

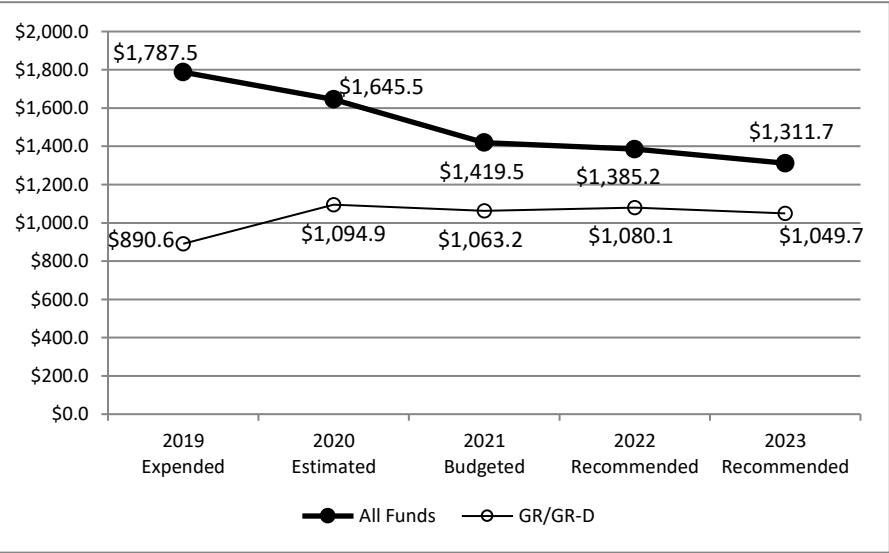
Department of Public Safety Summary of Budget Recommendations - House

Page V-48
Col. Steven C. McCraw, Director
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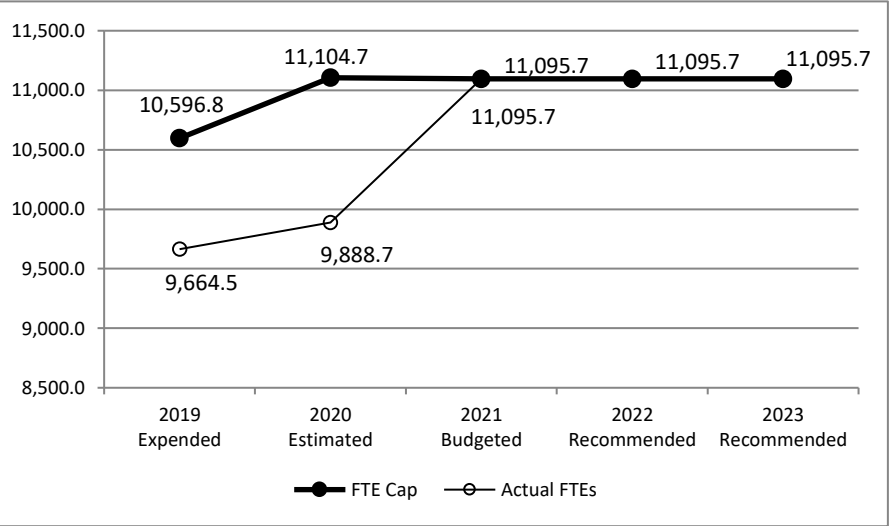
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,126,323,952	\$2,097,932,376	(\$28,391,576)	(1.3%)
GR Dedicated Funds	\$31,831,845	\$31,831,845	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,158,155,797</i>	<i>\$2,129,764,221</i>	<i>(\$28,391,576)</i>	<i>(1.3%)</i>
Federal Funds	\$766,580,212	\$433,859,580	(\$332,720,632)	(43.4%)
Other	\$140,276,619	\$133,273,528	(\$7,003,091)	(5.0%)
All Funds	\$3,065,012,628	\$2,696,897,329	(\$368,115,299)	(12.0%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	11,095.7	11,095.7	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Department of Public Safety
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Decrease of \$28.4 million in General Revenue Funds for onetime capital budget projects appropriated in the 2020-21 biennium.	(\$28.4)	\$0.0	\$0.0	\$0.0	(\$28.4)	A.3.1, A.3.2, C.1.1, D.1.1, E.1.1, and E.1.5.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
B)	Decrease of \$321.5 million in disaster-related Federal Funds, primarily relief funding and public assistance grants related to Hurricane Harvey.	\$0.0	\$0.0	(\$321.5)	\$0.0	(\$321.5)	E.1.1.
C)	Net decrease of \$11.3 million in Federal Funds, including projected reimbursements for COVID-19 related costs in fiscal year 2020.	\$0.0	\$0.0	(\$11.3)	\$0.0	(\$11.3)	A.1.1, A.1.2, A.2.1, A.2.2, A.3.1, C.1.1, E.1.3, E.1.4, and E.1.5.
D)	Decrease of \$14.9 million in General Obligation—Bond Proceeds (Other Funds). Reflects agency's expended bond proceeds from previous biennia.	\$0.0	\$0.0	\$0.0	(\$14.9)	(\$14.9)	E.1.5.
E)	Net decrease of \$4.4 million in Interagency Contracts—Criminal Justice Grants (Other Funds) for onetime grants that address emerging topics.	\$0.0	\$0.0	\$0.0	(\$4.4)	(\$4.4)	A.2.1, A.3.1, B.1.2, C.1.1, and C.1.3.
F)	Net increase of \$0.6 million in Interagency Contracts (Other Funds).	\$0.0	\$0.0	\$0.0	\$0.6	\$0.6	A.1.1, A.1.2, A.2.2, A.3.1, B.1.2, C.1.1, C.1.3, E.1.1, and E.1.3.
G)	Net increase of \$11.7 million in Appropriated Receipts (Other Funds).	\$0.0	\$0.0	\$0.0	\$11.7	\$11.7	A.1.1, A.2.1, A.3.1, A.3.3, C.1.1, E.1.1, E.1.3, and E.1.4.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$28.4)	\$0.0	(\$332.7)	(\$7.0)	(\$368.1)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$12.3	\$12.3	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$28.4)	\$0.0	(\$332.7)	(\$19.3)	(\$380.4)	As Listed

NOTE: Totals may not sum due to rounding.

**Department of Public Safety
Selected Fiscal and Policy Issues - House**

1. **Capital Projects and Onetime Funding.** During the Eighty-sixth Legislative Session, 2019, the Department of Public Safety (DPS) was appropriated \$34.8 million in onetime General Revenue for capital budget projects to be completed in the 2020-21 biennium. Recommendations include a decrease of \$28.4 million in General Revenue to remove the onetime funding and the deletion of associated riders. \$6.4 million remains for operating costs to maintain the new or upgraded facilities, shown in figure 1.

Figure 1.

Project	Strategy	2020-21 Appropriation	2022-23 Ongoing Costs
Angleton Driver License Office	D.1.1, Driver License Services	\$8,000,000	\$1,637,444
Denton Driver License Office	D.1.1, Driver License Services	\$8,000,000	\$1,563,042
Joe King Law Enforcement Center	E.1.5, Facilities Management	\$1,700,000	\$90,180
Tactical Training Facility	E.1.5, Facilities Management	\$750,000	\$26,400
Eagle Pass Law Enforcement Center	A.3.1, Texas Highway Patrol, and E.1.5, Facilities Management	\$5,000,000	\$2,974,550
Crime Lab – Garland Remodel	C.1.1, Crime Laboratory Services, and E.1.5, Facilities Management	\$1,650,000	\$66,808
Safe Gun Storage Campaign	E.1.1, Headquarters Administration	\$1,000,000	\$0
Houston Helicopter	A.3.2, Aircraft Operations	\$7,500,000	\$0
Driver License Program Study	D.1.1, Driver License Services	\$1,000,000	\$0
AED Pilot Program	A.3.1, Texas Highway Patrol	\$150,000	\$0
	Total	\$34,750,000	\$6,358,424

2. **Driver License Funding and Performance.** Recommendations for Goal D, Driver License Services, total \$466.0 million in All Funds, a decrease of \$15.8 million in General Revenue due to the elimination of onetime funding provided in the 2020-21 biennium. The Eighty-sixth Legislature, 2019, appropriated DPS an additional \$208.0 million in General Revenue due to the driver license program experiencing significant challenges in providing efficient and timely service to customers. The increase provided funding for an additional 760.0 full-time equivalent (FTE) positions, reclassifying customer service representatives, new offices in Angleton and Denton, and a study regarding the transfer of the program to another agency. The agency did not request any exceptional items for additional driver license funding in the 2022-23 biennium.

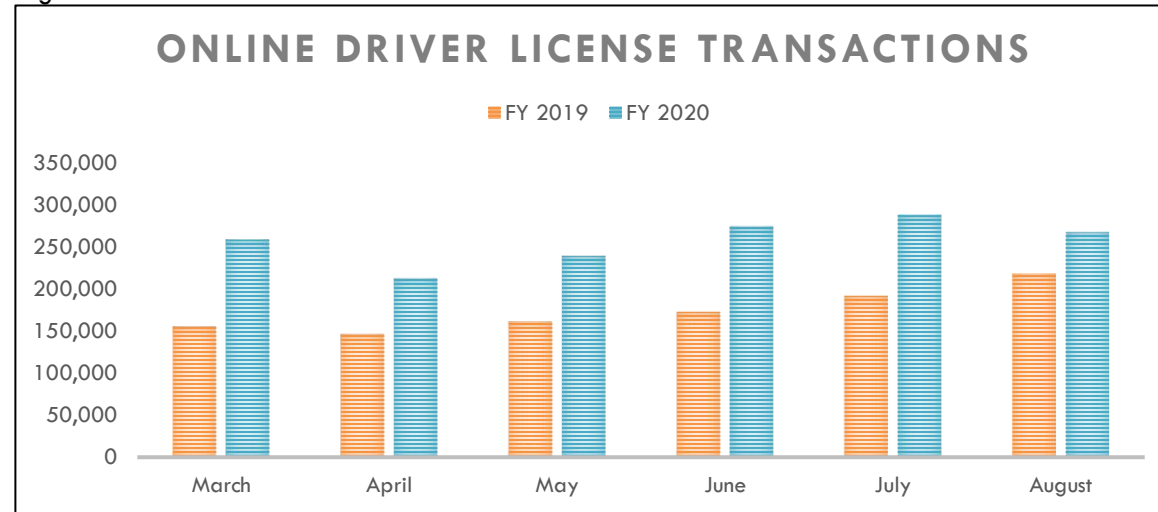
According to DPS, the agency has implemented a number of initiatives to lower wait times and improve services, such as:

- Reclassifying FTE positions and increasing the number of staff in 194 of its 229 DL offices;
- Access to online transactions without an Audit Number;
- Targeting customers under age 21 for online transactions and customers under age 18 for mail in renewal;
- Extending driver license expiration dates from every 6 years to 8 years; and
- Implementing an office appointment solution instead of the current queue system.

Due to the COVID-19 pandemic, the Governor ordered driver license offices to be closed in March 2020, impacting Driver License Services. As part of the order, the Governor temporarily extended expirations of driver licenses, commercial driver licenses, identification cards, and election identification certifications that expired on or after March 13, 2020. Driver license offices began reopening in phases on May 26 and all fulltime offices were opened as of June 3. According to the

agency, approximately 70-80 percent of offices currently remain open, depending on staffing constraints due to affected COVID-19 employees. Services are offered by appointment only, and screening protocols are in place for both employees and customers, including a series of questions and a temperature check. Online services were not canceled, and the agency saw an overall increase of 46.9 percent in online transactions over the same time last year, according to data provided in the fall and shown in figure 2.

Figure 2.



3. **Driver License Study.** The Eighty-sixth Legislature, 2019, provided \$1.0 million in General Revenue in fiscal year 2020 for DPS to contract with an independent third party to conduct a study that would examine and make recommendations on the management, operating structure, and opportunities and challenges of transferring the driver license program to the Texas Department of Motor Vehicles (DMV), or becoming a stand-alone agency. The report containing the results of the study and recommendations was provided to the Legislature, the Governor, the Sunset Advisory Commission, DMV, and DPS no later than the due date of September 1, 2020 by the University of Texas at Austin's Center for Transportation Research.

The Study Team developed the following key findings:

- Wait times have decreased and turnover, as measured by voluntary resignations, has also decreased.
- The call center can only answer 10 percent of calls due to the high volume and the number of staff dedicated to the task.
- Increasing the rate of online transactions can help save the state money and improve customer satisfaction. It is estimated that up to 25 percent of in-person renewals could have been conducted online.
- Transferring the program to DMV would be cost-neutral to the state budget overall (\$594.4 million).
- Creating a new stand-alone agency would cost an estimated additional \$12.8 million to the state (\$607.1 million).

Recommendations were provided in two areas: 1) management and operating structure and 2) operational recommendations independent of where the program resides. Overall, the study recommends that the Driver License Program form a new stand-alone agency. In addition to the recommendation, the Study Team developed a multi-year transition timeline that includes the transition activity for the first several years and Legislature check-in points to address any oversights and provide course corrections for the following years.

The report used figure 3 to aid in determining the optimal location of the Driver License Program:

Figure 3.

Criteria	DPS – Baseline	DPS – Future	Transfer to DMV	Stand-alone Agency
Customer Service	Very Poor	Average	Good	Good
Compliance/Security	Good	Good	Average	Good
Accountability/Trust	Very Poor	Poor	Good	Very Good
Efficiency/Cost	Very Poor	Average	Good	Good
Culture/Staffing	Poor	Average	Average	Good
Disruption	N/A	Good	Very Poor	Poor

4. **Rider 55 – E.J. “Joe” King Law Enforcement Center.** The Eighty-sixth Legislature, 2019, provided \$1.7 million in General Revenue for a consolidated law enforcement center with the Brazoria County’s Sheriff’s Office, to be named in honor of E.J. “Joe” King, contingent upon a memorandum of understanding between DPS and the Brazoria County Commissioners’ Court, as well as a donation of land. According to the agency, the land that was to be donated is in a flood plain, making it unsuitable for construction. Additionally, the \$1.7 million appropriated amount is not enough for construction of a new building, which is estimated to cost approximately \$4.3 million. With the new driver license office in Angleton currently underway as a build-to-suit lease, DPS has an open request to renovate and use the freed up state owned building to house the law enforcement center with the \$1.7 million appropriated amount without meeting either of the two contingencies specified in Rider 55.

In the Legislative Appropriations Request, DPS has requested deletion of Rider 55 stating the center’s completion within the current biennium. However, the agency could not provide a timeline on when the request must be approved in order to complete the project by end of fiscal year 2021. Recommendations include removing the onetime funding in the upcoming 2022-23 biennium and the deletion of Rider 55.

5. **Rider 30 – Estimated Appropriation for Handgun Licensing Program.** DPS administers the Handgun Licensing Program, which includes licensing individuals to carry handguns, evaluating eligibility of applicants through criminal history background checks, and monitoring licensees to ensure their continued eligibility. The Eighty-fifth Legislature, 2017, decreased the fee for issuance of an original or renewed license to carry (LTC) handgun from \$140 to \$40. Total cost of a LTC background check is \$28.25, which includes a \$13.25 FBI background check fee and a \$15 state background check fee. The DPS fee of \$15 is provided through appropriation in Rider 30, which covers approximately 434,000 annual applications. Currently, the agency covers the costs of the required FBI background check fees for LTC applicants who are statutorily exempt from paying some or all of the usual \$40 application fee. According to the agency, decreased fee revenue reduces the number of applications DPS can process with the amount appropriated.

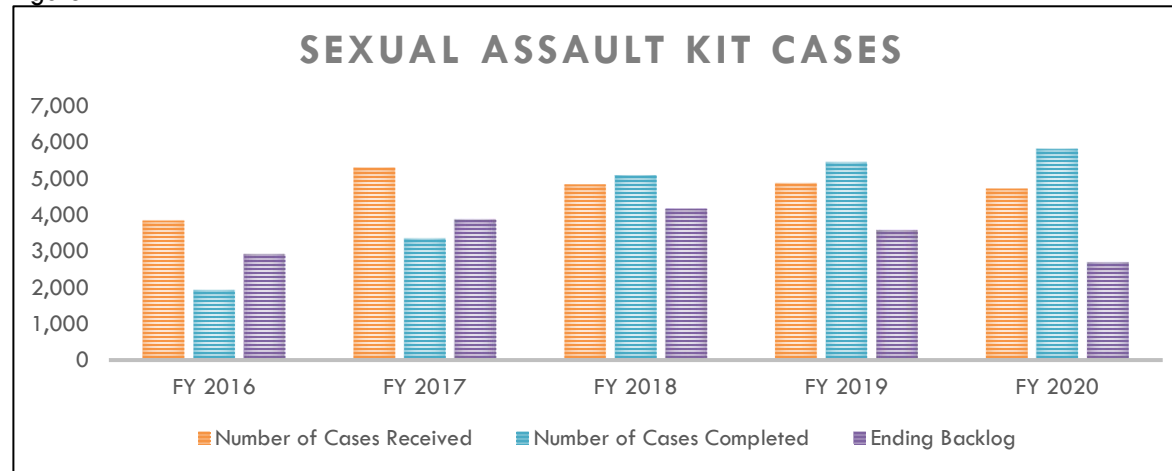
DPS is requesting to amend Rider 30 by removing the proportion percentage (70.6 percent, or \$28.25 of the \$40 LTC fee) of funds over the Comptroller of Public Accounts’ (CPA) Biennial Revenue Estimate (BRE), so that the agency may be able to use all the available amounts above the BRE to cover the FBI background check costs. Additionally, the agency is also requesting to add language that requires DPS and the CPA to establish a process to ensure additional revenues do not exceed the cost of conducting the background checks. Recommendations do not include the Rider 30 amendment request.

6. **Crime Lab Performance and Backlogs.** Recommendations for Goal C, Strategy 1.1, Crime Laboratory Services, total \$128.5 million in All Funds for the 2022-23 biennium, a decrease of \$4.0 million from the previous biennium due to the elimination of onetime General Revenue funding and agency estimated decreases in Federal Funds and Interagency Contracts.

The Eighty-sixth Legislature, 2019, increased Crime Laboratory Services appropriations by \$52.0 million, and also provided a supplemental appropriation for fiscal year 2019 of \$5.8 million to restore revenue loss due to the Governor's direction not to issue fees for forensic analysis. The 2020-21 increase provided 122.0 FTE positions to increase lab capacity and prioritize the testing of sexual assault kits (SAKs), as well as funding to enact policy changes regarding the storage and processing of forensic evidence within certain time frames pursuant to House Bill 8.

Figure 4 shows that crime labs have been completing a higher number of analysis on SAKs every year. According to DPS, the agency has developed a plan to identify and prioritize evidence of the highest need, regardless of submission date or type of DNA evidence submitted.

Figure 4.



7. **Border Security Funding and Reporting.** Recommendations for Goal B, Secure the Texas Border, in the 2022-23 biennium include \$452.9 million in All Funds. This base funding level includes \$436.7 million in General Revenue and \$16.2 million in Interagency Contracts (Other Funds). An additional \$239.6 million in Border Security-related funds is appropriated to other program areas, primarily Law Enforcement, for trooper salaries and overtime. DPS Border Security funding totals \$692.5 million across all goals and programs and is allocated as follows:

- Baseline Border Funding – \$671.1 million
- Border Auto Theft Information Center – \$1.3 million
- Tactical Training Facility in Cameron County Maintenance Costs – \$26,400
- Peñitas Law Enforcement Center Maintenance Costs – \$0.4 million
- Operation Drawbridge Camera Maintenance – \$7.0 million
- University of North Texas Missing Persons Database – \$2.2 million
- National Incident Base Reporting System Training – \$0.7 million
- Human Trafficking and Antigang Initiatives – \$9.3 million
- Transnational Intelligence Center – \$0.5 million

Article IX, Section 7.10 requires all agencies that receive Border Security funding to report all budgeted and expended amounts and performance indicator results for border security twice each fiscal year. The Eighty-sixth Legislature, 2019, appropriated \$800.6 million in state funds to nine agencies for Border Security as detailed in Article IX, Section 17.07 of the 2020-21 General Appropriations Act. Recommendations for Border Security funding in the 2022-23 biennium total \$797.1 million across all agencies.

8. **Human Trafficking and Antigang Initiatives.** Human trafficking squads conduct minor sex trafficking investigations and international and labor trafficking investigations as part of the agency's Criminal Investigations and Texas Rangers divisions. The Eighty-sixth Legislature, 2019, appropriated an additional \$27.9 million in General Revenue and 115.4 FTEs for human trafficking (\$12.0 million and 62.4 positions) and antigang (\$15.8 million and 53.0 positions) task forces. Recommendations include maintaining the 2020-21 biennial level of \$27.9 million in General Revenue to address human trafficking and antigang activities in the 2022-23 biennium. Recommendations also include \$9.9 million in General Revenue—Dedicated Fund 5010, Sexual Assault Program Account, for human trafficking enforcement.
9. **Prevent Mass Casualty Attacks in Public Places.** In August 2019, the Governor directed DPS to produce a state intelligence assessment on the threats of domestic terrorism and mass attacks in Texas. In January 2020, DPS released the documents, "Assessing the Mass Attack Threat to Texas" and "The Domestic Terrorism Threat Assessment." Not included in the recommendations is Exceptional Item No. 1, which includes \$32.9 million in General Revenue and 39.6 FTEs for additional personnel and tools to protect Texans by detecting and preventing threats of mass-casualty attacks.

Statewide Unified Information Sharing (\$18.7 million)

- Crime Records—Grants to Locals - \$10.0 million to fund local law enforcement to upgrade their reporting systems.
- Protective Threat Monitoring and Analysis - \$6.1 million to fund additional FTEs that identify potential threats.
- Texas Suspicious Activity Reporting Network - \$2.6 million to fund the anonymous suspicious reporting tool.

Local and State Support Components (\$14.3 million)

- Live Threat Engagement Training House - \$9.4 million to train law enforcement on mass casualty events.
- Major Crime Scene Vehicle Response System - \$4.1 million to expand the collection of evidence of violent crimes.
- Crime Scene Technicians - \$0.8 million for additional FTEs to process evidence.

10. **Vehicle Replacements.** Recommendations include funding for the replacement of 1,500 vehicles in the 2022–23 biennium, for an estimated cost of \$90.2 million, mirroring DPS' baseline request in their LAR. Vehicle replacements include 1,100 black and white patrol SUVs and 400 other vehicles. DPS was appropriated \$87.5 million in the 2020–21 biennium for this item. Historically, standard replacement criteria has not applied to DPS because of the critical nature of these vehicles to the agency's core functions. Not included in the recommendations is DPS' request of \$3.5 million to purchase 14 additional new vehicles (Exceptional Item No. 1) for the 2022-23 biennium.
11. **COVID-19 Response.** In a January 2021 report to the LBB, DPS projected an estimated \$49.2 million in General Revenue and \$50.3 million in All Funds for total COVID-19 related expenditures in the 2020-21 biennium. The agency indicates that of this amount, \$39.8 million is for salaries and wages.

According to the agency, DPS' COVID-19 efforts have included Texas Highway Patrol personnel providing law enforcement assistance to Houston and Dallas testing sites, as well as lab personnel supporting the Health and Human Services Commission with testing. DPS Aviation is also actively flying personal protective equipment and COVID-19 test samples to labs for test results.

**Department of Public Safety
Rider Highlights - House**

Modification of Existing Riders

- New 21. **Appropriation: Unexpended Balances Bond Proceeds.** Recommendations amend existing rider to remove duplicated language and replace estimated amounts with zeroes.
- New 30. **Appropriation for Training on Incident Based Reporting.** Recommendations amend existing rider to clarify that funds are used for both training and grants.
- New 31. **Hiring Officers with Previous Experience.** Recommendations amend existing language to remove references to specific strategies in order to include new probationary troopers.
- New 36. **Crime Laboratory Cost Containment.** Recommendations amend existing language to tie the recommended action to an appropriation item in the DPS bill pattern.
- New 39. **Tactical Training Facility in Cameron County.** Recommendations amend existing language to replace onetime construction costs with ongoing operation and maintenance costs.
- New 41. **Compassionate Use Program.** Recommendations amend rider name to remove 'Appropriations Limited to Revenue Collections' as the rider does not explicitly state that it will cover other direct and indirect costs.

New Riders

- New 43. **Contingency Personnel, DNA Analyses.** Recommendations add a new rider that will provide DPS with 14.0 additional FTEs to conduct DNA analysis or DNA backlog elimination contingent upon receipt of contracts with localities and federal grant funds.

Deleted Riders

- Old 15. **Parking Violation Revenues.** Recommendations delete the rider as it is repeating statute under Government Code §411.067 and does not provide DPS with any appropriation authority.
- Old 22. **Driver Responsibility Program.** Recommendations delete the rider as the DRP program was repealed pursuant to House Bill 2048 during the Eighty-sixth Legislative Session, 2019.
- Old 25. **State Disaster Resource Support and Staging Sites.** Recommendations delete the rider as the Texas Division of Emergency Management was transferred into the Texas A&M University System pursuant to House Bill 2794 during the Eighty-sixth Legislative Session, 2019.
- Old 34. **Enhance Driver Responsibility Program Outreach and Education.** Recommendations delete the rider as the DRP program was repealed pursuant to House Bill 2048 during the Eighty-sixth Legislative Session, 2019.
- Old 43. **Angleton and Denton Driver License Offices.** Recommendations delete the rider as the provision was for onetime funding to purchase or lease a new driver license office in the City of Angleton and Denton completed in the 2020-21 biennium.

- Old 46. **Automated External Defibrillator Pilot Program.** Recommendations delete the rider as the provision was for onetime funding for a pilot program that equipped each patrol car in the DPS West and Northwest Texas Region with an AED device completed in the 2020-21 biennium.
- Old 48. **Statewide Safe Gun Storage Campaign.** Recommendations delete the rider as the provision was for onetime funding to establish and promote a statewide safe gun storage campaign completed in the 2020-21 biennium.
- Old 52. **Driver License Extended Hours Pilot Program.** Recommendations delete the rider as the pilot program to extend hours for driver license offices in two rural and two urban offices completed in the 2020-21 biennium.
- Old 53. **Study the Management, Operating Structure, and Opportunities and Challenges of Transferring the Driver License Program.** Recommendations delete the rider as the provision was for a onetime study that was completed in the 2020-21 biennium.
- Old 54. **Grant for a Helicopter for the City of Houston.** Recommendations delete the rider as the provision was for a onetime grant to purchase a helicopter for the City of Houston.
- Old 55. **E.J. “Joe” King Law Enforcement Center.** Recommendations delete the rider as the provision was for a onetime capital budget project to be completed in the 2020-21 biennium.
- Old 56. **Sunset Contingency.** Recommendations delete the rider due to the enactment of Senate Bill 616, pertaining to the continuation DPS, during the Eighty-sixth Legislative Session, 2019.
- Old 57. **Eagle Pass Law Enforcement Center.** Recommendations delete the rider as the provision was for a onetime capital budget project to be completed in the 2020-21 biennium.

Department of Public Safety
Items Not Included in Recommendations - House

Section 5

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Prevent Mass Casualty Attacks in Public Places - 39.6 FTEs for additional personnel and tools to protect Texans by detecting and preventing threats of mass-casualty attacks.	\$32,929,319	\$32,929,319	39.6	Yes	Yes	\$13,546,876
2)	Enhance Capitol Security - 74.0 FTEs that includes 65 troopers, 5 agents, and 2 analysts to provide an adequate level of security at the Capitol and its grounds, as well as the Capitol Complex; equipment such as video cameras, panic button notifications, x-ray technology, and gunshot detection; and funding to enhance bomb dog capabilities.	\$39,137,981	\$39,137,981	74.0	Yes	Yes	\$27,736,294
3)	Enhance Cyber Security - 28.0 FTEs for additional IT personnel and for the replacement of outdated hardware and software.	\$17,186,161	\$17,186,161	28.0	Yes	Yes	\$16,810,508
4)	Maintain and Replace Outdated IT Systems - 17.3 FTEs for additional personnel and funding for the following: replacement of an unsupported and outdated license to carry system, legacy and end-of-life system replacement, business continuity and disaster response operational capabilities, disaster recovery for critical crime records system, and agency bandwidth increase.	\$30,066,742	\$30,066,742	17.3	Yes	Yes	\$18,447,534
5)	Maintain Staffing Level - Address DPS officer vacancies by increasing funding for an additional two Recruit Schools in the 2022-23 biennium.	\$12,107,280	\$12,107,280	0.0	No	Yes	\$12,107,280
6)	Maintain State-Owned Buildings - Critical deferred maintenance projects for repairs on over 360 buildings that DPS occupies.	\$15,000,000	\$15,000,000	0.0	No	Yes	\$0
7)	Requirements for Vehicles Used in Traffic Enforcement - Amend Rider 3 to allow DPS to use unmarked vehicles and/or subdued markings to provide traffic enforcement assistance.	\$0	\$0	0.0	No	No	\$0

Department of Public Safety
Items Not Included in Recommendations - House

Section 5

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
8)	Cash Flow Contingency for Federal Funds - Amend current Rider 28 to require one week's prior notification to the LBB and Governor's Office as a condition of the General Revenue Fund contingency appropriation instead of gaining approval. Additionally, DPS requests to amend the requirement of repayment to be within 30 business days of receipt of the federal funds rather than by November 30 of the following fiscal year.	\$0	\$0	0.0	No	No	\$0
9)	Estimated Appropriation for Handgun Licensing Program - Amend current Rider 30 to allow DPS to collect all additional revenues from handgun licensing application fees that are collected and deposited to the credit of the General Revenue Fund in excess of the amounts reflected in the CPA's Biennial Revenue Estimate. See Item 5 in Section 3.	\$0	\$0	0.0	No	No	\$0
10)	Sale of State-owned Land, Facilities, or Properties - Addition of a rider that would provide DPS the authority to obtain prior approval from the LBB before the expenditure of funds to sell land, facilities, or property. The request would also appropriate the sale proceeds from the Capital Trust Fund into DPS Strategy D.1.5, Facilities Management.	\$0	\$0	0.0	No	No	\$0
11)	Essential Supplies for Agency Staff Engaged in Disaster Response - Addition of a rider that would provide DPS the authority to pre-purchase a limited cache of basic food and water supplies for agency staff that would be available for immediate deployment in the event of a disaster. Additionally, DPS requests the authority to purchase food and water for agency staff during disaster events.	\$0	\$0	0.0	No	No	\$0
12)	Transfer Exemption for Critical Public Safety Capital Projects - Addition of a rider that would, upon approval by the Public Safety Commission, provide DPS the authority to transfer funds in excess of the capital budget transfer limitation specified in Art IX, Sec. 14.03(h)(2)(A) for capital outlay items or projects made in response to critical public safety needs. The request would require the agency to provide at least 30 days prior notice in writing of any such transfer to the Governor's Office and the Legislative Budget Board.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$146,427,483	\$146,427,483	158.9			\$88,648,492

Department of Public Safety
Appendices - House

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	13
B	Summary of Federal Funds	17
C	FTE Highlights	18

Department of Public Safety
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
INTELLIGENCE A.1.1	\$23,072,257	\$21,329,750	(\$1,742,507)	(7.6%)	Variance includes the following agency estimated decreases: - \$0.3 million in Federal Funds due to onetime funding provided for the STOP School Violence Program during the 2020-21 biennium. - \$0.1 million in Appropriated Receipts (Other Funds) with the Houston Ship Channel. - \$0.9 million in Interagency Contracts (Other Funds) with the Office of the Governor for the Texas Suspicious Activity Reporting Network. - \$0.2 million in Interagency Contracts (Other Funds) with the Office of the Governor for the Accurant subscription. - \$0.2 million in Interagency Contracts (Other Funds) for the National Priority Safety Program.
INTEROPERABILITY AND COMMUNICATIONS A.1.2	\$35,627,902	\$35,007,182	(\$620,720)	(1.7%)	Recommendations include an agency anticipated reduction of \$0.4 million in Federal Funds for Interoperability Planning and a \$0.2 million decrease in Interagency Contracts (Other Funds) with the Office of the Governor for DPS Satellite Data Services.
CRIMINAL INVESTIGATIONS A.2.1	\$188,489,150	\$189,189,736	\$700,586	0.4%	Recommendations include an agency anticipated net increase of \$0.7 million in Appropriated Receipts (Other Funds) for Task Force grants with various entities.
TEXAS RANGERS A.2.2	\$43,231,562	\$41,127,204	(\$2,104,358)	(4.9%)	Recommendations include an agency anticipated reduction of \$2.0 million in Federal Funds due to onetime funding provided for the National Sexual Assault Initiative in the 2020-21 biennium, and a \$0.1 million decrease in Interagency Contracts (Other Funds) for the Tactical X-ray Scanners capital budget project.

Department of Public Safety
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
TEXAS HIGHWAY PATROL A.3.1	\$526,518,289	\$538,663,007	\$12,144,718	2.3%	Variance includes the following: - \$2.0 million increase in General Revenue Funds to reallocate funding back from Strategy D.1.1, Driver License Services, due to operational efficiency. - \$50,000 increase in General Revenue Funds for ongoing costs with the Eagle Pass Law Enforcement Center. - \$0.2 million decrease in General Revenue Funds due to onetime funding to implement the Automated External Defibrillator Program. - \$0.3 million net increase in Federal Funds for a variety of transportation related programs. - \$11.7 million net increase in Appropriated Receipts (Other Funds) with the Agriculture Roadside Inspection and North Texas Tollway collections. - \$0.4 million decrease in Interagency Contracts (Other Funds) numerous traffic safety programs. - \$1.3 million decrease in Interagency Contracts—Criminal Justice Grants (Other Funds) for the purchase of rifle resistant body armor in the 2020-21 biennium.
AIRCRAFT OPERATIONS A.3.2	\$28,871,018	\$21,371,018	(\$7,500,000)	(26.0%)	Recommendations include a \$7.5 million decrease in General Revenue Funds due to onetime funding for a public safety grant award to purchase a helicopter with hoisting capability for the City of Houston.
SECURITY PROGRAMS A.3.3	\$47,018,786	\$46,579,202	(\$439,584)	(0.9%)	Recommendations include an agency anticipated decrease of \$0.4 million in Appropriated Receipts (Other Funds) with collections from the Texas General Land Office and the Texas Lottery Commission.
Total, Goal A, PROTECT TEXAS	\$892,828,964	\$893,267,099	\$438,135	0.0%	
DRUG AND HUMAN TRAFFICKING B.1.1	\$12,820,182	\$12,820,182	\$0	0.0%	
ROUTINE OPERATIONS B.1.2	\$434,773,801	\$437,098,300	\$2,324,499	0.5%	Recommendations include a \$1.2 million decrease in Interagency Contracts—Criminal Justice Grants (Other Funds) and a \$3.5 million increase in Interagency Contracts (Other Funds) for Operation Stone Garden.
EXTRAORDINARY OPERATIONS B.1.3	\$2,966,026	\$2,966,026	\$0	0.0%	
Total, Goal B, SECURE THE TEXAS BORDER	\$450,560,009	\$452,884,508	\$2,324,499	0.5%	

Department of Public Safety
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CRIME LABORATORY SERVICES C.1.1	\$132,519,906	\$128,512,053	(\$4,007,853)	(3.0%)	Variance includes the following: - \$1.6 million decrease in General Revenue Funds due to onetime funding for the Crime Labs Garland Remodel. Operating costs remain to maintain the facility. - \$2.4 million decrease in Federal Funds for the Forensic DNA Backlog Reduction Program and Sexual Assault Forensic Evidence - Inventory, Tracking and Reporting (SAFE-ITR) Program. - \$0.6 million net increase in Appropriated Receipts (Other Funds) for revenue collections associated with counties and police departments. - \$0.1 million decrease in Interagency Contracts (Other Funds) for Evidential Breath Blood Alcohol. - \$0.4 million decrease in Interagency Contracts—Criminal Justice Grants (Other Funds) for Coverdell and Sexual Assault Kit Backlog Reduction.
CRIME RECORDS SERVICES C.1.2	\$78,359,457	\$78,359,457	\$0	0.0%	
VICTIM & EMPLOYEE SUPPORT SERVICES C.1.3	\$4,486,046	\$3,107,141	(\$1,378,905)	(30.7%)	Recommendations include an agency estimated decrease of \$1.4 million in Interagency Contracts—Criminal Justice Grants (Other Funds) for the First Responder and Crime Victim Assistance Programs, and a \$19,218 decrease in Interagency Contracts (Other Funds) for the Victim Assistance Program.
REGULATORY SERVICES C.2.1	\$64,176,750	\$64,176,750	\$0	0.0%	
Total, Goal C, REGULATORY SERVICES	\$279,542,159	\$274,155,401	(\$5,386,758)	(1.9%)	
DRIVER LICENSE SERVICES D.1.1	\$481,798,135	\$465,998,621	(\$15,799,514)	(3.3%)	Variance includes the following decreases in General Revenue Funds: - \$2.0 million to reallocate funding back to Strategy A.3.1, Texas Highway Patrol, due to operational efficiency. - \$12.8 million due to onetime funding appropriated for the new driver license offices in the City of Angleton and the City of Denton. Operating costs remain to maintain the facility. - \$1.0 million due to onetime funding for the Driver License Study.
Total, Goal D, DRIVER LICENSE SERVICES	\$481,798,135	\$465,998,621	(\$15,799,514)	(3.3%)	

Department of Public Safety
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
HEADQUARTERS ADMINISTRATION E.1.1	\$736,292,867	\$413,040,005	(\$323,252,862)	(43.9%)	Variance includes the following decreases: - \$1.0 million in General Revenue Funds due to onetime funding for the safe gun storage campaign provided in the 2020-21 biennium. - \$321.5 million in Federal Funds due to a reduction in Hurricane Harvey relief funding and other disaster-related assistance. - \$0.8 million in Interagency Contracts (Other Funds) due to a onetime Homeland Security Grant provided in the 2020-21 biennium.
INFORMATION TECHNOLOGY E.1.2	\$87,811,070	\$87,811,070	\$0	0.0%	
FINANCIAL MANAGEMENT E.1.3	\$13,766,441	\$13,578,201	(\$188,240)	(1.4%)	Recommendations include an agency estimated decrease of \$0.2 million in Federal Funds, a \$3,319 decrease in Interagency Contracts (Other Funds), and a \$23,127 decrease in Appropriated Receipts (Other Funds) with various counties and police departments.
TRAINING ACADEMY AND DEVELOPMENT E.1.4	\$32,972,922	\$32,709,681	(\$263,241)	(0.8%)	Recommendations include an agency estimated increase of \$0.3 million in Federal Funds for Public Safety Partnership and Community Policing Grants and a \$0.6 million decrease in Appropriated Receipts (Other Funds) with North Texas Tollway collections.
FACILITIES MANAGEMENT E.1.5	\$83,762,290	\$57,774,972	(\$25,987,318)	(31.0%)	Variance includes the following decreases: - \$4.4 million in General Revenue Funds for onetime capital budget projects in the 2020-21 biennium. Operating costs remain to maintain the facility. - \$6.8 million in Federal Funds for COVID-19 related public assistance grants reimbursements projected in fiscal year 2020. - \$14.9 million in Bond Proceed-General Obligations (Other Funds).
OFFICE OF THE INSPECTOR GENERAL E.1.6	\$5,677,771	\$5,677,771	\$0	0.0%	
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$960,283,361	\$610,591,700	(\$349,691,661)	(36.4%)	
Grand Total, All Strategies	\$3,065,012,628	\$2,696,897,329	(\$368,115,299)	(12.0%)	

Department of Public Safety
Summary of Federal Funds - House
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Hurricane Harvey Public Assistance Grants	\$385.2	\$147.8	\$117.6	\$94.1	\$533.0	\$211.8	48.8%	(\$321.2)	(60.3%)
Hurricane Harvey Hazard Mitigation	\$40.7	\$3.6	\$72.9	\$62.5	\$44.3	\$135.5	31.2%	\$91.1	205.5%
Motor Carrier Safety Assistance Program	\$31.8	\$29.4	\$30.9	\$30.0	\$61.3	\$60.9	14.0%	(\$0.3)	(0.6%)
Public Assistance Grants	\$6.8	\$75.3	\$11.8	\$3.5	\$82.0	\$15.3	3.5%	(\$66.7)	(81.4%)
National Foreclosure Mitigation Counseling Program	\$2.7	\$2.7	\$2.7	\$2.7	\$5.4	\$5.4	1.2%	\$0.0	0.0%
Forensic DNA Backlog Reduction Program	\$3.0	\$0.7	\$0.8	\$0.8	\$3.7	\$1.6	0.4%	(\$2.1)	(56.1%)
Hazard Mitigation Grant	\$0.0	\$30.2	\$0.0	\$0.0	\$30.2	\$0.0	0.0%	(\$30.2)	(100.0%)
All other grants:	\$3.3	\$3.3	\$1.7	\$1.7	\$6.6	\$3.4	0.8%	(\$3.3)	(48.9%)
TOTAL:	\$473.5	\$293.0	\$238.5	\$195.3	\$766.6	\$433.9	100.0%	(\$332.7)	(43.4%)

Note: Public Assistance and Hazard Mitigation Grants reflect assistance for Presidential declared disasters such as COVID-19, tornadoes, hurricanes, and wildfire.

**Department of Public Safety
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	10,596.8	11,104.7	11,095.7	11,095.7	11,095.7
Actual/Budgeted	9,664.5	9,888.7	11,095.7	NA	NA

Schedule of Exempt Positions (Cap)

Director, Group 8	\$232,969	\$247,981	\$247,981	\$247,981	\$247,981
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Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) Fiscal years 2019 and 2020 actual FTE figures are less than the FTE cap due to staff vacancies.

c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 20-706, August 2020) indicates a market average salary of \$263,826 for the Director position at the Department of Public Safety. The report also recommends keeping the salary classification group of Group 8. The agency is not requesting any changes to its Exempt Position.