%	218.95%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	559	577
	FTE	0.00	0.00
Transfers	\$	2,360	2,444
	FTE	0.02	0.02
TOTAL	\$	2,919	3,020
	FTE	0.02	0.02

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	2,919	3,020

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources

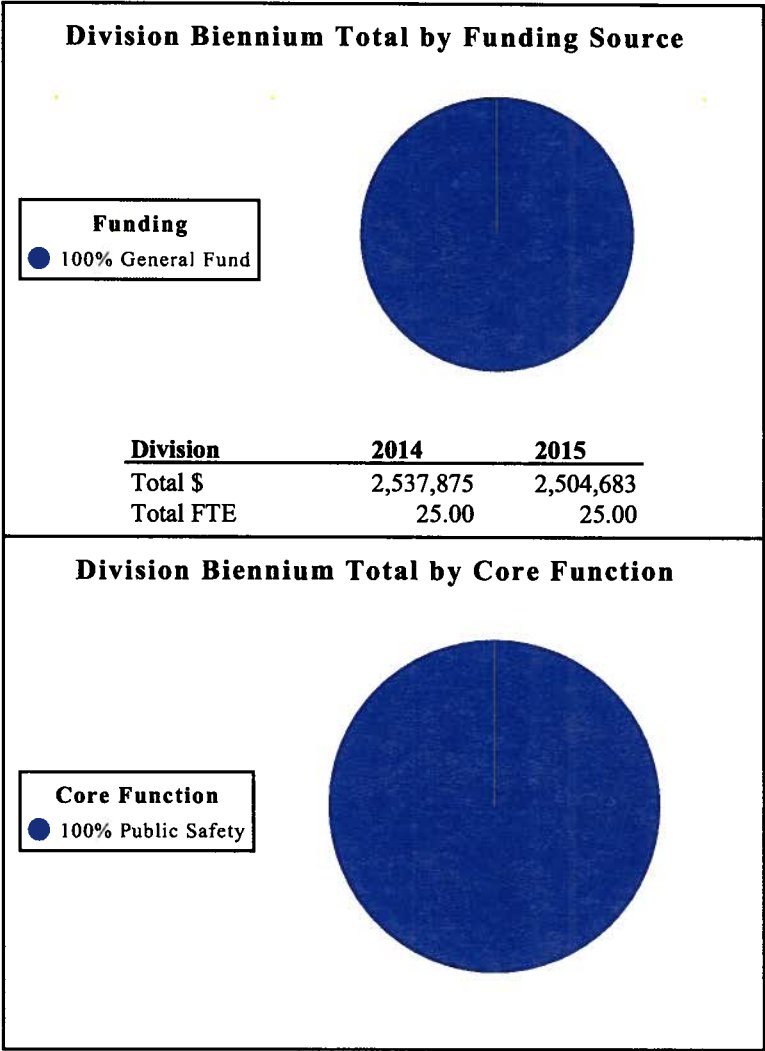
Funding		FY 2014	FY 2015
General Fund	\$	5,609	5,636
	FTE	0.00	0.00
Federal Fund	\$	1,709,165	1,440,243
	FTE	0.00	0.00
Transfers	\$	33,484	34,372
	FTE	0.00	0.00
Other	\$	5,500	5,500
	FTE	0.00	0.00
TOTAL	\$	1,753,758	1,485,751
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	1,753,758	1,485,751

DPS-PAROLE BOARD - The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.

Division Budget Highlights:

- 1. **Information Technology Support** - The division will receive dedicated information technology support from Enterprise Information Technology Services and the Department of Corrections.
- 2. **Update Information Technology Equipment** - The division is requesting funds to replace aging video conferencing equipment used to conduct parole hearings.



Activity: Parole Hearings

The Board of Parole Commissioners (Parole Board) conducts hearings on inmate discretionary and mandatory parole applications and parole violation matters.

Performance Measures

1. Discretionary Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	2.03%	2.98%	12.35%	2.99%	3.00%	3.01%

2. Mandatory Parole Release (MPR) Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	0.09%	0.42%	3.96%	0.40%	0.36%	0.36%

3. Violation Hearings Not Conducted

	2010	2011	2012	2013	2014	2015
Type:	Actual	Actual	Actual	Projected	Projected	Projected
Percent:	13.91%	17.58%	20.59%	17.63%	17.60%	17.58%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	2,419,480	2,399,497
	FTE	24.10	24.10
TOTAL	\$	2,419,480	2,399,497
	FTE	24.10	24.10

Objectives	FY 2014	FY 2015
Reduce Repeat Criminal Activity (Public Safety)	1,209,740	1,199,749
Effective and Efficient Public Safety (Public Safety)	1,209,740	1,199,749

Activity: Pardons Board

The Pardons Board reviews pardons applications submitted for both commutations (inmates) and community cases (restoration of civil rights). The Pardons Board is made up of the Governor, Attorney General, and the Supreme Court Justices.

Performance Measures

1. Timely Submittal of Denials

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	100.00%	100.00%	100.00%	100.00%	100.00%

2. Qualifying Community Cases Referred Timely

	2011	2012	2013	2014	2015
Type:	Actual	Actual	Projected	Projected	Projected
Percent:	12.07%	16.22%	15.38%	17.07%	17.07%

Resources

Funding		FY 2014	FY 2015
General Fund	\$	72,811	58,547
	FTE	0.90	0.90
TOTAL	\$	72,811	58,547
	FTE	0.90	0.90

Objectives	FY 2014	FY 2015
Reduce crime (Public Safety)	36,405	29,273
Reduce Repeat Criminal Activity (Public Safety)	36,405	29,273

Activity: Pass Through

This activity accounts for payments from one state executive budget account to another.

Resources			
Funding		FY 2014	FY 2015
General Fund	\$	45,584	46,639
	FTE	0.00	0.00
TOTAL	\$	45,584	46,639
	FTE	0.00	0.00

Objectives	FY 2014	FY 2015
Pass Through (Public Safety)	45,584	46,639