

DEPARTMENT OF PUBLIC SAFETY

GOALS

GOAL 1

To maintain public safety in the State of Texas. The department works toward the attainment of this objective within existing regulations and in cooperation with other agencies and persons with mutual or related responsibilities. It seeks to preserve the peace and protect the persons, property, right and privileges of all people in the State of Texas.

PERFORMANCE MEASURES	2010 ACTUAL	2011 ACTUAL (Oct-April)	2012 PROECTED
Warnings	18,240	18,020	20,000
Citations	7,052	9,436	11,275
Accident Summary			
Number of Accidents	1,227	1,064	927
Number of Fatalities	19	10	8

PERFORMANCE MEASURES License & Weight Division	2010 ACTUAL	2011 ACTUAL (Oct-April)	2012 PROECTED
Warnings	3,620	2,254	3,300
Citations	770	539	850
Inspections	1,168	1,119	1,300

DEPARTMENT OF PUBLIC SAFETY

FUND: 100 General

ACCOUNTING UNIT: 100545100 Department of Public Safety

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 60,714	\$ 94,579	\$ 103,945
Operating and Training Costs	\$ 5,854	\$ 5,898	\$ 4,100
Information Technology Costs	\$ 2,326	\$ 1,659	\$ 800
TOTAL	\$ 68,893	\$ 102,136	\$ 108,845

FUND: 100 General

ACCOUNTING UNIT: 100545101 DPS – License & Weight

EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Operating and Training Costs	\$ 2,970	\$ 3,466	\$ 3,466
Information Technology Costs	\$ 148	\$ 0	\$ 0
TOTAL	\$ 3,118	\$ 3,466	\$ 3,466

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Clerk II	J06007	G06	1
Clerk III	J07008	G07	1
Total Authorized Positions			2

ORGANIZATION CHART