

**Department of Public Safety  
Summary of Budget Recommendations - House**

V-53

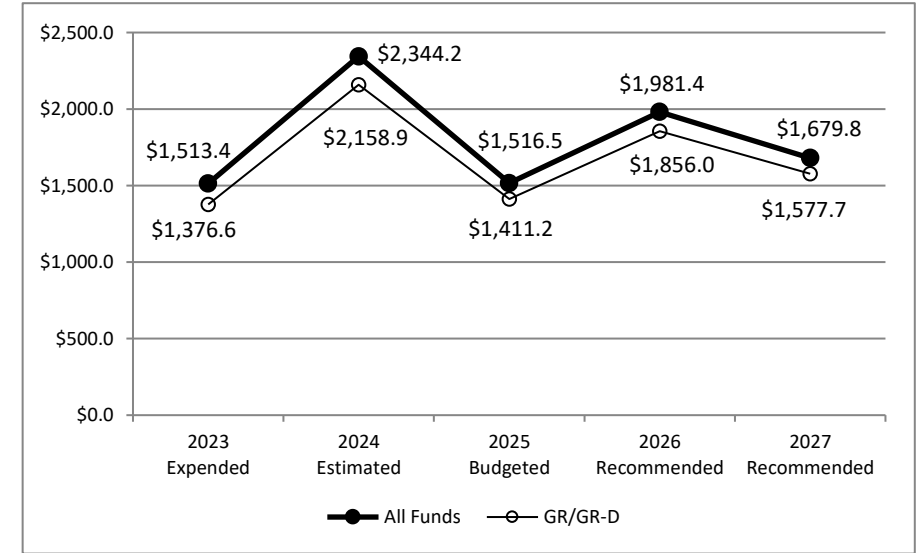
Freeman Martin, Executive Director

Kelsey Vela, LBB Analyst

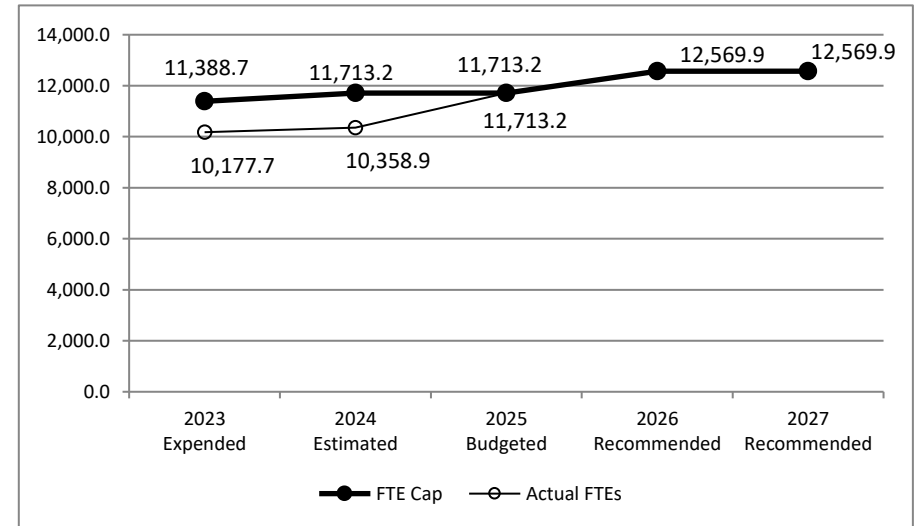
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$3,545,448,594	\$3,408,569,301	(\$136,879,293)	(3.9%)
GR Dedicated Funds	\$24,654,763	\$25,122,310	\$467,547	1.9%
<i>Total GR-Related Funds</i>	<i>\$3,570,103,357</i>	<i>\$3,433,691,611</i>	<i>(\$136,411,746)</i>	<i>(3.8%)</i>
Federal Funds	\$96,194,270	\$90,448,423	(\$5,745,847)	(6.0%)
Other	\$194,436,113	\$137,014,726	(\$57,421,387)	(29.5%)
<b>All Funds</b>	<b>\$3,860,733,740</b>	<b>\$3,661,154,760</b>	<b>(\$199,578,980)</b>	<b>(5.2%)</b>

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	11,713.2	12,569.9	856.7	7.3%

**Historical Funding Levels (Millions)**



**Historical Full-Time-Equivalent Employees (FTEs)**



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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**SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):**

A)	Funding for an additional 567.0 commissioned law enforcement officers and 159.5 associated support staff.	\$402.6	\$0.0	\$0.0	\$0.0	\$402.6	A.1.1, A.1.2, A.2.1, A.3.1, C.1.1, E.1.1, E.1.4.
B)	Funding for an additional 115.7 Driver License Customer Service Center staff and 14.5 associated support staff.	\$28.5	\$0.0	\$0.0	\$0.0	\$28.5	D.1.1, E.1.1.
C)	Funding for the Texas Ranger Hall of Fame and Museum in Waco, TX and construction of onsite office space.	\$10.0	\$0.0	\$0.0	\$0.0	\$10.0	A.2.2.
D)	Removal of one-time vehicle and aircraft costs.	(\$123.4)	\$0.0	\$0.0	\$0.0	(\$123.4)	A.2.1, A.2.2, A.3.1, A.3.2, A.3.3, B.1.2, B.1.3, C.1.1, C.1.2, C.2.1, D.1.1, E.1.4.
E)	Removal of one-time funding related to the Williamson County Training Academy Facility (\$381.5 million), Special Threat Training Facility (\$23.7 million), and planning and preparation for the construction of a new DPS regional headquarters in El Paso (\$10.0 million).	(\$415.2)	\$0.0	\$0.0	\$0.0	(\$415.2)	B.1.2, C.1.1, E.1.4, E.1.5.

**OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):**

F)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$43.5	\$0.5	\$0.0	\$0.0	\$43.9	A.1.1, A.1.2, A.2.1, A.2.2, A.3.1, A.3.2, A.3.3, B.1.1, B.1.2, B.1.3, C.1.1, C.1.2, C.1.3, C.2.1, D.1.1, E.1.1, E.1.2, E.1.3, E.1.4, E.1.5, E.1.6.
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**Department of Public Safety**  
**Summary of Funding Changes and Recommendations - House**

<b>Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions)</b>		<b>General Revenue</b>	<b>GR-Dedicated</b>	<b>Federal Funds</b>	<b>Other Funds</b>	<b>All Funds</b>	<b>Strategy in Appendix A</b>
G)	Removal of one-time funding for various facility related projects including deferred maintenance, new generators, security camera upgrades, construction, and rehabilitation items.	(\$34.8)	\$0.0	\$0.0	\$0.0	(\$34.8)	A.3.3, E.1.5.
H)	Removal of one-time funding for various information technology related projects including the agency licensing platform.	(\$34.3)	\$0.0	\$0.0	\$0.0	(\$34.3)	A.3.1, C.2.1, E.1.1, E.1.2.
I)	Removal of one-time funding related to the League City Driver License Office, the establishment of one driver license office, the Forensic Lab Discovery Portal, and the forensic toxicology backlog.	(\$13.7)	\$0.0	\$0.0	\$0.0	(\$13.7)	C.1.1, D.1.1.
J)	Net decrease in Federal Funds from various federal programs reflecting the agency's anticipated grant award projections.	\$0.0	\$0.0	(\$5.7)	\$0.0	(\$5.7)	A.1.2, A.2.1, A.2.2, A.3.1, B.1.2, C.1.1, D.1.1, E.1.3, E.1.4.
K)	\$8.0 million in General Obligation Bond Proceeds reflecting the previous biennia's expended bond proceeds.	\$0.0	\$0.0	\$0.0	(\$8.0)	(\$8.0)	E.1.5.
L)	Net decrease in Appropriated Receipts due to variance in actual collected amounts and net decrease in Interagency Contracts, primarily due to one-time Colony Ridge funding.	\$0.0	\$0.0	\$0.0	(\$49.4)	(\$49.4)	A.1.1, A.1.2, A.2.1, A.3.1, A.3.3, B.1.2, B.1.3, C.1.1, C.1.2, C.2.1, D.1.1, E.1.1, E.1.3, E.1.4, E.1.5.
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>(\$136.9)</b>	<b>\$0.5</b>	<b>(\$5.7)</b>	<b>(\$57.4)</b>	<b>(\$199.6)</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$484.6	\$0.5	\$0.0	\$0.0	\$485.0	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		(\$621.4)	\$0.0	(\$5.7)	(\$57.4)	(\$684.6)	As Listed

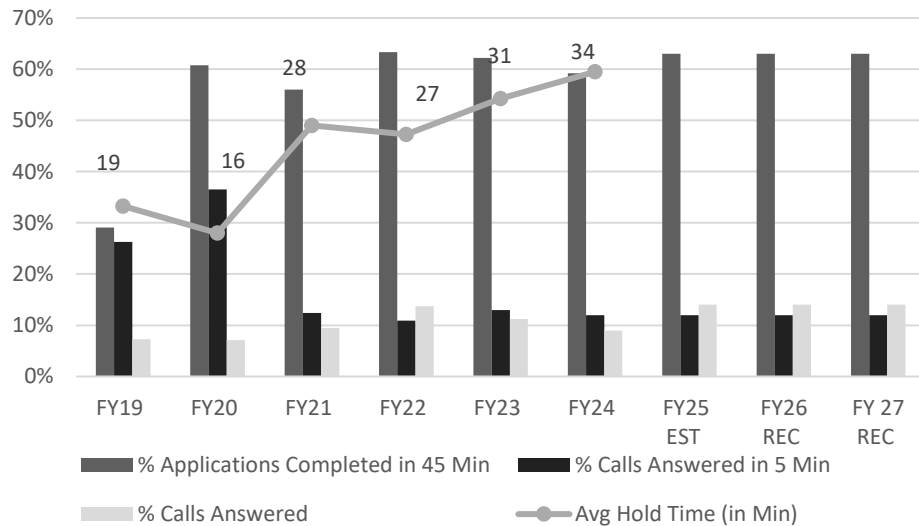
NOTE: Totals may not sum due to rounding.

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

- 1. Driver License Services.** Recommendations for Goal D, Driver License Services, total \$539.5 million in All Funds and 3,229.0 Full-Time Equivalents (FTEs), representing a net increase of \$24.1 million from the 2024-25 biennium, primarily due to the addition of 115.7 Customer Service Center (CSC) staff. According to the Department of Public Safety (DPS), population growth has steadily required additional resources and staff to accommodate the increased demand for new or renewed driver licenses and driver testing, especially in the metropolitan areas of Houston, Dallas-Fort Worth, San Antonio, and Austin.

The Eighty-sixth Legislature, Regular Session, 2019, appropriated an additional \$208.0 million in General Revenue and 760.0 FTEs to the DPS Driver License Division (DLD) to address significant challenges in providing efficient and timely service to customers. The agency has also seen wait times improve at driver license offices after implementing an appointment system and expanding online services. However, original driver license applications must be completed and processed in office. According to the agency’s DLD High-Value Data Set monthly reporting, the number of completed transactions in office has decreased from fiscal year 2018 to fiscal year 2024 by 3.9 percent, while the number of online completed transactions has increased by 43.3 percent over the same period. Figure 1 shows the number of driver license applications completed in 45 minutes from a low of 29.1 percent in fiscal year 2019 to 59.2 percent in fiscal year 2024.

Figure 1



Source: Legislative Budget Board and Department of Public Safety

According to the agency, to further reduce demand for in-person services, expanded online services and information technology improvements are needed. DPS is requesting \$16.1 million in General Revenue as part of Exceptional Item 2, Critical Information Technology Infrastructure, to establish a secure portal for applicant document uploads, remotely issue licenses and ID cards, create an automated application process, and implement virtual road tests for non-commercial driver license applicants. Additionally, DPS is also requesting \$122.1 million in General Revenue and 833.5 FTEs to expand appointment availability and operations, as part of Exceptional Item 4, Driver License Service Improvements.

With only 81.0 FTEs, fiscal year 2024 staffing levels at the CSC are insufficient to answer the high volume of calls and emails received, resulting in a low percentage of customer calls answered and resolved in a timely manner. Figure 1 shows the percentage of calls answered, the percentage of calls answered within 5 minutes, and the average hold time at the CSC. According to the agency’s DLD High-Value Data Set monthly reporting, CSC staff received an average of 41,955 calls per month in fiscal year 2024 with an average hold time of 34 minutes. While the number of incoming calls has decreased by 23.2 percent from fiscal year 2019 to fiscal year 2024, the number of emails has increased from 195,626 in fiscal year 2021 to 385,472 in fiscal year 2024, or

97.0 percent. Recommendations include \$25.5 million in General Revenue for an additional 115.7 CSC FTEs and \$3.1 million in General Revenue for 14.5 associated support FTEs. Additionally, DPS is requesting \$5.0 million in General Revenue for technology improvements to manage incoming calls through automation and self-help features, as part of Exceptional Item 2, Critical Information Technology Infrastructure, \$57.1 million in General Revenue and 260.3 FTEs for additional CSC staff, which are not included in the recommendations.

The Eighty-eighth Legislature, Regular Session, 2023, directed DPS to conduct a study on the deficiencies of the DLD and make recommendations to improve the effectiveness and efficiency of the Division, particularly in regard to improving customer service, reducing wait times, and incentivizing online transactions. The report

found that outdated information technology systems and procurement processes are too rigid to meet the needs of a division with a continuously growing customer base. In addition, the Driver License System struggles to support newer operations and is prone to outages during periods of high traffic. Furthermore, ongoing difficulties with providing timely customer service and providing clear, easy to find information on the DPS website limit user effectiveness.

Significant recommendations include:

- Reduce turnover and vacancy rate for License and Permit Specialists through increasing salary to at least the midpoint of the salary classification range and provide permanent merit raise funding.
  - Increase funding and FTEs to expand the CSC to an omni-channel contact center to include additional forms of communication such as SMS-text, chat features, and social media to promote customer ease of use.
  - Reduce impediments to acquiring modern information technology by providing a blanket exemption to the Department of Information Resources procurement policies.
  - Modernize the legacy Driver License System to allow for more integration with modern information technology and implement an Agile software development framework to add flexibility.
  - Prioritize appointments while allowing for a walk-in queuing system to maximize service capacity and allow for online applications.
  - Establish a system to allow for the submission of eye examination results and identification photos to increase the number of allowable online renewals.
2. **Facilities.** Recommendations provide \$66.1 million in All Funds and 369.5 FTEs in Strategy E.1.5, Infrastructure Operations, a decrease of \$430.6 million from the 2024-25 biennium, primarily due to a decrease in one-time capital budget facility projects and General Obligation Bond Proceeds. Recommendations also include the deletion of associated riders.

Included in the above decrease is \$381.5 million in General Revenue for the expansion of the Williamson County Training Academy Facility in Florence, Texas. Site plans for the expansion include additional dormitories for recruits, training space, classroom space, and a new cafeteria. According to DPS, the expansion is in the final stages of site planning and development. Construction of the necessary water line is anticipated to begin in January 2025. Facility construction is expected to begin in March 2025 and be completed by April 2027. Once construction is complete, DPS would be able to increase the number of yearly recruit schools.

Also included in the above decrease is \$10.0 million in General Revenue for the planning and preparation of a new Region 4 Headquarters in El Paso, Texas. Not included in the recommendations is \$156.8 million in General Revenue, as part of Exceptional Item 6, Facilities, for El Paso Headquarters construction. The new location will house law enforcement, a driver license office with increased space for testing, an expanded crime laboratory, and other agency functions. DPS estimates the new headquarters will take approximately three years from bond award to substantial completion. DPS is currently in land acquisition discussions with the El Paso Independent School District after previous plans to purchase land adjacent to the El Paso Public Safety Training Academy and Fire Department did not move forward.

Due to the realignment of DPS's regional boundaries and the increased need for services, DPS designated a new Region 3 headquarters in San Antonio; however, the current facility cannot accommodate the necessary staff and law enforcement resources. The Eighty-eighth Legislature, Regular Session, 2023, directed DPS to conduct a study to determine a suitable site to replace the current San Antonio Regional Headquarters. According to the project analysis, a new expanded facility will be constructed to house law enforcement, regulatory services, a new crime lab, and other agency functions. The existing office space will be remodeled to expand DLD services and the San Antonio Texas Anti-Gang Unit. A preliminary survey has identified a 20-acre site in the northwest area of San Antonio as a potential location for the new facility. The total estimated cost to construct a new 231,618 sq ft headquarters is estimated to be \$220.2 million and would expand the number of FTEs at the new headquarters from 247.0 to 438.5. The estimated cost to remodel the existing facility is \$11.5 million and would increase the number of FTEs onsite from 34.0 to 108.0 FTEs. DPS is requesting \$231.7 million for the San Antonio Regional Headquarters, as part of Exceptional Item 6, Facilities, which is not included in the recommendations.

Recommendations include a \$10.0 million increase in Strategy A.2.2, Texas Rangers, and an associated rider, which directs the funds to be used for the expansion of the Texas Ranger Hall of Fame and Museum located in Waco, TX and the construction of office space for DPS Company F. Recommendations also include a \$23.7

million decrease in General Revenue in Strategy E.1.4, Training and Academy Development, for the Special Threat Training Facility in Montgomery County. According to the agency, DPS has established an Interlocal Cooperation Contract with Montgomery County for facility expenditures. Recommendations also modify Rider 54, Special Threat Training Facility, to remove appropriated funds reference and maintain DPS oversight of the facility.

- Trooper Retention and Recruit Schools.** Recommendations for Strategy E.1.4, Training Academy and Development, total \$114.9 million in All Funds and 127.0 FTEs, a \$26.0 million increase primarily due to additional funding for new trooper recruit training. This increase offset a \$23.7 million decrease in one-time funding for the Special Threat Training Facility. Recommendations also include \$402.6 million in General Revenue across multiple strategies to fund an additional 567.0 commissioned law enforcement officers and 159.5 FTEs to support an increase in law enforcement capacity. This recommendation is intended to help address the 515.0 commissioned officer vacancies at the end of fiscal year 2024 and increase the number of DPS troopers statewide. Figure 2 shows the fiscal year end number of commissioned staff vacancies from fiscal year 2019 to fiscal year 2024.

Figure 2

Recommendations also include a rider that directs DPS to lapse any part of the \$402.6 million that has not been expended or obligated for the purpose of training or funding new law enforcement officers. Included in the above recommendations is \$81.4 million in General Revenue for at least 6 recruit schools with an estimated graduation rate of 100 new troopers per class in the 2026-27 biennium, an increase of \$49.4 million. According to the agency, the estimated trooper graduation rate increased from 92 to 100 due to various factors including consistently larger class sizes, the \$5,000 recruitment bonus, early duty assignments, pre-employment preparation, and other supports.

End of Fiscal Year	Vacant Commissioned FTEs
FY19	224.0
FY20	293.0
FY21	333.0
FY22	614.0
FY23	525.0
FY24	515.0

Source: Department of Public Safety

According to State Auditor Office (SAO) Report on The State Law Enforcement Salary Schedule (Schedule C) for the 2026-2027 Biennium, the base pay provided in Schedule C has become more competitive with the base pay provided by the State’s seven largest local law enforcement agencies. However, due to recent salary increases by those local law enforcement agencies, the SAO issued a Supplemental Report (December 2024) which noted that the Salary Schedule C maximum base pay for various positions has fallen between 3.5 percent to 4.9 percent below the market rate. The annual cost to align Salary Schedule C with the market average for DPS would be \$17.4 million. According to DPS, increased Schedule C salary raises have had a positive effect on recruitment, particularly for applicants from out of state or from areas with lower salaries. Figure 3 shows Schedule C Salary Group Base pay and 10 hours of weekly mandated overtime for trooper positions. According to DPS, the average commissioned officer works approximately 70 hours of overtime per month.

Figure 3

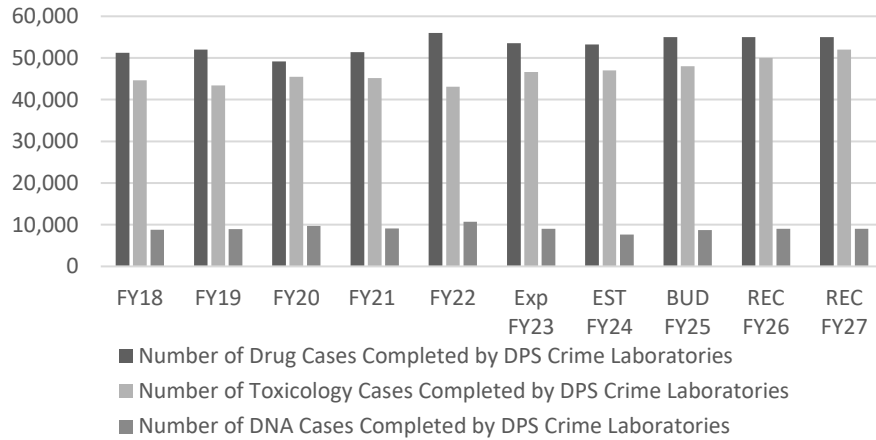
The report also found that while the trooper-trainee position had a turnover rate of 28.4 percent in fiscal year 2023, the average turnover rate for all DPS Schedule C positions was 5.5 percent. According to the SAO Annual Report on Classified Employee Turnover for Fiscal Year 2024, DPS has a turnover rate of 7.7 percent agency wide.

Schedule C Position	Monthly Base Salary - FY25	Yearly Salary - FY 25	Monthly Overtime - FY25	Yearly Salary with Overtime - FY 25
Trooper-Trainee	\$4,271	\$51,255	\$5,873	\$70,476
Probationary Trooper	\$4,620	\$55,441	\$6,353	\$76,231
Trooper I	\$5,488	\$65,851	\$7,545	\$90,545
Trooper II	\$6,690	\$80,274	\$9,198	\$110,377
Trooper III	\$7,166	\$85,989	\$9,853	\$118,235
Trooper IV	\$7,482	\$89,789	\$10,288	\$123,459
Trooper V	\$7,828	\$93,937	\$10,764	\$129,164
Trooper VI	\$8,174	\$98,085	\$11,239	\$134,866

Source: Department of Public Safety

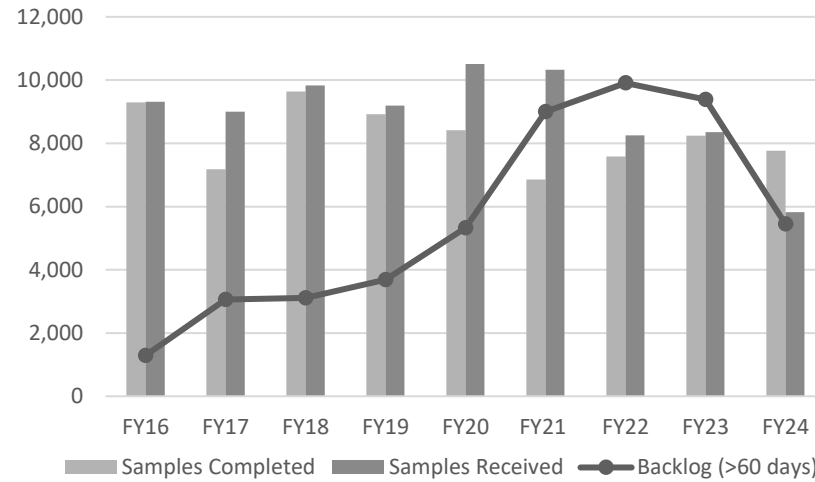
4. **Crime Lab Services and Testing Backlog.** Recommendations provide \$192.6 million in All Funds and 668.8 FTEs in Strategy C.1.1, Crime Laboratory Services, an increase of \$2.5 million from the 2024-25 biennium due primarily to an increase of \$11.5 million in General Revenue for 14.0 FTEs to support the additional law enforcement officers (see Item 3, Trooper Retention and Recruit Schools). This increase offset a decrease of one-time costs for the forensic laboratory discovery portal and the forensic toxicology testing backlog. DPS provides forensic testing to local law enforcement agencies investigating crimes through a system of 16 crime laboratories in locations across Texas. The agency provides analysis of biological evidence or DNA evidence, seized drugs, toxicology, including alcohol and drug, and other forensic disciplines. Figure 4 shows the historical number of cases completed by DPS Crime Laboratories between fiscal year 2018 and 2024, as well as the estimated targets for the 2026-27 biennium.

Figure 4



Source: Legislative Budget Board

Figure 5

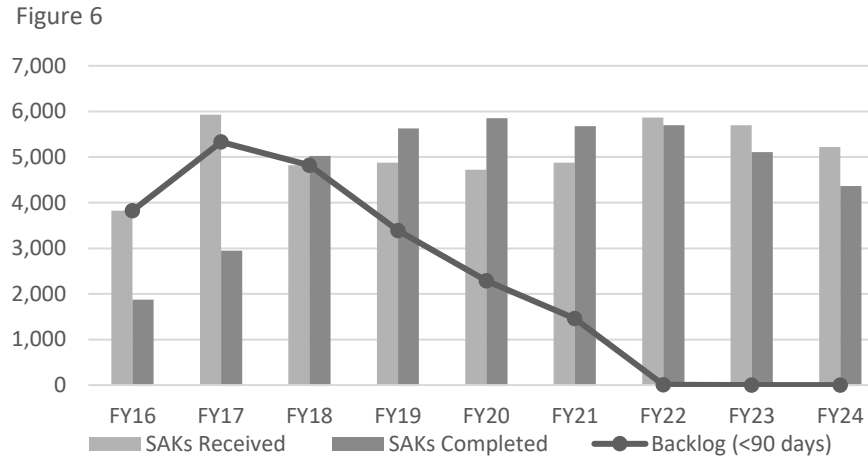


Source: Department of Public Safety

The nature of forensic toxicology testing can be a complex and time-consuming process. A single toxicology case may require multiple tests, depending on the type and scope of the investigation requested by law enforcement officers. The Eighty-eighth Legislature provided \$15.6 million in General Revenue and 41.0 FTEs to provide additional resources to reduce the toxicology backlog. According to the agency, new forensic testing equipment to help address backlogged cases is currently being validated by Sam Houston University and is anticipated to be online in fiscal year 2025. In fiscal year 2023, there were 9,382 drug toxicology cases backlogged. The agency considers a sample backlogged if it has not been processed within 60 days of receipt. Figure 5 shows the total number of drug toxicology cases received and completed between fiscal year 2016 and 2024 and the total number of backlogged tests.

To address the growing backlog of sexual assault kit (SAK) testing, the Eighty-sixth Legislature, Regular Session, 2019, appropriated an additional \$37.7 million in General Revenue Funds and 122.0 FTE positions to increase DPS lab capacity and prioritize their testing. With additional resources, the number of unanalyzed SAKs decreased from a high of 5,331 in fiscal year 2017 to 1 SAK in 2024. Figure 6 shows the total number of kits received and completed between fiscal years 2016 and 2024 and the backlog reduction. A SAK is considered backlogged if it has not been tested within 90 days of receipt.

Additionally, House Bill 8, Eighty-sixth Legislature, Regular Session, 2019, authorized a statewide historical audit of unanalyzed SAK across law enforcement agencies. The audit found a total of 3,582 SAKs that were not submitted to an accredited laboratory for analysis. In fiscal year 2022, DPS crime laboratories began accepting untested kits from local crime laboratories that have a backlog. According to the agency, DPS crime laboratories received 759 unanalyzed SAKs from local entities in fiscal year 2022, 534 unanalyzed SAKs in fiscal year 2023, and 139 unanalyzed SAKs in fiscal year 2024. This has led to 335 new Combined DNA Index System (CODIS) profiles and 114 CODIS hits.



Source: Department of Public Safety

- Vehicles and Transportation Items.** Recommendations include a decrease of \$119.5 million in General Revenue to remove one-time funding associated with vehicle replacements, which was funded as a supplemental appropriation in Senate Bill 30, Eighty-eighth Legislature, Regular Session, 2023.

Not included in the recommendations for 2026-2027 is DPS’s request to reinstate baseline funding for replacement vehicles, totaling \$119.6 million in General Revenue, as part of Exceptional Item 3, Transportation. DPS estimates that this funding would allow for the replacement of 1,382 vehicles. Historically, standard vehicle replacement criteria have not been applied to DPS due to the critical use and importance of vehicles to core agency functions. According to DPS, the replacement goal for pursuit rated vehicles is 120,000 miles and 150,000 miles for other law enforcement vehicles. The Legislative Budget Board replacement criteria is 10 years of age and 150,000 miles. DPS estimates that 2,411 vehicles will be needed to maintain agency replacement goals in the 2026-27 biennium. Under LBB replacement criteria, only 841 vehicles will be eligible for replacement.

Additionally, recommendations do not include \$98.8 million in General Revenue as part of Exceptional Item 3, Transportation, to support the increased vehicle cost and to meet DPS’s replacement goal. According to DPS, if baseline funding for vehicles replacements was restored, the funding would not be sufficient to cover the DPS’s estimated replacement need. As of March 2024, the base price of a pursuit rated vehicle increased by 52.7 percent to \$50,622. Additionally, the cost of law enforcement equipment, in-car computers, video systems, and ballistic windshields needed to equip agency vehicles have increased by 87.0 percent from fiscal year 2020 to fiscal year 2024, bringing the total cost to equip pursuit rated vehicles to \$103,129 per vehicle.

Recommendations also include a decrease of \$3.9 million in General revenue to remove one-time funding associated with two helicopters and one fixed-wing airplane funded as a supplemental appropriation in Senate Bill 30. As of October 2024, DPS currently operates a fleet of fifteen single engine helicopters, two twin engine helicopters, and eight fixed-wing aircraft. Recommendations do not include other transportation requests for the replacement of six helicopters originally purchased in the 2006-2007 biennium (\$45.0 million in General Revenue), one fixed-wing aircraft (\$11.1 million in General Revenue), additional funding for aircraft maintenance (\$6.0 million in General Revenue), and three engine overhauls (\$2.6 million in General Revenue).

- Border Security and Operation Lone Star.** Recommendations include \$1,194.6 million in All Funds in the 2026-27 biennium for Operation Lone Star (OLS) and other border security efforts, due to a \$40.0 million decrease in Other Funds – Interagency Contracts for Colony Ridge.

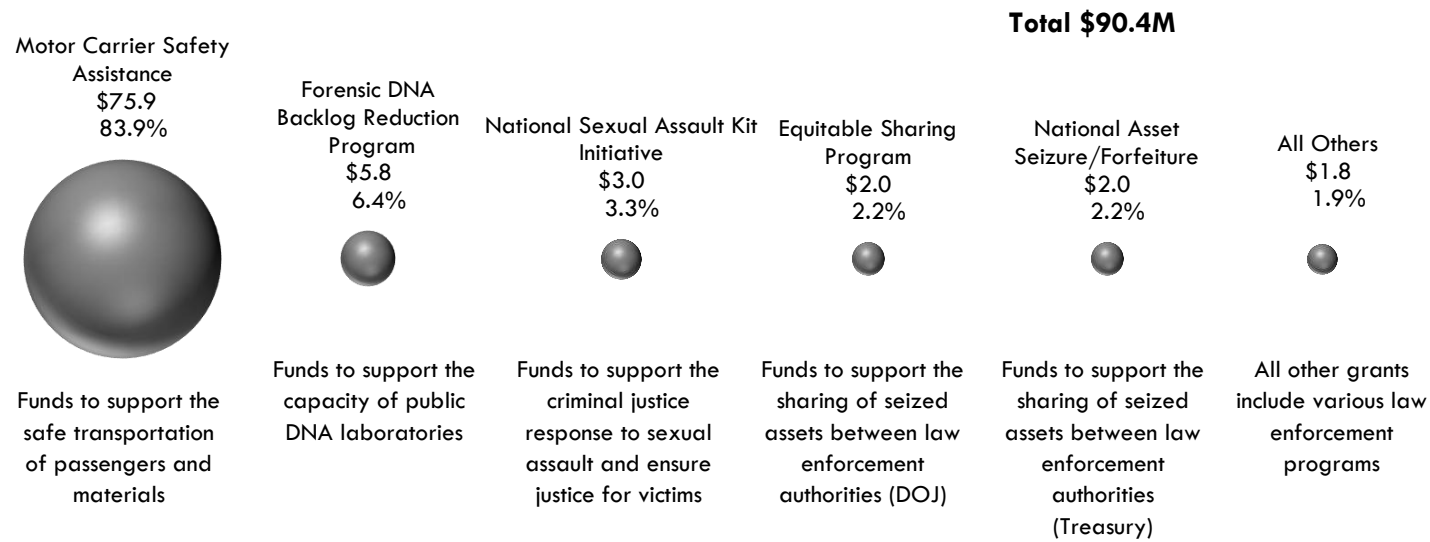


Border Security funding recommendations for the 2026-2027 biennium include:

- \$675.0 million appropriated for border security in Legislative sessions prior to fiscal year 2022;
- \$55.9 million appropriated in Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, for 100.0 additional troopers;
- \$154.8 million appropriated in House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, for OLS 52-week surge costs, marine unit vessels, and 79.0 FTEs;
- \$82.0 million appropriated for tactical equipment, Schedule C pay raise, capital budget projects and drones; and
- \$151.4 million appropriated by the Eighty-eighth Legislature to biennialize OLS 52-week surge costs in the 2024-25 biennium and \$75.6 million to provide salary increases.

Article IX, Section 7.10, Border Security requires DPS to report semi-annually all budgeted and expended amounts and certain performance measure indicators to the Legislative Budget Board.

**Texas Department of Public Safety**  
 Summary of Federal Funds (2026-27) - House



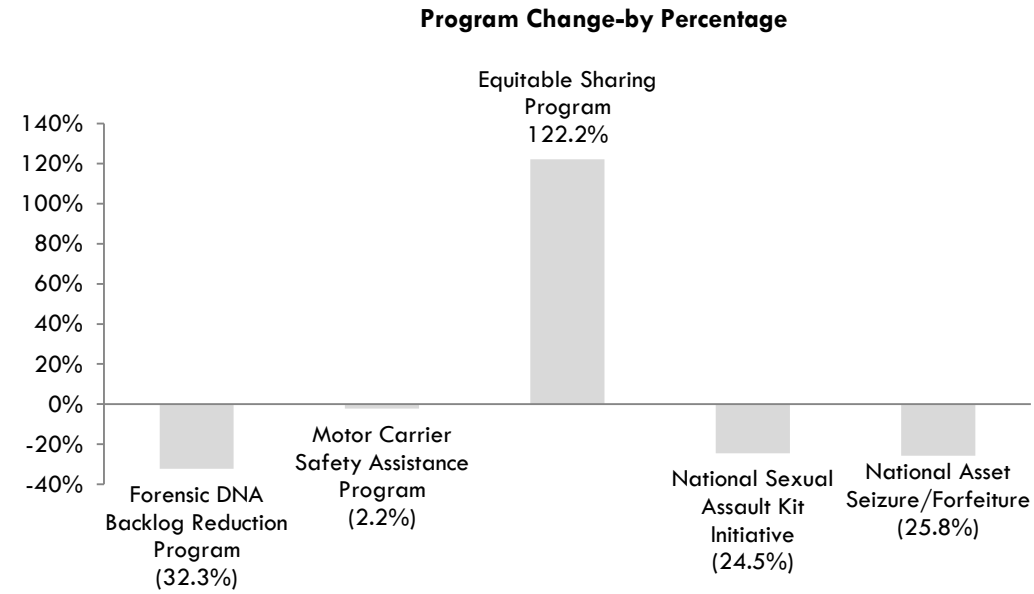
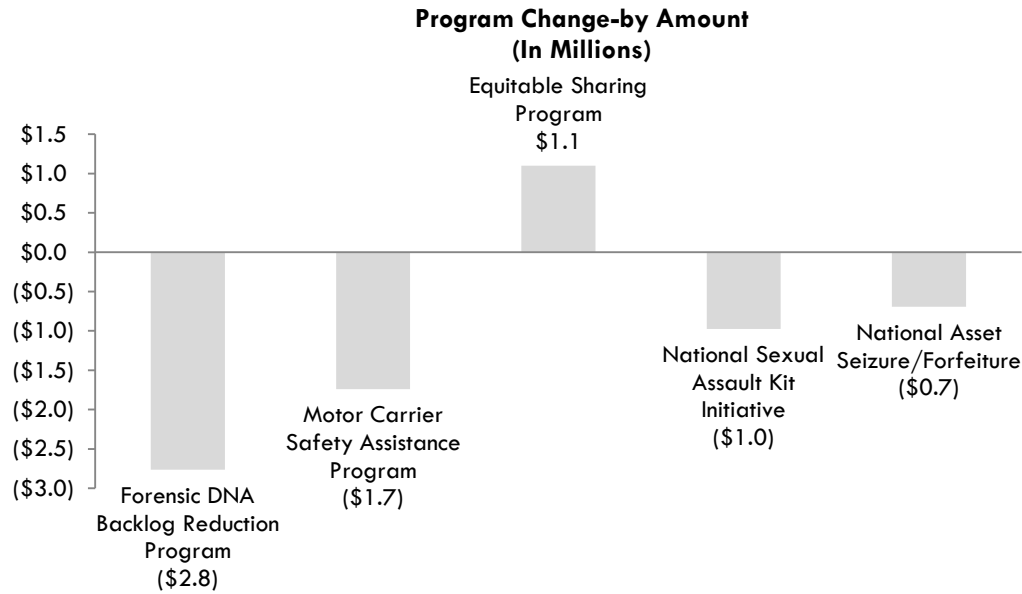
**Selected Federal Fiscal and Policy Issues**

Federal funds would decrease by \$5.7 million or 6.0 percent from 2024-25 levels.

The decrease is primarily attributable to reductions in the Forensic DNA Program and the Motor Carrier Assistance Program.

An increase in funding for the Equitable Sharing program offsets some of the decreases.

**Programs with Significant Federal Funding Changes from 2024-25**



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

**Modification of Existing Riders**

The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines:

Rider 2, Capital Budget; Rider 5, Controlled Substances; Rider 15, Appropriation: Automobile Emission Inspections; Rider 19, Interagency Contract for Legal Services; Rider 20, Appropriations Limited to Revenue Collections; Rider 22, Databases and Clearinghouses Related to Missing Persons and Children; Rider 23, Texas Online; Rider 26, Unexpended Balances within the Biennium; Rider 27, Estimated Appropriation for Handgun Licensing Program; Rider 28, Clothing Provision; Rider 30, Appropriation for Training on Incident Based Reporting; Rider 33 Border Security Cost Containment Efforts; Rider 39, Texas Transnational Intelligence Center; Rider 41, Recruit Schools; Rider 43, Human Trafficking Prevention and Enforcement; Rider 48, Maritime Security and Intelligence; Rider 49, Estimated Appropriation for Account No. 5185, DNA Testing; Rider 50, Organized Retail Theft Prevention Unit.

21. **Appropriation: Unexpended Balances Bond Proceeds.** Recommendations modify the rider to include an estimated \$110,000 for General Obligation Bonds Proceeds.
  32. **Differential Pay.** Recommendations modify the rider to update the amount of differential pay funding from \$500,000 to \$1.3 million to better align with the expended total.
  42. **Contingency Personnel, DNA Analyses.** Recommendations modify the rider to update the number of FTEs from 14.0 to 18.0 to reflect actual FTE numbers.
  45. **Statewide Safe Gun Storage Campaign.** Recommendations modify the rider to update the strategy reference from E.1.1, Headquarters Administration to C.2.1, Regulatory Services as the program was transferred to the Regulatory Services Division.
  47. **Youth Foster Driver License Program.** Recommendations modify the rider to clarify that the transfer from DPS to the Texas Workforce Commission is an interagency contract.
  51. **Unexpended Balances: League City Driver License Office.** Recommendations modify the rider to remove the requirement that the new driver license office is a mega center.
  52. **Special Threat Training Facility.** Recommendations modify the rider to remove funding but continue to direct DPS to provide guidance and oversight of the facility.
- New Riders**
56. **Texas Ranger Hall of Fame and Museum and Company F.** Recommendations add a rider directing the use of \$10.0 million in General Revenue to expand Texas Ranger Hall of Fame and Museum and provide office space to DPS.
  57. **New Trooper Funding.** Recommendations add a rider directing the use of \$402.6 million in General Revenue for additional commissioned law enforcement officers and support staff. The rider also requires DPS to lapse any unexpended and unobligated funds.

**Deleted Riders**

- Old 50. **San Antonio Regional Headquarters Facility Evaluation.** Recommendations remove the rider as the provision was for a one-time study completed in the 2024-25 biennium.
- Old 51. **Driver License Services Efficiency Study.** Recommendations remove the rider as the provision was for a one-time study completed in the 2024-25 biennium.
- Old 55. **Facilities Expansion and Improvement.** Recommendations remove the rider as the funds have been transferred to the Texas Facilities Commission for project development.
- Old 56. **Contingency for House Bill 1846.** Recommendations remove the rider due to the enactment of the legislation during the Eighty-eighth Legislative Session, 2023.
- Old 57. **Contingency for House Bill 3956.** Recommendations remove the rider due to the enactment of the legislation during the Eighty-eighth Legislative Session, 2023.
- Old 58. **Contingency for Senate Bill 1518.** Recommendations remove the rider due to the enactment of the legislation during the Eighty-eighth Legislative Session, 2023.

**Department of Public Safety  
Items Not Included in Recommendations - House**

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

**Agency Exceptional Items Not Included (in agency priority order)**

1)	Merit and Retention Pay for Non-commissioned Staff - Fund salary increases for non-commissioned staff in order to improve retention.	\$40,653,512	\$40,653,512	0.0	No	No	\$41,645,922
2)	Critical Information Technology Infrastructure - Fund information technology projects to replace aging technology, improve crime record data and systems, security management, driver license services, call center automation, and implement tracking systems for invoices and public information requests.	\$220,235,855	\$220,235,855	104.0	Yes	Yes	\$91,441,742
3)	Transportation Items - Fund six replacement helicopters, one additional airplane, engine overhauls, replacement vehicles, and anticipated cost increases for aircraft and vehicle maintenance.	\$282,984,563	\$282,984,563	0.0	No	Yes	\$224,334,563
4)	Driver License Service Improvements - Provide \$122.1 million and 833.5 FTEs for driver license office and appointment staffing and \$57.1 million and 260.3 FTEs for driver license call center staffing.	\$179,218,192	\$179,218,192	1,093.8	Yes	No	\$159,234,880
5)	Law Enforcement Technology & Equipment - Fund personal protective equipment, taser lease costs, body-worn and vehicle cameras, a drone management system, and information technology and equipment including workstations, investigative tools, interoperability equipment, and computer aided dispatch.	\$72,857,451	\$72,857,451	0.0	Yes	Yes	\$44,508,204
6)	Facilities - Provide \$41.5 million for facilities repair and maintenance, \$10.5 million for generators, \$2.3 million for security upgrades, \$1.9 million for increased lease costs, \$156.8 million for the El Paso Headquarters, and \$231.7 million for the San Antonio Headquarters.	\$444,715,781	\$444,715,781	0.0	No	Yes	\$9,600,000
7)	Cold Case Resolution Capacity - Fund forensic evidence teams, a Ranger DNA Investigation Program, and 73.0 FTEs including forensic specialists to increase cold case resolutions.	\$27,250,793	\$27,250,793	73.0	No	Yes	\$22,112,805

**Department of Public Safety  
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
8)	Operation Drawbridge - Fund the installation and maintenance of cameras along the Texas - Mexico border wall.	\$10,000,000	\$10,000,000	0.0	No	Yes	\$6,000,000
9)	Data Center Services - Provides for Shared Technology Services required to support enterprise business functions.	\$21,058,921	\$21,058,921	0.0	Yes	No	\$21,058,921

**Agency Requested Rider Additions Not Included in Recommendations**

A)	Unexpended Balance Authority for Licensing Platforms - provide unexpended balance authority between biennia for the development of the License to Carry and agency licensing systems.	\$0	\$0	0.0	Yes	Yes	\$0
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<b>TOTAL Items Not Included in Recommendations</b>		<b>\$1,298,975,068</b>	<b>\$1,298,975,068</b>	<b>1270.8</b>			<b>\$598,878,116</b>
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**Department of Public Safety  
Appendices - House**

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
INTELLIGENCE A.1.1	\$67,283,013	\$79,129,371	\$11,846,358	17.6%	<p>Recommendations include an increase of \$0.2 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$12.5 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$0.1 million decrease in Criminal Justice Grants awarded by the Office of the Governor (OOG) to combat and prevent gang activity in San Antonio;</li> <li>c) \$0.2 million decrease in Interagency Contracts with the U.S. Department of Homeland Security Targeted Violence and Terrorism Prevention Grant Program; and</li> <li>d) \$0.4 million decrease in Appropriated Receipts due to lower than estimated collected amounts for Houston Ship Channel Security District.</li> </ul>
INTEROPERABILITY A.1.2	\$64,106,108	\$62,674,708	(\$1,431,400)	(2.2%)	<p>Recommendations include an increase of \$0.3 million in General Revenue Funds and \$45,341 in General Revenue-Dedicated Account No. 5153, Emergency Radio Infrastructure, to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net decrease reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$1.7 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$2.7 million decrease in Federal Funds related to the National Asset Seizure Forfeiture Program;</li> <li>c) \$0.3 million decrease in Interagency Contracts with the OOG for satellite data service; and</li> <li>d) \$0.4 million decrease in Appropriated Receipts due to lower than estimated collected amounts.</li> </ul>



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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CRIMINAL INVESTIGATIONS A.2.1	\$218,510,438	\$247,920,176	\$29,409,738	13.5%	<p>Recommendations include an increase of \$0.8 million in General Revenue Funds and \$0.2 million in General Revenue-Dedicated Account No. 5110, Sexual Assault Program, to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$34.9 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$7.4 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>c) \$3.0 million net increase in Federal Funds related to the National Asset Seizure Forfeiture Program, the Equitable Sharing Program Grants for federally seized assets, and the High Intensity Drug Trafficking Area Program;</li> <li>d) \$1.2 million decrease in Criminal Justice Grants awarded by the OOG for Organized Crime Texas Top Ten Program; and</li> <li>e) \$0.9 million decrease in Appropriated Receipts due to lower than estimated collected amounts for polygraphs and the federal Organized Crime Drug Enforcement Task Force grants, which is offset by a \$0.2 million increase for state seized estimate.</li> </ul>
TEXAS RANGERS A.2.2	\$59,459,125	\$67,966,020	\$8,506,895	14.3%	<p>Recommendations include an increase of \$0.4 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$10.0 million increase in General Revenue for the Texas Ranger Hall of Fame and Museum;</li> <li>b) \$0.9 million decrease in General Revenue to remove one-time funding for vehicles; and</li> <li>c) \$1.0 million decrease in Federal Funds related to the National Sexual Assault Kit Initiative Grant from the U.S. Department of Justice.</li> </ul>

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
TEXAS HIGHWAY PATROL A.3.1	\$819,913,889	\$1,029,949,241	\$210,035,352	25.6%	<p>Recommendations include an increase of \$8.2 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$275.6 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$62.4 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>c) \$10.1 million decrease in General Revenue to remove one-time funding for end-of-life information technology equipment and a mobile virtual reality stimulator;</li> <li>d) \$2.2 million increase in Criminal Justice Grants awarded by the OOG for personal protective equipment for law enforcement;</li> <li>e) \$1.2 million decrease in Federal Funds related to grants for Motor Carrier Safety Assistance Program and Commercial Vehicle Information and Network from the U.S. Department of Transportation;</li> <li>f) \$1.2 million decrease in Appropriated Receipts;</li> <li>g) \$0.6 million decrease in Interagency Contracts for the Texas Department of Transportation (TxDot) for the Safe &amp; Sober Program, and</li> <li>h) \$0.3 million decrease in General Revenue transferred to Strategy E.1.1, Headquarters administration related to several FTE transfers.</li> </ul>
AIRCRAFT OPERATIONS A.3.2	\$25,307,252	\$25,584,256	\$277,004	1.1%	<p>Recommendations include an increase of \$0.7 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$0.4 million decrease in General Revenue to remove one-time funding for vehicles.</p>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
SECURITY PROGRAMS A.3.3	\$63,123,423	\$59,838,332	(\$3,285,091)	(5.2%)	<p>Recommendations include an increase of \$0.5 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net decrease reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$0.9 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>b) \$2.5 million decrease in General Revenue to remove one-time funding for a Canine Training Facility; and</li> <li>c) \$0.5 million decrease in Appropriated Receipts with from the Texas General Land Office.</li> </ul>
<b>Total, Goal A, PROTECT TEXAS</b>	<b>\$1,317,703,248</b>	<b>\$1,573,062,104</b>	<b>\$255,358,856</b>	<b>19.4%</b>	
TRAFFICKING B.1.1	\$13,862,952	\$13,907,161	\$44,209	0.3%	Recommendations include an increase of \$44,209 in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
ROUTINE OPERATIONS B.1.2	\$481,750,214	\$440,800,913	(\$40,949,301)	(8.5%)	<p>Recommendations include an increase of \$9.2 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$41.0 million in General Revenue to remove one-time funding for vehicles;</li> <li>b) \$3.9 million in General Revenue to remove one-time funding for a fixed wing airplane and two helicopters;</li> <li>c) \$3.8 million in Interagency Contracts related to Homeland Security grants for Operation Stonegarden, which supports joint efforts between federal, state, and local partners to secure international borders,</li> <li>d) \$1.0 million in Appropriated Receipts for a grant with the Texas Facilities Commission for Operation drawbridge, which operates and monitors cameras along the Texas-Mexico Border; and</li> <li>e) \$0.4 million in Federal Funds for Port Security Grant Program from the U.S. Department of Homeland Security.</li> </ul>
EXTRAORDINARY OPERATIONS B.1.3	\$366,233,648	\$329,297,115	(\$36,936,533)	(10.1%)	<p>Recommendations include an increase of \$7.5 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$4.4 million decrease in General Revenue to remove one-time funding for vehicles and a \$40.0 million decrease in Interagency Contracts from the OOG for Colony Ridge appropriated in Senate Bill 4, Eighty-eighty Legislature, Fourth Called Session, 2023.</p>
<b>Total, Goal B, SECURE THE TEXAS BORDER</b>	<b>\$861,846,814</b>	<b>\$784,005,189</b>	<b>(\$77,841,625)</b>	<b>(9.0%)</b>	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
CRIME LABORATORY SERVICES C.1.1	\$190,097,431	\$192,619,246	\$2,521,815	1.3%	<p>Recommendations include an increase of \$0.1 million in General Revenue Funds and a decrease of \$30,722 in General Revenue-Dedicated Account No. 36, Texas Department Insurance Operating Account, to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$11.5 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$2.5 million decrease in General Revenue to remove one-time funding to the forensic testing backlog;</li> <li>c) \$1.7 million decrease in General Revenue to remove one-time funding for a Lab Discovery Portal;</li> <li>d) \$0.2 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>e) \$2.8 million decrease in Federal Funds related to the Forensic DNA Backlog Reduction Program from the U.S. Department of Justice;</li> <li>f) \$1.9 million decrease in Appropriated Receipts due to lower than estimated collected amounts from agreements with local crime laboratories;</li> <li>g) \$0.3 million decrease in Criminal Justice Grants awarded by the OOG for the Coverdell Forensic Sciences Improvement Grant Program; and</li> <li>h) \$462,107 increase in Interagency Contracts with TxDOT for Evidential Breath and Blood Alcohol testing.</li> </ul>
CRIME RECORDS SERVICES C.1.2	\$86,345,082	\$88,675,771	\$2,330,689	2.7%	<p>Recommendations include an increase of \$1.7 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$0.9 million decrease in General Revenue to remove one-time funding for vehicles and \$1.5 million increase in Appropriated Receipts due to an increase in estimated collected amounts for Hazmat fees and Fingerprint Vendor fees.</p>

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
VICTIM & EMPLOYEE SUPPORT SERVICES C.1.3	\$3,041,837	\$2,295,763	(\$746,074)	(24.5%)	<p>Recommendations include an increase of \$12,926 in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$0.7 million decrease in Criminal Justice Grants awarded by the OOG for first responder mental health and a \$13,001 decrease in Interagency Contracts related to Health and Human Services Commission's Office of the Inspector General for crime victim assistance.</p>
REGULATORY SERVICES C.2.1	\$89,851,079	\$67,257,565	(\$22,593,514)	(25.1%)	<p>Recommendations include an increase of \$7,178 in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net decrease reflecting the following:                      a) \$22.5 million decrease in General Revenue to remove one-time funding for Agency Licensing Platform;                      b) \$0.6 million decrease in General Revenue to remove one-time funding for vehicles; and                      b) \$0.5 million increase in Appropriated Receipts due to an increase in estimated collected amounts from regulatory services revenue.</p>
<b>Total, Goal C, REGULATORY SERVICES</b>	<b>\$369,335,429</b>	<b>\$350,848,345</b>	<b>(\$18,487,084)</b>	<b>(5.0%)</b>	

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
DRIVER LICENSE SERVICES D.1.1	\$515,384,377	\$539,499,536	\$24,115,159	4.7%	<p>Recommendations include an increase of \$4.2 million in General Revenue Funds and an increase of \$0.2 million in General Revenue-Dedicated Account No. 5186, Transportation Administrative Fee, to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$25.5 million increase in General Revenue for Driver License Customer Service Center staff;</li> <li>b) \$5.3 million decrease in General Revenue to remove one-time funding for the League City Driver License Office and the establishment of one medium size driver license office;</li> <li>c) \$0.2 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>d) \$0.2 million decrease in Federal Funds for the Commercial Driver License Program Implementation Grant; and</li> <li>e) \$32,154 in Appropriated Receipts for an increase in estimated collected amounts from third party reimbursements.</li> </ul>
<b>Total, Goal D, DRIVER LICENSE SERVICES</b>	<b>\$515,384,377</b>	<b>\$539,499,536</b>	<b>\$24,115,159</b>	<b>4.7%</b>	

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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
HEADQUARTERS ADMINISTRATION E.1.1	\$72,910,334	\$94,510,878	\$21,600,544	29.6%	<p>Recommendations include an increase of \$2.2 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>In addition to the above, recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$17.1 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>b) \$3.1 million increase in General Revenue for Driver License Customer Service Center staff;</li> <li>c) \$0.3 million increase in General Revenue transferred from Strategy A.3.1, Texas Highway Patrol related to several FTE transfers;</li> <li>d) \$0.8 million decrease in General Revenue to remove one-time funding for an electronic content management system;</li> <li>e) \$0.6 million decrease in Appropriated Receipts for lower than estimated collected amounts from third party reimbursements; and</li> <li>f) \$0.3 million increase in Interagency Contracts related to from the Homeland Security Grant Program.</li> </ul>
INFORMATION TECHNOLOGY E.1.2	\$108,629,363	\$108,117,877	(\$511,486)	(0.5%)	<p>Recommendations include an increase of \$0.3 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$1.4 million decrease in General Revenue to remove one-time funding for an Application Portfolio Management System and a \$0.6 million increase to fund continuing costs for an electronic content management system.</p>



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

<b>Strategy/Goal</b>	<b>2024-25 Base</b>	<b>2026-27 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
FINANCIAL MANAGEMENT E.1.3	\$22,030,690	\$22,704,394	\$673,704	3.1%	<p>Recommendations include an increase of \$0.7 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include a \$6,768 increase in Appropriated Receipts due to higher than estimated collected amounts from memorandums of understanding with Crime Laboratories and a \$4,088 decrease in Interagency Contracts.</p>
TRAINING ACADEMY AND DEVELOPMENT E.1.4	\$88,911,889	\$114,906,118	\$25,994,229	29.2%	<p>Recommendations include an increase of \$1.0 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> <li>a) \$49.4 million increase in General Revenue for additional commissioned law enforcement officers and support staff;</li> <li>a) \$23.7 million decrease in General Revenue due to one-time costs for the Special Threat Training Facility in Montgomery County;</li> <li>b) \$0.1 million decrease in General Revenue to remove one-time funding for vehicles;</li> <li>c) \$0.5 million decrease in Federal Funds related for the Public Safety Partnership and Community Policing Grant from the U.S. Department of Justice; and</li> <li>d) \$0.1 million decrease in Appropriated Receipts due to lower than estimated collected amounts.</li> </ul>

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
INFRASTRUCTURE OPERATIONS E.1.5	\$496,598,035	\$66,091,832	(\$430,506,203)	(86.7%)	<p>Recommendations include an increase of \$1.3 million in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations also include the following net decreases:</p> <ul style="list-style-type: none"> <li>a) \$381.5 million decrease in General Revenue to remove one-time funding for the Williamson County Training Academy Facility;</li> <li>b) \$19.3 million decrease in General Revenue to remove one-time funding for deferred maintenance, crime laboratory generators, security upgrades, crime toxicology, and facility maintenance;</li> <li>c) \$10.0 million decrease in General Revenue to remove one-time funding for the Austin Headquarters perimeter fence;</li> <li>d) \$10.0 million decrease in General Revenue to remove one-time funding for the planning and preparation of the El Paso Headquarters;</li> <li>e) \$3.0 million decrease in General Revenue to remove one-time funding for an Equine Facility;</li> <li>f) \$8.0 million decrease in General Obligation Bond Proceeds; and</li> <li>g) \$1,092 increase in Appropriated Receipts.</li> </ul>
OFFICE OF THE INSPECTOR GENERAL E.1.6	\$7,383,561	\$7,408,487	\$24,926	0.3%	Recommendations include an increase of \$24,926 in General Revenue Funds to biennialize statewide salary adjustments included in the 2024-25 appropriations.
<b>Total, Goal E, AGENCY SERVICES AND SUPPORT</b>	<b>\$796,463,872</b>	<b>\$413,739,586</b>	<b>(\$382,724,286)</b>	<b>(48.1%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$3,860,733,740</b>	<b>\$3,661,154,760</b>	<b>(\$199,578,980)</b>	<b>(5.2%)</b>	

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

<b>Program</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Rec 2026</b>	<b>Rec 2027</b>	<b>2024-25 Base</b>	<b>2026-27 Rec</b>	<b>2026-27 Rec % Total</b>	<b>Recommended Over/(Under) Base</b>	<b>% Change from Base</b>
Motor Carrier Safety Assistance Program	\$46.5	\$31.1	\$49.5	\$26.4	\$77.6	\$75.9	<b>83.9%</b>	<b>(\$1.7)</b>	<b>(2.2%)</b>
Forensic DNA Backlog Reduction Program	\$4.8	\$3.7	\$2.9	\$2.9	\$8.6	\$5.8	<b>6.4%</b>	<b>(\$2.8)</b>	<b>(32.3%)</b>
National Sexual Assault Kit Initiative	\$4.0	\$0.0	\$1.5	\$1.5	\$4.0	\$3.0	<b>3.3%</b>	<b>(\$1.0)</b>	<b>(24.5%)</b>
Equitable Sharing Program	\$0.5	\$0.5	\$1.0	\$1.0	\$0.9	\$2.0	<b>2.2%</b>	<b>\$1.1</b>	<b>122.2%</b>
Treasury National Asset Seizure/Forfeiture	\$0.0	\$2.7	\$1.0	\$1.0	\$2.7	\$2.0	<b>2.2%</b>	<b>(\$0.7)</b>	<b>(25.8%)</b>
Commercial Vehicle Information Systems and Networks	\$0.7	\$0.2	\$0.7	\$0.7	\$0.9	\$1.4	<b>1.6%</b>	<b>\$0.5</b>	<b>56.1%</b>
High Intensity Drug Trafficking Areas (HIDTA) Program	\$0.2	\$0.2	\$0.1	\$0.1	\$0.4	\$0.3	<b>0.3%</b>	<b>(\$0.1)</b>	<b>(25.1%)</b>
Public Safety Partnership and Community Policing	\$0.2	\$0.4	\$0.1	\$0.0	\$0.6	\$0.1	<b>0.1%</b>	<b>(\$0.5)</b>	<b>(88.8%)</b>
Commercial Driver License State Programs	\$0.2	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0	<b>0.0%</b>	<b>(\$0.2)</b>	<b>(100.0%)</b>
Port Security Grant Program	\$0.4	\$0.0	\$0.0	\$0.0	\$0.4	\$0.0	<b>0.0%</b>	<b>(\$0.4)</b>	<b>(100.0%)</b>
<b>TOTAL:</b>	<b>\$57.3</b>	<b>\$38.8</b>	<b>\$56.8</b>	<b>\$33.7</b>	<b>\$96.2</b>	<b>\$90.4</b>	<b>100.0%</b>	<b>(\$5.7)</b>	<b>(6.0%)</b>

Note: Totals may not sum due to rounding.

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

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2023</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Recommended 2026</b>	<b>Recommended 2027</b>
Cap	11,388.7	11,713.2	11,713.2	12,569.9	12,569.9
Actual/Budgeted	10,177.7	10,358.9	11,713.2	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Director, Group 9	\$299,813	\$345,250	\$345,250	\$345,250	\$345,250

Notes:

- a) The State Auditor's Office is the source for the fiscal year 2023 and 2024 annual average (actual) FTE levels.
- b) Fiscal year 2023 and 2024 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. 25-702, October 2024) indicates a market average salary of \$347,856 for the Director position at the Department of Public Safety. The report also recommends changing the salary classification from Group 9 to Group 10 , a proposed group for the 2026-27 biennium. The agency did not request changes to its exempt position.
- d) On August 24, 2023, the Public Safety Commission approved a salary increase for the Director from \$299,813 to \$345,250.