

Department of Public Safety Summary of Budget Recommendations - Senate

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,425,124,495	\$2,749,977,529	\$324,853,034	13.4%
GR Dedicated Funds	\$22,661,282	\$24,434,084	\$1,772,802	7.8%
Total GR-Related Funds	\$2,447,785,777	\$2,774,411,613	\$326,625,836	13.3%
Federal Funds	\$211,372,555	\$80,145,437	(\$131,227,118)	(62.1%)
Other	\$154,745,624	\$119,925,803	(\$34,819,821)	(22.5%)
All Funds	\$2,813,903,956	\$2,974,482,853	\$160,578,897	5.7%

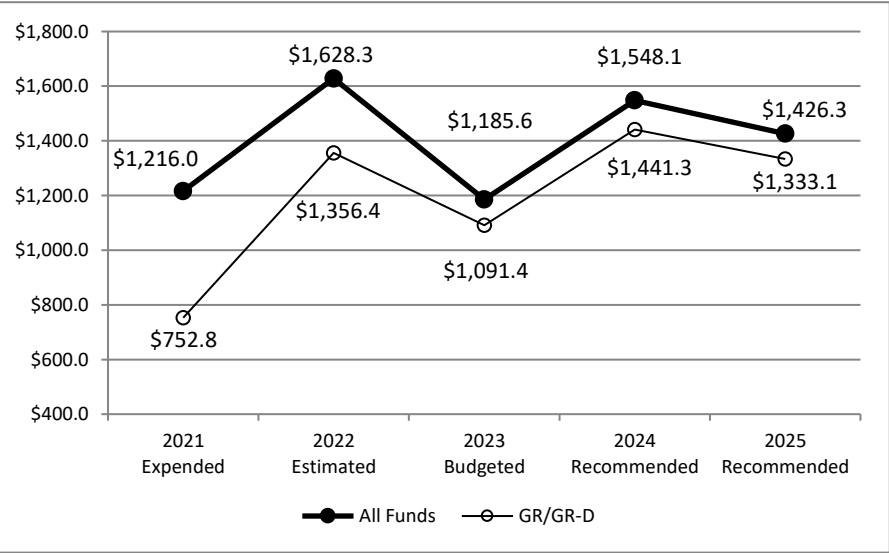
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	11,388.7	11,512.7	124.0	1.1%

Agency Budget and Policy Issues and/or Highlights

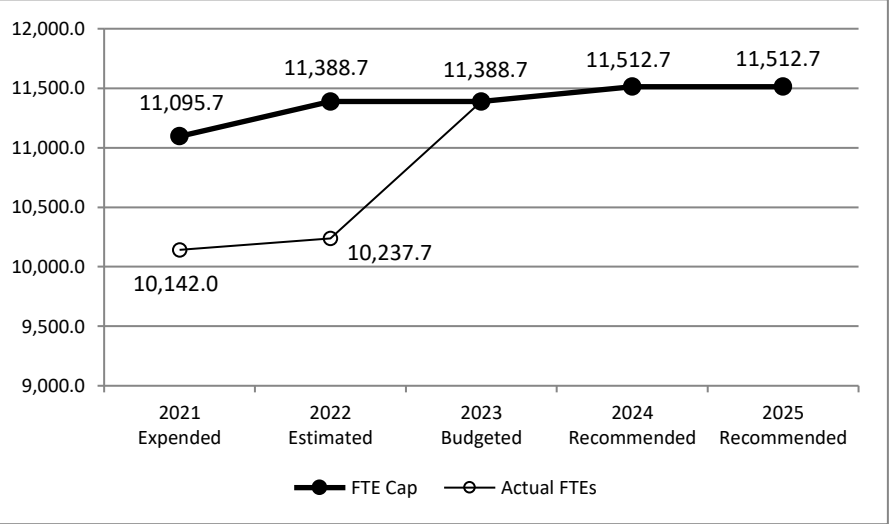
- The Department of Public Safety (DPS) was appropriated funding from House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, for Border Security, which was biennialized in the recommendations.
- The agency's FTE cap increased by 124.0 positions, which includes 53.0 staff positions for the newly constructed League City Driver License Mega Center, 41.0 staff positions to reduce the forensic toxicology testing backlog, and 30.0 federally funded positions related to an increase in the federal Motor Carrier Safety Assistance Program grant.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Biennialization of Border Security funds for Operation Lone Star.	\$151.4	\$0.0	\$0.0	\$0.0	\$151.4	B.1.3
B)	Increase in General Revenue for 41.0 FTEs and crime laboratory equipment to reduce the backlog of forensic toxicology tests.	\$15.6	\$0.0	\$0.0	\$0.0	\$15.6	C.1.1
C)	Increase in General Revenue for the reconfiguration and improvement of the Crime Laboratory in Austin.	\$6.8	\$0.0	\$0.0	\$0.0	\$6.8	E.1.5
D)	Increase in General Revenue to provide training academy graduates a onetime recruitment payment not to exceed \$5,000.	\$1.5	\$0.0	\$0.0	\$0.0	\$1.5	E.1.4
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
E)	General Revenue and Coronavirus Relief Funds method of finance swap.	\$138.1	\$0.0	(\$138.1)	\$0.0	\$0.0	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.1.4, E.1.5, E.1.6
F)	Increase in General Revenue and General Revenue-Dedicated Funds for staff salary adjustments.	\$116.5	\$0.9	\$0.0	\$0.0	\$117.4	F.1.1
G)	Decrease in All Funds for vehicles not included in recommendations.	(\$107.6)	\$0.0	(\$10.1)	(\$0.5)	(\$118.2)	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
H)	Biennialization of General Revenue funding provided through budget execution for the expansion of the agency's Fusion Center research and capabilities.	\$5.0	\$0.0	\$0.0	\$0.0	\$5.0	A.1.1
I)	Increase in General Revenue for a Canine Kennel and Training Center in Williamson County.	\$2.5	\$0.0	\$0.0	\$0.0	\$2.5	A.3.3
J)	Decrease in General Revenue Funds related to onetime funding appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for legacy system modernization and end-of-life replacement.	(\$0.5)	\$0.0	\$0.0	\$0.0	(\$0.5)	E.1.2

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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
K)	Decrease in General Revenue Funds related to onetime funding for the construction of the League City Driver License Office.	(\$4.4)	\$0.0	\$0.0	\$0.0	(\$4.4)	D.1.1
L)	Increase in General Revenue-Dedicated Identification Fee Exemption Account No. 5177 pursuant to Senate Bill 2054, Eighty-seventh Legislature, Regular Session, 2021, to be transferred to the Texas Workforce Commission to reimburse foster care and homeless youth for driver's education expenses.	\$0.0	\$0.6	\$0.0	\$0.0	\$0.6	E.1.1
M)	Increase in Federal Funds from the Motor Carrier Safety Assistance Program administered by the U.S. Department of Transportation.	\$0.0	\$0.0	\$17.2	\$0.0	\$17.2	A.3.1
N)	General Revenue-Dedicated and Coronavirus Relief Funds method of finance swap.	\$0.0	\$0.3	(\$0.3)	\$0.0	\$0.0	A.1.2, A.2.1, A.3.1, C.1.1
O)	Decrease in Economic Stabilization Funds related to onetime funding to retrofit highway patrol vehicles with bullet resistant windshields.	\$0.0	\$0.0	\$0.0	(\$22.0)	(\$22.0)	A.3.1
P)	Decrease in General Obligation Bond Proceeds reflecting the agency's expended bond proceeds from previous biennia.	\$0.0	\$0.0	\$0.0	(\$8.8)	(\$8.8)	E.1.5
Q)	Decrease in Economic Stabilization Funds related to onetime funding for the construction of a consolidated law enforcement center in Brazoria County.	\$0.0	\$0.0	\$0.0	(\$3.0)	(\$3.0)	E.1.5
R)	Net increase from various Interagency Contracts.	\$0.0	\$0.0	\$0.0	\$0.3	\$0.3	A.1.1, A.1.2, A.3.1, B.1.2, C.1.1, C.1.3, C.2.1, E.1.1, E.1.3, E.1.4
S)	Net decrease in Appropriated Receipts to reflect the agency's anticipated reimbursements.	\$0.0	\$0.0	\$0.0	(\$0.8)	(\$0.8)	A.2.1, A.3.1, C.1.1, C.2.1, D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$324.9	\$1.8	(\$131.2)	(\$34.8)	\$160.6	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$437.4	\$1.8	\$17.2	\$0.3	\$456.6	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$112.5)	\$0.0	(\$148.4)	(\$35.1)	(\$296.0)	As Listed

NOTE: Totals may not sum due to rounding.

Department of Public Safety
Selected Fiscal and Policy Issues - Senate

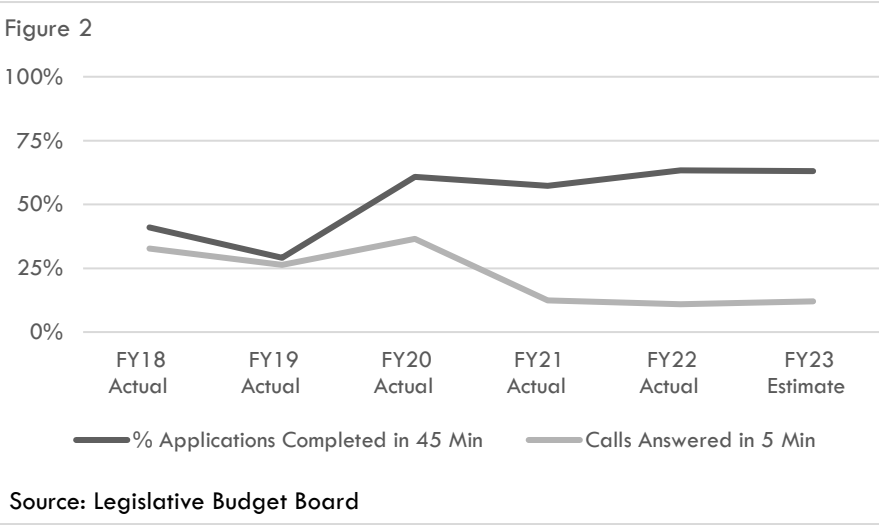
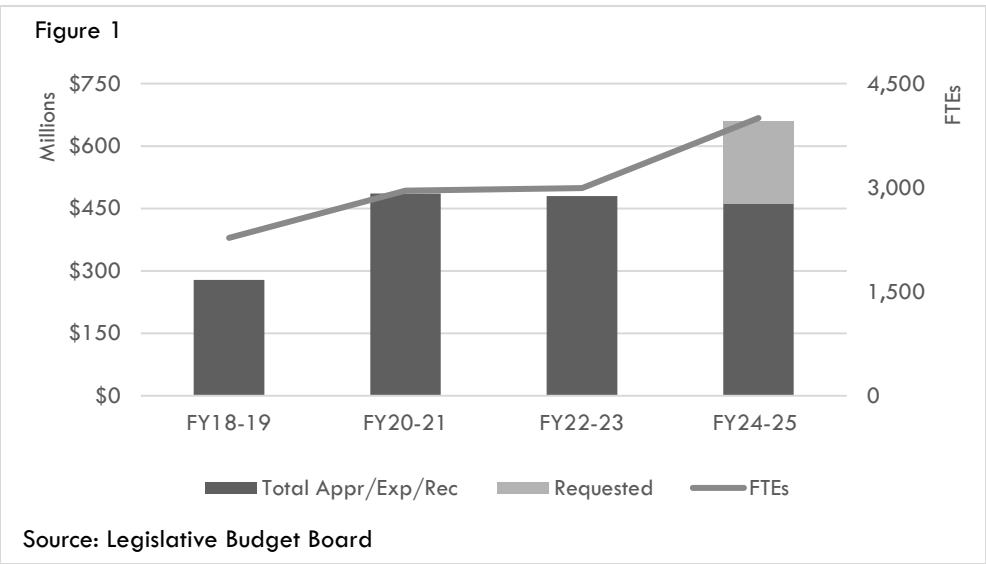
1. **Driver License Services.** Recommendations for Goal D, Driver License Services, total \$461.6 million in All Funds and 3,060.3 FTEs, a decrease of \$4.8 million from the 2022-23 biennium due primarily to the reduction of onetime costs for the construction of a driver license mega center in League City and vehicles.

Figure 1 shows historical funding and FTEs for the agency’s Driver License Division from the 2018-19 to 2022-23 biennia and recommended and requested amounts in the 2024-25 biennium.

The Eighty-sixth Legislature, Regular Session, 2019, appropriated an additional \$208.0 million in General Revenue and 760.0 FTEs to the agency due to significant challenges in providing efficient and timely service to customers.

Since receiving the additional funding and FTE positions in the 2020-21 biennium, the agency has seen an improvement in wait times at driver license offices using new mobile reservation technology systems and expanding services offered online but continues to struggle fielding phone calls at the Customer Service Center.

According to the agency, 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 large, metropolitan areas, including Dallas-Ft. Worth-Arlington, Houston, and San Antonio.



At the agency’s Customer Service Center, call volume has increased by an average of 4.0 percent each year and email traffic has increased 24.0 percent per year. Current staffing levels are insufficient to answer the volume of calls and emails received, resulting in a low percentage being answered and resolved in a timely manner.

According to the agency’s Driver License Division High-Value Data Set monthly reporting, the Customer Service Center assisted an average of 62,363 calls per month in fiscal year 2022 and answered approximately 13.7 percent of calls received, with an average hold time of 26.6 minutes.

Figure 2 shows the percentage of applications completed within 45 minutes of a citizen entering a driver license location has increased from a low of 29.1 percent in fiscal year 2019 to 63.3 percent in fiscal year 2022. Figure 2 also shows the percentage of calls answered within 5 minutes at the agency’s Customer Service Center.

Recommendations do not include the agency's request for an additional \$221.2 million and 1,063 FTEs to increase staff at the Customer Service Center, provide additional positions across the state to serve all appointment types within 60 days, open 10 new driver license offices, and continue agency efforts to comply with the federal REAL ID Act (see Item 2, Agency Requests Not Included).

Recommendations also do not include the agency's request to revise Rider 35, Transfer Prohibition – Goal D, Driver License Services, to add unexpended balance authority for appropriated funds in Goal D between biennia (see Item D, Agency Requests Not Included).

The Eighty-sixth Legislature, 2019, provided \$1.0 million in General Revenue for DPS to contract with an independent third party to conduct a study that would examine and make recommendations on the management and operating structure of the driver license program and the opportunities and/or challenges of transferring the program to the Texas Department of Motor Vehicles (DMV) or becoming a stand-alone agency. The report released September 1, 2020, by the University of Texas at Austin's Center for Transportation Research concluded that transferring the program to DMV would be cost-neutral and creating a stand-alone agency would cost an estimated additional \$12.8 million. The study also developed a multi-year transition timeline with check-in points to provide course corrections if necessary.

2. **Bullet Resistant Windshields.** House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, appropriated \$22.0 million in Economic Stabilization Funds to provide bullet resistant windshields and windows for Texas Highway Patrol (THP) vehicles. According to the agency, as of February 2023, 1,005 out of an eligible 3,300 THP vehicles have been outfitted with bullet resistant windshields and windows. The agency anticipates outfitting the remaining fleet, or 2,295 vehicles, by the end of fiscal year 2023.

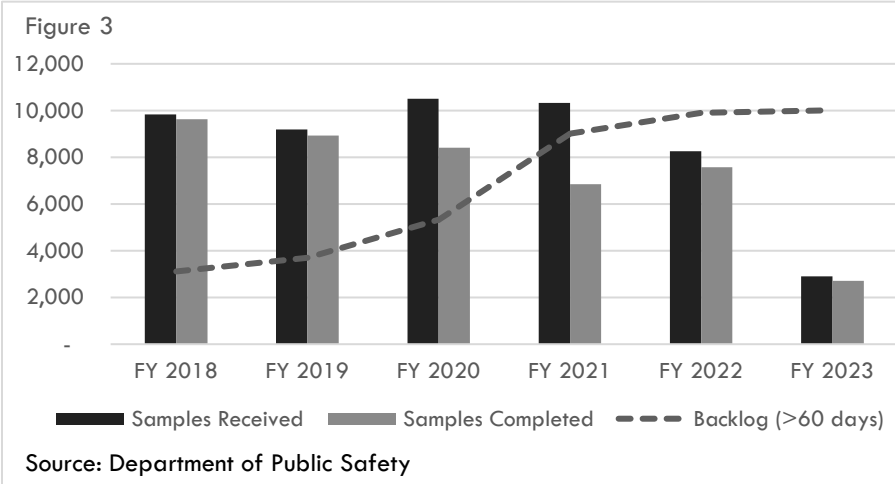
Recommendations do not include the agency's request for \$12.8 million in General Revenue Funds to purchase and install 1,396 bullet resistant windshields on all replacement THP vehicles purchased in the 2024-25 biennium. (see Item 6, Agency Requests Not Included). The requested funding is intended as an ongoing cost.

3. **Recruit Schools Funded in Base Budget.** Recommendations include \$17.6 million in All Funds in Strategy E.1.4, Training Academy and Development, for three recruit schools with an estimated 100 new troopers per class, or 300 new troopers in the 2024-25 biennium, a decrease of \$12.6 million from 2022-23 spending levels due primarily to a transfer to Strategy A.3.1, Texas Highway Patrol, to fund salaries of newly trained probationary troopers in the Highway Patrol Division. Recommendations include \$1.5 million in General Revenue Funds to provide training academy graduates a onetime recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 659.262.

According to the agency, attrition due to staff separations (relocation, retirement, etc.) account for the loss of approximately 160-165 commissioned staff per year or 320-330 per biennium. The agency reports that current facilities can accommodate a maximum of three recruit schools per fiscal year, or six per biennium. Recommendations do not include the agency's request for \$5.3 million for a fourth recruit school to bring the total estimated number of new troopers to 400, the amount the agency reports are sufficient to maintain the current force (see Item 1h, Agency Requests Not Included). Recommendations also do not include \$444.6 million for Phase 1 of a three-phase expansion of the Williamson County Training Academy Facility to construct a dormitory, gym, classrooms, and a cafeteria for recruits and other law enforcement officers (see Item 3e, Agency Requests Not Included).

4. **Crime Laboratory Performance and Backlogs.** Recommendations provide \$162.4 million in All Funds and 644.5 FTEs in Strategy C.1.1, Crime Laboratory Services, an increase of \$14.4 million from the 2022-23 biennium.

- a) **Toxicology Testing Backlog:** The agency’s Crime Laboratory has seen an increase in the number of blood toxicology samples submitted for drug testing related to arrests for driving while intoxicated, which has created a backlog of approximately 10,012 samples as of December 2022. The agency considers a sample backlogged if it has not been processed within 60 days of receiving the sample.



According to the agency, blood testing for controlled substances is a complex and time-consuming process. A single screening may require up to ten categories of additional tests needed, depending on the type and scope of the investigation requested by law enforcement officers.

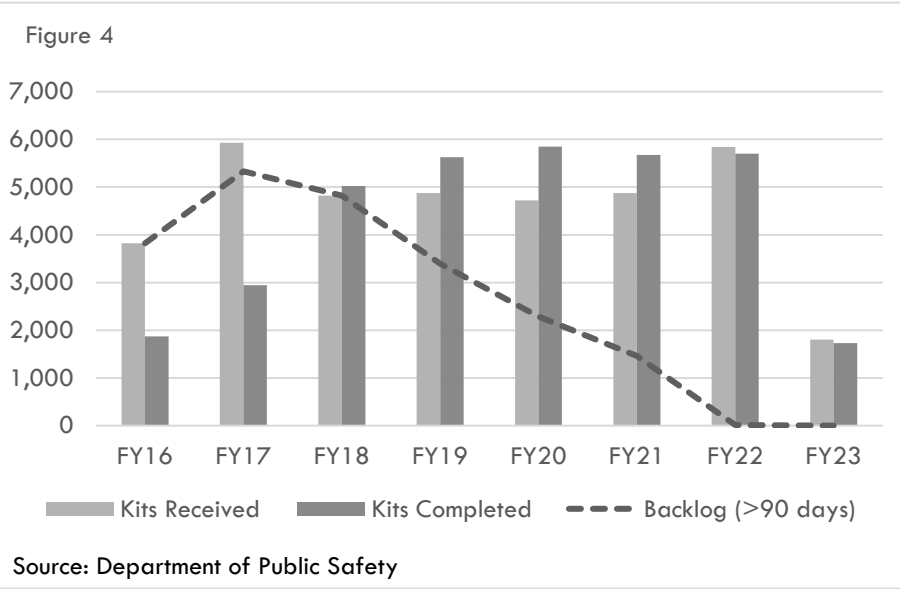
Figure 3 shows the total number of tests received and completed between fiscal year 2018 and 2023 and the total number of backlogged tests. As of December 2022, backlogged toxicology tests account for approximately 88.9 percent of total inventory.

Recommendations include \$15.6 million and 41.0 FTE positions to reduce the toxicology testing backlog and \$6.8 million for an expansion and reconfiguration of the Crime Laboratory in Austin.

- b) **Sexual Assault Kit Backlog:** The Eighty-sixth Legislature, Regular Session, 2019, appropriated an additional \$52.0 million in General Revenue Funds and 122.0 FTE positions to increase lab capacity, prioritize the testing of sexual assault kits (SAKs), and enact policy changes related to the storage and processing of forensic evidence within certain timeframes. As of December 2022, the agency reports zero backlogged SAKs, down from a high of 5,331 in fiscal year 2017.

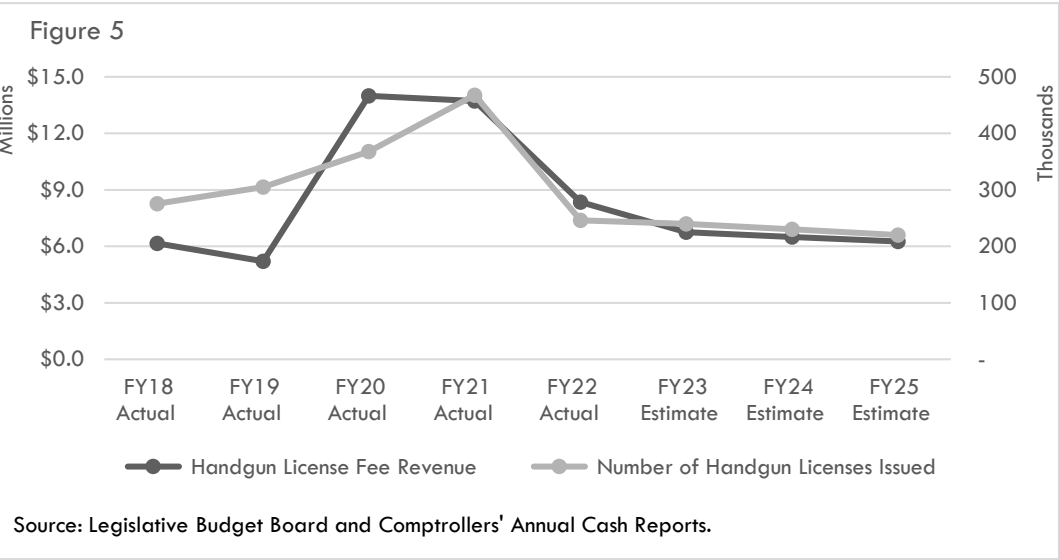
Figure 4 shows the total number of kits received and completed between fiscal years 2016 and 2023 and the reduction of the backlog. A SAK is considered backlogged if it has not been tested 90 days from the date of receipt.

The Crime Laboratory began accepting untested kits from local crime laboratories that have a backlog in fiscal year 2022. According to the agency, the lab received 812 SAKs from local entities and anticipates receiving 1,400 kits in fiscal year 2023 that were never submitted to a crime laboratory for testing.



5. **Handgun License Revenue and Background Checks.** Recommendations include \$12.2 million in General Revenue Funds from handgun license application fee revenue appropriated to the agency to offset costs incurred to perform necessary background checks as part of the License to Carry program. Rider 27, Estimated Appropriation for Handgun Licensing Program, provides the agency estimated appropriation authority on all handgun licensing application fee revenue, coded to Revenue Code 3126, collected over amounts in the Comptroller’s Biennial Revenue Estimate.

Figure 5 represents historical handgun licensing application fee revenue collections and the number of handgun licenses issued between fiscal years 2018 and 2022 and estimated totals between fiscal years 2023 and 2025.



Senate Bill 16, Eighty-fifth Legislature, Regular Session, 2017, reduced the fees for the issuance of an original, duplicate, modified, or renewed license to carry a handgun from \$140 to \$40 and allows for certain fees to be reduced or waived if an applicant is indigent, a senior citizen, or a veteran.

House Bill 1927, Eighty-seventh Legislature, Regular Session, 2021, removed the handgun license requirement for individuals 21 years of age or older not otherwise prohibited by state or federal law from possessing, carrying, transporting, or storing a firearm or other weapon. The legislation did not repeal the License to Carry program and citizens may still apply for a handgun license, although it is not a requirement.

Revenue collections have decreased as the number of voluntary handgun licenses have decreased since the provisions of the legislation went into effect in September 2021. The agency anticipates the downward trend to continue.

Recommendations do not include the agency’s request to delete Rider 27 (see Item B, Agency Requests Not Included), which would remove the agency’s appropriation authority over collected amounts in the Comptroller’s Biennial Revenue Estimate. Recommendations also do not include the agency’s request for \$22.5 million for the development and implementation of a new License to Carry and Agency Licensing platform to replace various legacy licensing systems (see Item 9, Agency Requests Not Included).

6. **General Revenue-Dedicated Accounts 5185 & 5186.** General Revenue-Dedicated DNA Testing Account No. 5185 (GR-D No. 5185) and General Revenue-Dedicated Transportation Administrative Fee Account No. 5186 (GR-D No. 5186) were created by the enactment of Senate Bill 346, Eighty-sixth Legislature, Regular Session, 2019, which increased the consolidated criminal court cost fee charged for Felony, Class A and B misdemeanors and made several changes to revenue distribution by adjusting the percentage deposited to various General Revenue-Dedicated accounts within the Treasury.

GR-D No. 5185 receives 0.1394 percent of the consolidated criminal court fee revenue to help defray the cost of collecting or analyzing DNA samples provided by defendants. GR-D 5186 receives 4.3363 percent of the revenue to help pay for administrative costs associated with the denial of a license renewal for failure to appear in court for a complaint or citation. Statutorily, all revenue deposited to each account can only be appropriated to DPS. Senate Bill 346 required the agency to reduce General Revenue appropriations by the corresponding amount anticipated to be collected in each account.

Criminal court fee revenue collection has experienced a multi-biennial, downward trend due to multiple factors including the reduction in misdemeanor offenses statewide. The COVID-19 pandemic accelerated the decrease in revenue between fiscal years 2020 and 2022 as courts closed and/or severely reduced caseloads. Revenue collections are anticipated to recover to pre-pandemic levels as court backlogs are reduced, but not to the levels estimated when Senate Bill 346 was enacted.

Figures 6 and 7 represent amounts appropriated to the agency from both General Revenue-Dedicated accounts versus actual revenue collections between fiscal years 2020 and 2022 and anticipated amounts between fiscal years 2023 and 2025.

Figure 6

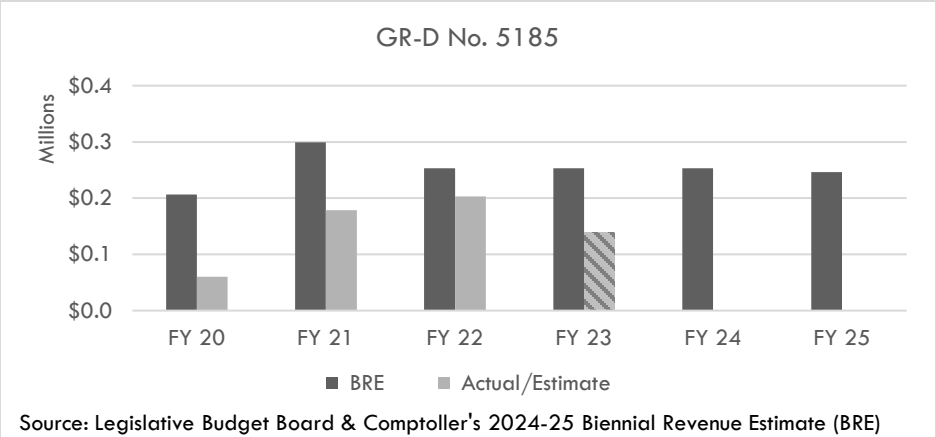
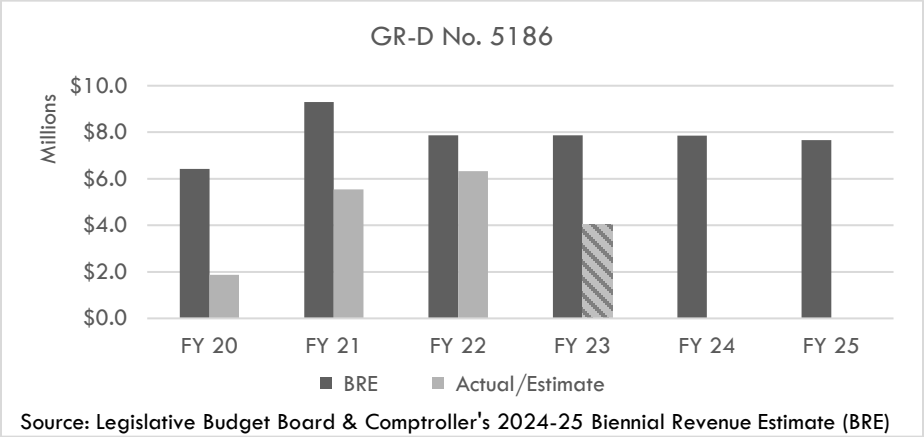


Figure 7

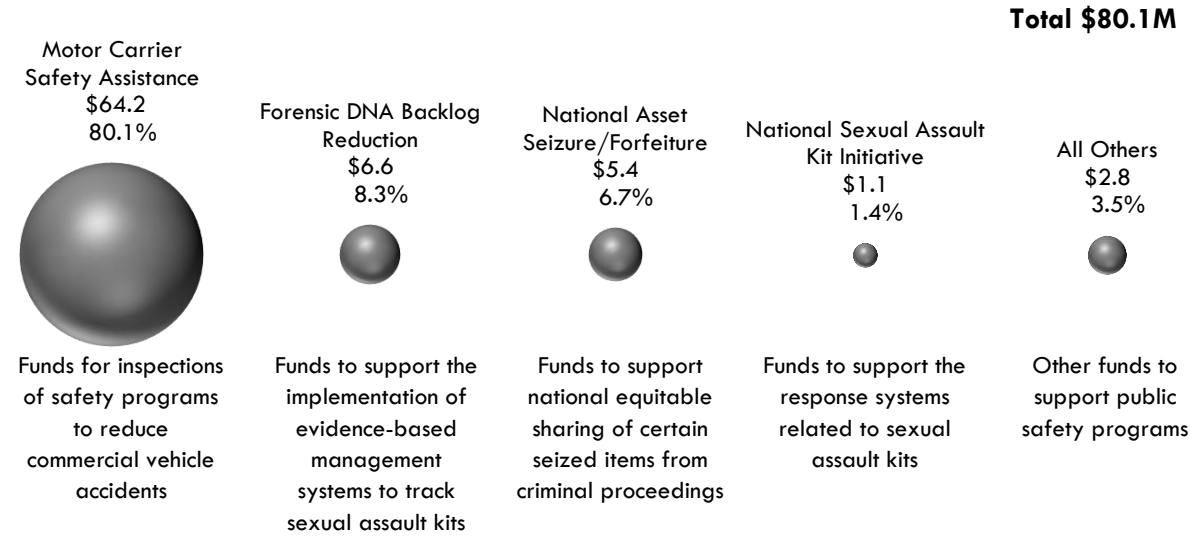


Recommendations include \$0.3 million from GR-D No. 5185 and \$8.0 million from GR-D No. 5186. Recommendations do not include an agency request for two riders granting estimated appropriation authority on all revenue collected over amounts reported in the Comptroller's Biennial Revenue Estimate (see Items G & H, Agency Requests Not Included). Both accounts count towards the certification of the General Appropriations Act.

7. **Border Security Funding.** Recommendations include \$1,194.6 million in General Revenue Funds in the 2024-25 biennium for Operation Lone Star (OLS) and other border security efforts, including:
- \$693.1 million appropriated to the agency prior to the Eighty-seventh Legislature for border security efforts such as 500 additional troopers, human trafficking prevention, anti-gang activities, and a mandatory 50-hour work week.
 - \$56.7 million appropriated in Senate Bill 1, Eighty-seventh Legislature, Regular Session, 2021, for 100 additional border troopers.
 - \$38.0 million appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for mobile command and control systems, tactical airboats, aircrafts, and drawbridge cameras.
 - \$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, including 50 new troopers.
 - \$23.6 million reallocated to capital budget projects related to OLS.
 - \$1.5 million for the purchase of drones.
 - \$151.4 million to biennialize OLS 52-week surge costs in the 2024-25 biennium.
 - \$75.5 million for salary adjustments.

Article IX, Section 7.10, Border Security, and Section 8, Border Security Reporting Requirement, House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, require DPS to regularly report all budgeted and expended amounts and certain performance measure indicators to the Legislative Budget Board.

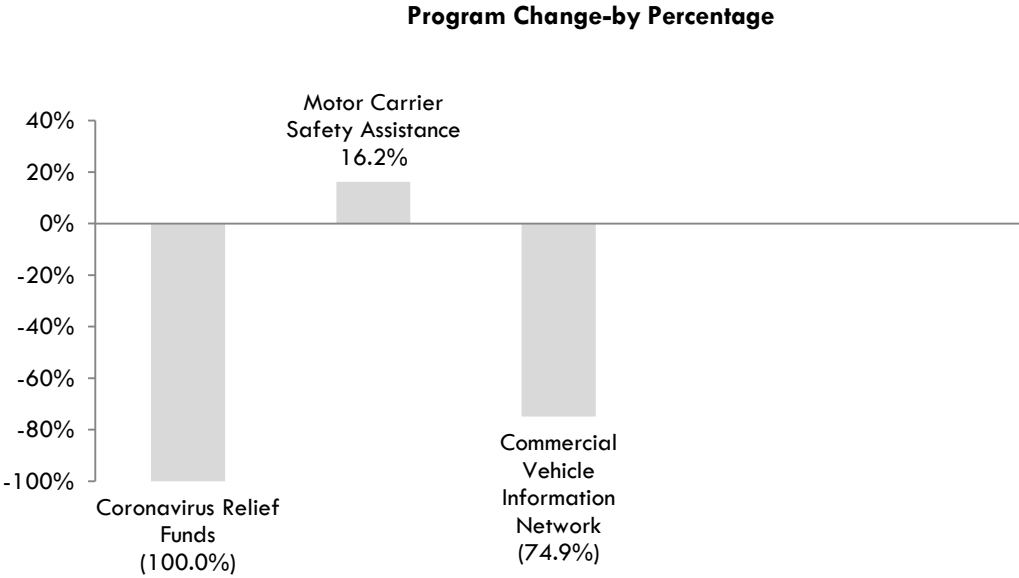
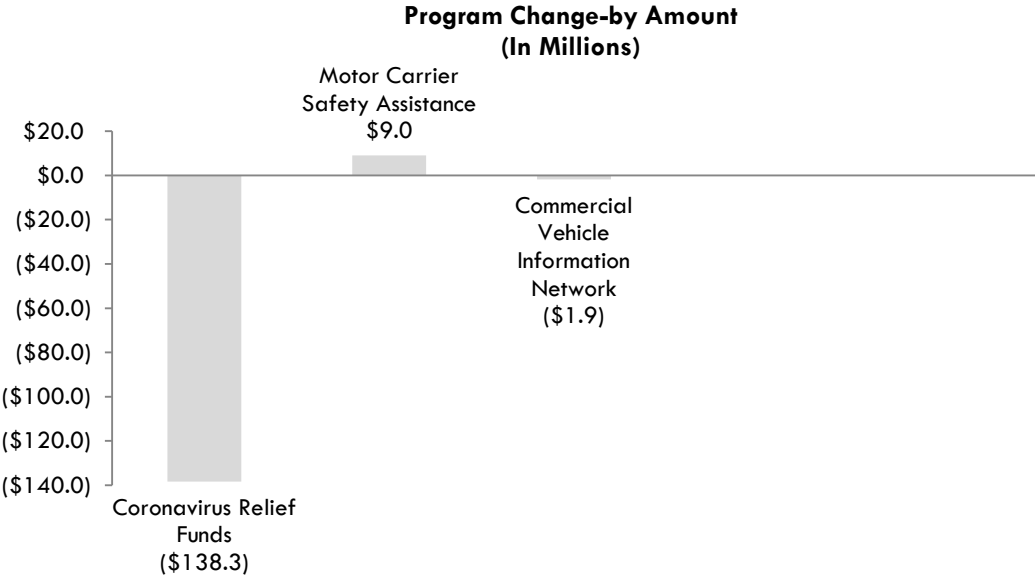
Department of Public Safety
Summary of Federal Funds (2024-25)



Selected Federal Fiscal and Policy Issues

Federal Funds estimates for 2024-25 include a net decrease of \$131.2 million compared to 2022-23. This is primarily attributed to the loss of \$138.3 million from one-time COVID funding, offset by a \$9 million increase in Motor Carrier Safety Assistance.

Programs with Significant Federal Funding Changes from 2022-23



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

New Riders

46. **Training Academy Recruitment Payment.** Recommendations add a new rider directing DPS to expend funds to provide training academy graduates a onetime recruitment payment not to exceed \$5,000 pursuant to Government Code, Section 659.262.

Modification of Existing Riders

28. **Clothing Provisions.** Recommendations modify the rider to include a \$150 uniform footwear allowance for all commissioned personnel required to wear a uniform.
29. **Driver License Services Reporting.** Recommendations modify the rider to adjust how the agency reports wait times from a weighted average to a simple average and clarifies the report should include all driver license offices in the state.
36. **Crime Laboratory Cost Containment.** Recommendations modify the rider to remove reference to performance measure data reported in Rider 1, Performance Measure Targets.
37. **Crime Laboratory Services.** Recommendations modify and rename the rider to incorporate text from Rider 45, Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services.
43. **Human Trafficking Prevention and Enforcement.** Recommendations modify the rider to align with Article IX §17.11, Human Trafficking Prevention Coordinating Council.
44. **Essential Supplies for Agency Staff in Disaster Response.** Recommendations modify the rider to align with Government Code §411.0132 regarding allowable food and beverage purchases by the agency during a disaster response and/or training exercise.

Deleted Riders

- Old 39. **Tactical Training Facility in Cameron County.** Recommendations remove the rider as ongoing maintenance and support costs are included in the agency's 2024-25 base budget.
- Old 45. **Prioritize the Testing of Sexual Assault Kits and Improve Crime Lab Services.** Recommendations remove the rider as text was incorporated into Rider 37, Transfer Prohibition – Strategy C.1.1, Crime Laboratory Services.
- Old 48. **League City Mega Center Driver License Office.** Recommendations remove the rider as the provision was for a onetime capital budget project completed in the 2022-23 biennium.
- Old 49. **Appropriation for Law Enforcement Officer Salary Increase.** Recommendations remove salary increase informational rider from the 2022-23 biennium.
- Old 50. **Additional Reductions to Appropriations.** Recommendations remove informational budget reduction rider from the 2022-23 biennium.

Old 51. **Contingency for House Bill 39.** Recommendations remove the rider due to the enactment of the legislation during the Eighty-seventh Legislative Session, 2021.

Old 52. **Appropriation for Border Security.** Recommendations remove informational rider from the 2022-23 biennium.

Department of Public Safety
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Protect Texas:	\$312,678,904	\$312,678,904	527.0	Yes	Yes	\$73,549,956
	a) Update communication capabilities by replacing and maintaining older towers (\$7.0 million), maintaining dispatch consoles and field repeater sites (\$7.2 million), maintaining the ability to deploy mobile communications platforms (\$1.5 million), and renewing radio equipment leases (\$8.0 million).	\$23,764,172	\$23,764,172	0.0			
	b) Upgrade fleet management software.	\$4,800,000	\$4,800,000	0.0			
	c) Replace two helicopters (\$14.4 million) and one aircraft (\$6.8 million).	\$21,200,000	\$21,200,000	0.0			
	d) Purchase an automated voucher processing IT system.	\$400,000	\$400,000	0.0			
	e) Add and fund 250.0 commissioned officer positions and 115.0 support staff positions to protect the growing population with additional manpower and maintain effective coverage across the state.	\$155,607,793	\$155,607,793	365.0			
	f) Add and fund 63.0 training staff positions (\$14.7 million), mobile virtual reality simulator training centers (\$7.2 million), a new taser system (\$6.0 million), and cloud storage for body camera and mobile videos (\$18.6 million).	\$46,480,335	\$46,480,335	63.0			
	g) Add and fund 50.0 security officer positions and 7.0 support staff positions for capitol security.	\$7,994,417	\$7,994,417	57.0			
	h) Provide funding for a fourth recruit school to maintain commissioned staff positions.	\$5,311,211	\$5,311,211	0.0			
	i) Add and fund 42.0 FTEs to expand intelligence and analytical support efforts.	\$37,120,976	\$37,120,976	42.0			
	j) Perimeter fence around the agency's headquarters in Austin.	\$10,000,000	\$10,000,000	0.0			
2)	Driver License Staffing (see Item 1, Selected Fiscal and Policy Issues):	\$221,219,521	\$221,219,521	1,063.0	Yes	Yes	\$213,378,816
	a) Add and fund 438.0 FTEs at the agency's Customer Service Center.	\$85,072,506	\$85,072,506	438.0			
	b) Add and fund 587.0 FTEs in the driver license division in order to serve all appointment types within 60 days and provide 10 driver license offices with biometric equipment.	\$129,015,792	\$129,015,792	587.0			
	c) Add and fund 38.0 FTEs to comply with the federal REAL ID Act.	\$7,131,223	\$7,131,223	38.0			

Department of Public Safety
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
3)	Construction, Rehabilitation & Building Operations:	\$681,892,669	\$681,892,669	0.0	Yes	Yes	\$476,620,000
	a) Deferred maintenance on agency facilities.	\$30,000,000	\$30,000,000	0.0			
	b) Implement a preventative maintenance program on existing power generators, update existing generators, and expand power redundant generation capacity.	\$9,000,000	\$9,000,000	0.0			
	c) New El Paso Regional Headquarters facility (\$138.8 million); convert an existing TxDOT facility to replace a DPS facility in Pecos (\$2.0 million); furniture, fixtures, and equipment for the Capitol Complex (\$3.0 million); an equine facility (\$3.0 million); office building updates (\$2.0 million); Crime Lab HQ generator (\$2.0 million); hangar and Aircraft Operations Division facility improvements (\$8.0 million); water treatment facility at the Williamson County Tactical Training Center (\$2.0 million); Grant Road facility improvements (\$1.0 million); a canopy at the Northwest Texas Regional Headquarters in Lubbock (\$0.5 million); and an Information Technology Data Center at the Austin Headquarters (\$8.0 million).	\$170,272,669	\$170,272,669	0.0			
	d) Security cameras and equipment for DPS facilities across the state; conduct a third party security assessment and gap analysis for recommendations on physical security enhancements.	\$6,000,000	\$6,000,000	0.0			
	e) Phase 1 of 3 to improve and expand the Williamson County Training Academy Facility for agency staff and law enforcement across the state (see Item 3, Selected Fiscal and Policy Issues).	\$466,620,000	\$466,620,000	0.0			
4)	Optimize Crime Laboratory Activities (see Item 4, Selected Fiscal and Policy Issues):	\$12,754,802	\$12,754,802	33.0	Yes	Yes	\$2,490,000
	a) Add staff to develop new testing methods (9.0 FTEs), staff for an improved records storage and retrieval system (17.0 FTEs), consumables, and other activities.	\$9,532,521	\$9,532,521	26.0			
	b) Add and fund 7.0 FTEs to create a Forensic Laboratory Discovery Portal to facilitate more efficient access to discovery records for prosecutors and defense counsel.	\$3,222,281	\$3,222,281	7.0			

Department of Public Safety
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
5)	Information Technology & Cyber Security:	\$60,108,385	\$60,108,385	47.0	Yes	Yes	\$29,623,327
	a) Laptop replacement (\$4.2 million), switches (\$4.3 million), IT employee salary increases (\$1.3 million), licenses (\$1.2 million), satellite devices (\$1.0 million), general maintenance (\$0.5 million), baseband rank equipment (\$0.5 million), and an auto cross polarization system (\$0.1 million).	\$13,065,000	\$13,065,000	0.0			
	b) Implement an Application Portfolio Management System (\$0.4 million) and cloud storage services (\$0.5 million); rewrite approximately 52 current applications on modern coding platforms to decrease the risk of failure and improve security (\$2.0 million).	\$2,870,000	\$2,870,000	0.0			
	c) Implement an Enterprise Metadata Management tool to manage the agency's various software and cloud computing services.	\$1,385,312	\$1,385,312	0.0			
	d) Improve the agency's cyber security infrastructure including staffing and support (\$25.4 million and 37.0 FTEs), equipment and bandwidth (\$5.4 million and 5.0 FTEs), and capital budget funding and maintenance (\$7.0 million and 2.0 FTEs).	\$37,995,269	\$37,995,269	47.0			
	e) Maintenance contract costs and ongoing cyber security operating costs.	\$3,950,000	\$3,950,000	0.0			
	f) Implement an Electronic Content Management System/Electronic Health Record to digitize all agency personnel files.	\$842,804	\$842,804	0.0			
6)	Ballistic Resistant Technology (see Item 2, Selected Fiscal and Policy Issues): Purchase and install bullet-resistant windshields on 1,396 vehicles in the agency's fleet.	\$12,843,200	\$12,843,200	0.0	No	No	\$12,843,200
7)	Vehicle Replacement: Purchase an additional 359 vehicles to accelerate the replacement of aging fleet vehicles.	\$22,934,289	\$22,934,289	0.0	No	No	\$22,934,289
8)	Organized Retail Theft Prevention: Add 27.0 FTE positions in the Criminal Investigations Division to target and pursue criminal organizations that profit from retail theft.	\$10,130,491	\$10,130,491	27.0	No	No	\$6,745,150
9)	License to Carry & Agency Licensing Platform: Create and implement a new License to Carry and Agency Licensing platform to replace various legacy licensing systems.	\$22,500,000	\$22,500,000	0.0	Yes	Yes	\$225,000
10)	Corporal Pay: Revise and fund Article IX §3.12, Exceptions for Salary Schedule C, to increase the Corporal salary stipend from \$600 annually to \$3,000 annually.	\$1,800,000	\$1,800,000	0.0	No	No	\$1,800,000

Department of Public Safety
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
A)	Delete Rider: Request to delete Rider 18, Appropriation Transfers, which restricts the agency from transferring funds between items of appropriation in excess of 20.0 percent, pursuant to Article IX, Section 14.01, and requires the agency to submit quarterly reports to the Office of the Governor and the Legislative Budget Board detailing all transfers of \$100,000 or more between items of appropriation.	\$0	\$0	0.0	No	No	\$0
B)	Delete Rider: Request to delete Rider 27, Estimated Appropriation for Handgun Licensing Program, which provides the agency estimated appropriation authority on revenue collected from handgun licensing application fees deposited in the General Revenue Fund to fund costs for background checks (see Item 5, Selected Fiscal and Policy Issues).	\$0	\$0	0.0	No	No	\$0
C)	Revise Rider: Request to revise Rider 30, Appropriation for Training on Incident Based Reporting, to remove the requirement to provide grants to local enforcement agencies and refocus the appropriation on training and audit of local law enforcement agency incident based reporting.	\$0	\$0	0.0	No	No	\$0
D)	Revise Rider: Request to revise Rider 35, Transfer Prohibition - Goal D, Driver License Services, to add unexpended balance authority for appropriated funds in Goal D between biennia (see Item 1, Selected Fiscal and Policy Issues).	\$0	\$0	0.0	No	No	\$0
E)	Add Rider: Request to add a rider to provide unexpended and unencumbered balance authority between biennia for any Appropriated Receipts remaining in Strategy C.1.2, Crime Records Services, to be used for the same purpose.	\$0	\$0	0.0	No	No	\$0
F)	Add Rider: Request to add a rider to provide the agency authority to sell land, facilities, or property owned by the agency and to appropriate the proceeds from the Capital Trust Fund to Strategy D.1.5, Infrastructure Operations, for deferred maintenance projects.	\$0	\$0	0.0	No	No	\$0

Department of Public Safety
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
G)	Add Rider: Request to add a rider granting the agency estimated appropriation authority over General Revenue-Dedicated Account No. 5185, DNA Testing, which funds collecting and analyzing DNA samples provided by defendants (see Item 6, Selected Fiscal and Policy Issues).	\$0	\$0	0.0	No	No	\$0
H)	Add Rider: Request to add a rider granting estimated appropriation authority over General Revenue-Dedicated Account No. 5186, Transportation Administration Fee, which funds administrative costs for the denial of driver's license renewal for failure to appear (see Item 6, Selected Fiscal and Policy Issues).	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$1,358,862,261	\$1,358,862,261	1,697.0			\$840,209,738

Department of Public Safety
Appendices - Senate

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INTELLIGENCE A.1.1	\$32,141,707	\$36,783,037	\$4,641,330	14.4%	<p>Recommendations include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> a) an increase of \$5.0 million in General Revenue Funds to biennialize appropriations to expand the agency's Fusion Center research and capabilities; b) an increase of \$0.2 million in Criminal Justice Grants awarded by the Office of the Governor (OOG) to combat and prevent gang activity in San Antonio; c) a decrease of \$0.5 million in Interagency Contracts with OOG related to the Texas Suspicious Activity Reporting Network and Accurint software; and d) a decrease of \$0.1 million in General Revenue Funds transferred to Strategy E.1.5, Infrastructure Operations, to assist with costs associated with the agency's Communications Bureau. <p>Recommendations also include an increase in General Revenue Funds of \$2.1 million offset by a corresponding decrease of \$2.1 million in Coronavirus Relief Funds.</p>
INTEROPERABILITY A.1.2	\$40,834,537	\$40,905,394	\$70,857	0.2%	<p>Recommendations include an increase of \$0.1 million in General Revenue Funds transferred from Strategy C.2.1, Regulatory Services, to assist with costs associated with the agency's Solutions Center Project.</p> <p>Recommendations also include increases of \$1.4 million in General Revenue Funds and \$0.4 million in General Revenue-Dedicated Account No. 5153, Emergency Radio Infrastructure, offset by a corresponding decrease of \$1.8 million in Coronavirus Relief Funds.</p>
CRIMINAL INVESTIGATIONS A.2.1	\$201,220,811	\$193,824,611	(\$7,396,200)	(3.7%)	<p>Recommendations include a decrease of \$7.4 million in General Revenue Funds for vehicles not included.</p> <p>Recommendations also include increases of \$4.0 million in General Revenue Funds and \$0.1 million in General Revenue-Dedicated Account No. 5010, Sexual Assault Program, offset by a corresponding decrease of \$4.1 million in Coronavirus Relief Funds.</p>

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
TEXAS RANGERS A.2.2	\$53,289,515	\$52,399,157	(\$890,358)	(1.7%)	<p>Recommendations include a decrease of \$0.9 million in General Revenue Funds for vehicles not included.</p> <p>Recommendations include an increase of \$4.9 million in General Revenue Funds offset by a corresponding decrease of \$4.9 million in Coronavirus Relief Funds.</p>
TEXAS HIGHWAY PATROL A.3.1	\$703,248,728	\$652,888,787	(\$50,359,941)	(7.2%)	<p>Recommendations include an All Funds net decrease reflecting the following:</p> <ul style="list-style-type: none"> a) a decrease of \$50.4 million in General Revenue Funds for vehicles not included; b) a decrease of \$22.0 million in Economic Stabilization Funds as a onetime appropriation to retrofit vehicles with bullet resistant windshields; c) an increase of \$17.2 million in Federal Funds anticipated to be received from the U.S. Department of Transportation's Motor Carrier Safety Assistance Program; d) an increase of \$14.0 million in General Revenue transferred from Strategy E.1.4, Training Academy and Development, to fund salaries of recruit school graduates who have become Probationary Troopers in the Texas Highway Patrol; e) a decrease of \$10.1 million in Federal Funds for vehicles not included; f) an increase of \$1.0 million in Appropriated Receipts to adjust for anticipated collections related to the sale of vehicles and insurance claims; g) a decrease of \$0.5 million in Appropriated Receipts for vehicles not included; and h) an increase of \$0.5 million in Interagency Contracts with the Texas Department of Transportation (TxDot) for the Safe & Sober Program. <p>Recommendations also include increases of \$51.4 million in General Revenue Funds and \$0.1 million in General Revenue-Dedicated Account No. 5013, Breath Alcohol Testing, offset by a corresponding decrease of \$51.5 million in Coronavirus Relief Funds.</p>

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
AIRCRAFT OPERATIONS A.3.2	\$24,504,022	\$24,099,126	(\$404,896)	(1.7%)	Recommendations include a decrease of \$0.4 million in General Revenue Funds for vehicles not included.
SECURITY PROGRAMS A.3.3	\$59,172,050	\$60,820,460	\$1,648,410	2.8%	Recommendations include an increase of \$1.2 million in General Revenue Funds offset by a corresponding decrease of \$1.2 million in Coronavirus Relief Funds. Recommendations include a net increase in General Revenue Funds of \$2.5 million for the construction of a Canine Kennel and Training Center in Williamson County offset by a decrease of \$0.9 million for vehicles not included.
Total, Goal A, PROTECT TEXAS	\$1,114,411,370	\$1,061,720,572	(\$52,690,798)	(4.7%)	Recommendations include an increase of \$5.5 million in General Revenue Funds offset by a corresponding decrease of \$5.5 million in Coronavirus Relief Funds.
TRAFFICKING B.1.1	\$13,457,558	\$13,457,558	\$0	0.0%	Recommendations include an increase of \$0.3 million in General Revenue Funds offset by a corresponding decrease of \$0.3 million in Coronavirus Relief Funds.
ROUTINE OPERATIONS B.1.2	\$443,932,796	\$402,846,262	(\$41,086,534)	(9.3%)	Recommendations include an All Funds net decrease due to removing \$41.1 million in General Revenue Funds for vehicles. Recommendations also include an increase of \$40.7 million in General Revenue Funds offset by a corresponding decrease of \$40.7 million in Coronavirus Relief Funds.
EXTRAORDINARY OPERATIONS B.1.3	\$184,335,229	\$331,276,547	\$146,941,318	79.7%	Recommendations include an increase of \$151.4 million in General Revenue Funds to biennialize appropriations for Operation Lone Star, offset by a decrease of \$4.4 million for vehicles not included. Recommendations also include an increase of \$12.8 million in General Revenue Funds offset by a corresponding decrease of \$12.8 million in Coronavirus Relief Funds.
Total, Goal B, SECURE THE TEXAS BORDER	\$641,725,583	\$747,580,367	\$105,854,784	16.5%	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CRIME LABORATORY SERVICES C.1.1	\$147,995,600	\$162,380,311	\$14,384,711	9.7%	<p>Recommendations include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> a) an increase of \$15.6 million in General Revenue Funds for 41.0 FTEs and crime laboratory equipment to reduce the forensic toxicology testing backlog; b) a decrease of \$1.4 million in Appropriated Receipts to adjust anticipated collections related to Crime Lab Memorandum of Understanding with local entities; c) a decrease of \$0.2 million in General Revenue Funds for vehicles not included; and d) an increase of \$0.4 million in Interagency Contracts with TxDOT for Evidential Breath/Blood Alcohol testing. <p>Recommendations also include increases of \$8.5 million in General Revenue Funds and \$0.1 million in General Revenue-Dedicated Account No. 36, Texas Department Insurance Operating Account, offset by a corresponding decrease of \$8.6 million in Coronavirus Relief Funds.</p>
CRIME RECORDS SERVICES C.1.2	\$80,706,652	\$80,057,174	(\$649,478)	(0.8%)	<p>Recommendations include a decrease of \$0.9 million in General Revenue Funds for vehicles not included offset by an increase of \$0.3 million in General Revenue Funds from Strategy E.1.1, Headquarters Administration, to fund FTEs transferred to the strategy.</p> <p>Recommendations also include an increase of \$0.1 million in General Revenue Funds offset by a corresponding decrease of \$0.1 million in Coronavirus Relief Funds.</p>
VICTIM & EMPLOYEE SUPPORT SERVICES C.1.3	\$3,113,248	\$3,172,025	\$58,777	1.9%	<p>Recommendations include an increase of \$0.1 million in Interagency Contracts from Health and Human Services Commission's Office of the Inspector General for crime victim assistance.</p> <p>Recommendations also include an increase of \$0.1 million in General Revenue Funds offset by a corresponding decrease of \$0.1 million in Coronavirus Relief Funds.</p>

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
REGULATORY SERVICES C.2.1	\$63,712,653	\$62,569,925	(\$1,142,728)	(1.8%)	<p>Recommendations include an All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> a) a decrease of \$0.6 million in General Revenue Funds for vehicles not included; b) a decrease of \$0.1 million in General Revenue Funds transferred to Strategy A.1.2, Interoperability, to assist with costs associated with the agency's Communications Bureau; c) a decrease of \$0.1 million in General Revenue Funds transferred to Strategy E.1.1, Headquarters Administration, to fund a Crime Records Legal Expunction Coordinator position; d) a decrease of \$0.1 million in General Revenue Funds transferred to Strategy E.1.4, Training Academy and Development, to help fill vacant positions for recruitment efforts; e) a decrease of \$0.1 million in Interagency Contracts related to a National Highway Traffic Safety Administration motor vehicle recall; and f) a decrease of \$0.3 million in Appropriated Receipts from TxDOT. <p>Recommendations also include an increase of \$0.1 million in General Revenue Funds offset by a corresponding decrease of \$0.1 million in Coronavirus Relief Funds.</p>
Total, Goal C, REGULATORY SERVICES	\$295,528,153	\$308,179,435	\$12,651,282	4.3%	
DRIVER LICENSE SERVICES D.1.1	\$466,357,308	\$461,576,061	(\$4,781,247)	(1.0%)	<p>Recommendations include an All Funds decrease reflecting the following:</p> <ul style="list-style-type: none"> a) a decrease of \$4.4 million in General Revenue Funds in onetime costs related to the construction of the League City Mega Center Driver License Office; b) a decrease of \$0.3 million in General Revenue Funds for vehicles not included; and c) a decrease of \$0.1 million in estimated Appropriated Receipt collection. <p>Recommendations also include an increase of \$33,659 in General Revenue Funds offset by a corresponding decrease of \$33,659 in Coronavirus Relief Funds.</p>
Total, Goal D, DRIVER LICENSE SERVICES	\$466,357,308	\$461,576,061	(\$4,781,247)	(1.0%)	

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
HEADQUARTERS ADMINISTRATION E.1.1	\$66,375,517	\$66,527,210	\$151,693	0.2%	<p>Recommendations include an All Funds net increase reflecting the following:</p> <ul style="list-style-type: none"> a) an increase of \$0.6 million in General Revenue-Dedicated Identification Fee Exemption Account No. 5177 pursuant to SB 2054, Eighty-seventh Legislature, Regular Session, 2021, to be transferred to the Texas Workforce Commission to reimburse youth in foster care and homeless youth for driver's education expenses; b) a decrease of \$0.3 million in General Revenue Funds to Strategy C.1.2, Crime Records, to fund FTEs transferred to the strategy; c) a decrease of \$0.2 million in Interagency Contracts from the Homeland Security Grant Program; and d) an increase of \$0.1 million in General Revenue Funds transferred from Strategy C.2.1, Regulatory Services, to fund a Crime Records Legal Expunction Coordinator position. <p>Recommendation also include an increase of \$33,552 in General Revenue Funds offset by a corresponding decrease of \$33,552 in Coronavirus Relief Funds.</p>
INFORMATION TECHNOLOGY E.1.2	\$87,034,812	\$86,552,179	(\$482,633)	(0.6%)	<p>Recommendations include a decrease of \$0.5 million in onetime costs appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, for Information Technology legacy system replacement and maintenance.</p> <p>Recommendations also include an increase of \$0.2 million in General Revenue Funds offset by a corresponding decrease of \$0.2 million in Coronavirus Relief Funds.</p>
FINANCIAL MANAGEMENT E.1.3	\$13,597,691	\$13,601,083	\$3,392	0.0%	<p>Recommendations include an increase in Interagency Contract funds from TxDOT for the Safe & Sober Program.</p>

Department of Public Safety Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
TRAINING ACADEMY AND DEVELOPMENT E.1.4	\$57,858,286	\$45,276,144	(\$12,582,142)	(21.7%)	<p>Recommendations include a net decrease in General Revenue Funds reflected by the following:</p> <ul style="list-style-type: none"> a) a decrease of \$14.0 million transferred to Strategy A.3.1, Highway Patrol, to fund the salaries of recruit school graduates who have become Probationary Troopers in the Texas Highway Patrol; b) an increase of \$1.5 million in to provide graduates of the training program a onetime recruitment payment not to exceed \$5,000; c) a decrease of \$0.1 million for vehicles not included; and d) an increase of \$0.1 million transferred from Strategy C.2.1, Regulatory Services, to help fill vacant positions for recruitment efforts. <p>Recommendations include an increase of \$3.3 million in General Revenue Funds offset by a corresponding decrease of \$3.3 million in Coronavirus Relief Funds.</p>
INFRASTRUCTURE OPERATIONS E.1.5	\$63,947,469	\$59,032,431	(\$4,915,038)	(7.7%)	<p>Recommendations include an All Funds net decrease reflecting the following:</p> <ul style="list-style-type: none"> a) a decrease of \$8.8 million in General Obligation Bond Proceeds; b) an increase of \$6.8 million in General Revenue Funds for the reconfiguration and improvement of the Crime Laboratory in Austin; c) a decrease of \$3.0 million in Economic Stabilization Funds appropriated in House Bill 2, Eighty-seventh Legislature, Regular Session, 2021, as onetime funding for the construction of a consolidated law enforcement center in Brazoria County; and d) an increase of \$0.1 million in General Revenue Funds transferred from Strategy A.1.1, Intelligence, to assist with costs associated with the agency's Communications Bureau. <p>Recommendations also include an increase of \$0.3 million in General Revenue Funds offset by a corresponding decrease of \$0.3 million in Coronavirus Relief Funds.</p>
OFFICE OF THE INSPECTOR GENERAL E.1.6	\$7,067,767	\$7,067,767	\$0	0.0%	Recommendations include an increase of \$0.5 million in General Revenue Funds offset by a corresponding decrease of \$0.5 million in Coronavirus Relief Funds.
Total, Goal E, AGENCY SERVICES AND SUPPORT	\$295,881,542	\$278,056,814	(\$17,824,728)	(6.0%)	

Department of Public Safety					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SALARY ADJUSTMENTS F.1.1	\$0	\$117,369,604	\$117,369,604	100.0%	Recommendation include an increase of \$116.4 million in General Revenue Funds and \$1.0 million in General Revenue-Dedicated Funds to provide salary adjustments for agency staff.
Total, Goal F, SALARY ADJUSTMENTS	\$0	\$117,369,604	\$117,369,604	100.0%	
Grand Total, All Strategies	\$2,813,903,956	\$2,974,482,853	\$160,578,897	5.7%	

Department of Public Safety
Summary of Federal Funds - Senate
(In Millions)

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Motor Carrier Safety Assistance Program	\$25.3	\$30.0	\$38.2	\$26.0	\$55.3	\$64.2	80.1%	\$9.0	16.2%
Forensic DNA Backlog Reduction Program	\$5.8	\$0.8	\$2.9	\$3.7	\$6.6	\$6.6	8.3%	\$0.0	0.0%
National Asset Seizure/Forfeiture	\$2.7	\$2.7	\$2.7	\$2.7	\$5.4	\$5.4	6.7%	\$0.0	0.0%
National Sexual Assault Kit Initiative	\$1.1	\$0.0	\$1.1	\$0.0	\$1.1	\$1.1	1.4%	\$0.0	0.0%
COVID-19 Grants ¹	\$138.3	\$0.0	\$0.0	\$0.0	\$138.3	\$0.0	0.0%	(\$138.3)	(100.0%)
All Other Grants ²	\$3.0	\$1.7	\$1.1	\$1.7	\$4.6	\$2.8	3.5%	(\$1.9)	(40.1%)
TOTAL:	\$176.2	\$35.2	\$46.0	\$34.1	\$211.4	\$80.1	100%	(\$131.2)	(62.1%)

¹COVID-19 Grants include Coronavirus Relief Funds allocations from the Office of the Governor.

²All Other Grants include federal funds for public safety programs.

Department of Public Safety
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Expended 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	11,095.7	11,388.7	11,388.7	11,512.7	11,512.7
Actual/Budgeted	10,142.0	10,237.7	11,388.7	NA	NA

Schedule of Exempt Positions (Cap)					
Director, Group 9	\$247,981	\$299,813	\$299,813	\$299,813	\$299,813

Notes:

a) The State Auditor's Office is the source for the fiscal year 2021 and 2022 annual average (actual) FTE levels.

b) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706 August 2022), indicates a market average of \$289,844 for the Director position at the Department of Public Safety. Recommendations adjust the salary classification from Group 8 to Group 9.

c) The agency's FTE cap increased by 124.0 positions in the 2024-25 biennium, which includes 53.0 staff positions for the newly constructed League City Driver License Mega Center, 41.0 staff positions to reduce the forensic toxicology testing backlog, and 30.0 federally funded positions related to an increase in the federal Motor Carrier Safety Assistance Program grant.