

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

April 12, 2025

TO: Honorable Brian Birdwell, Chair, Senate Committee on Border Security

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB2332 by Parker (relating to aircraft owned and operated by the Department of Public Safety.),
Committee Report 1st House, Substituted

Estimated Two-year Net Impact to General Revenue Related Funds for SB2332, Committee Report 1st House, Substituted: a positive impact of \$2,373,946 through the biennium ending August 31, 2027.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.

General Revenue-Related Funds, Five- Year Impact:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2026	\$854,000
2027	\$1,519,946
2028	\$1,519,946
2029	\$1,519,946
2030	\$1,519,946

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable (Cost) from General Revenue Fund 1</i>	<i>Probable Savings from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2025</i>
2026	(\$2,346,000)	\$3,200,000	13.0
2027	(\$1,680,054)	\$3,200,000	13.0
2028	(\$1,680,054)	\$3,200,000	13.0
2029	(\$1,680,054)	\$3,200,000	13.0
2030	(\$1,680,054)	\$3,200,000	13.0

Fiscal Analysis

The bill would direct the Department of Public Safety (DPS) to be primarily responsible for maintaining and scheduling certain aircraft. The bill would also direct DPS to base aircraft throughout the state and direct the use of certain aircraft pilots.

Methodology

This analysis assumes that DPS would be primarily responsible for maintaining and scheduling aircraft owned and operated by DPS. According to DPS, the agency would require 11.0 Aircraft Mechanic II, based on the the

total man hours for Federal Aviation Administration aircraft mechanics from fiscal year 2024. Additionally, DPS states that 2.0 Program Analyst V would be needed to support the additional full-time equivalent positions.

This analysis includes \$1,332,920 in fiscal year 2026 and \$1,332,920 in fiscal year 2027 for salary and benefits. Other costs including consumables supplies, travel, rent, other operating expenses, and capital expenditures would total \$1,013,080 in fiscal year 2026 and \$347,134 in fiscal year 2027. According to DPS, this cost is offset by an estimated savings of \$2.7 million in out-sourced labor costs per fiscal year. Additionally, DPS anticipates an additional savings of \$0.5 million per fiscal year due to a reduced markup on parts and a current DPS contract for a 10 percent discount on parts.

It is assumed that there would be no significant fiscal impact to the Department of Transportation.

Local Government Impact

No significant fiscal implication to units of local government is anticipated.

Source Agencies: 405 Department of Public Safety, 601 Department of Transportation

LBB Staff: JMc, MGol, CSh, KVEL