
Department of Public Safety

House Appropriations Subcommittee on Fiscal Accountability

March 30, 2023



Comparison of General Fund Changes

- Highway Patrol Related Costs

	GF \$ in M Above Prior Year	
	<u>JLBC</u>	<u>Exec</u>
1) Eliminate Commercial Vehicle Enforcement Task Force - Moves 3 FTE Positions into Op. Budget, funded with vacancy savings	0.0	(1.0)
2) Repurpose Border Strike Task Force (BSTF) Ongoing Line Item - Moves \$17.1 M and 58.5 FTE Positions into Op. Budget	0.0	0.0
3) Repurpose Border Strike Task Force (BSTF) Local Support Line Item - Renames line item, makes \$11.0 M of \$12.2 M in funding one-time in '24	0.0	0.0
4) Increase Major Incident Division Funding from \$10 M to \$17 M - Further increases to a total of \$24 M in '25	7.0	7.0
5) Uniform Replacement Budget Increase	0.0	0.7
6) Eliminate Highway Patrol One-Time Funding	<u>(15.4)</u>	<u>(15.4)</u>
Subtotal	(8.4)	(8.7)

Comparison of General Fund Changes

- Other Administrative and Operating Issues

	GF \$ in M Above Prior Year	
	<u>JLBC</u>	<u>Exec</u>
7) Motor Vehicle Fuel Adjustment (+ \$3.4 M '23 Supplemental) - Inflationary increase in DPS fleet gas costs	0.0	3.7
8) One-Time Motor Vehicle Liability Insurance Enforcement Fund Shift	0.0	0.3
9) One-Time Vehicle Replacement – 276 Vehicles	0.0	11.7
10) Radio Master Site Upgrade (One-Time)	0.0	3.0
11) Aviation Hangar Improvements (Capital Budget request)	0.0	0.3
12) Concealed Weapons Permit Tracking System Upgrade (OF)	0.0	0.5
13) Eliminate One-Time Administrative Funding	<u>(21.8)</u>	<u>(21.8)</u>
DPS GF Total	(30.2)	(11.5)

2021 and 2022 Pension Payoff Generated DPS Non-GF Savings

- Unlike General Fund Employer Contribution, DPS Retained these Savings
 - Lower Contribution Will Save DPS \$6.3 M in '23 and \$9.5 M in '24
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Options

- Allow DPS to retain savings and allocate at its discretion
- Reduce current DPS GF budget and backfill with Non-GF savings
- Defray cost of Executive GF policy issues with Non-GF savings