

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 78TH LEGISLATIVE REGULAR SESSION

May 22, 2003

TO: Honorable Rodney Ellis, Chair, Senate Committee on Government Organization

FROM: John Keel, Director, Legislative Budget Board

IN RE: HB3045 by Cook, Robby (Relating to the limitation on the allocation of office space to state agencies.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3045, As Engrossed: a positive impact of \$11,514,992 through the biennium ending August 31, 2005.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2004	\$5,757,496
2005	\$5,757,496
2006	\$5,757,496
2007	\$5,757,496
2008	\$5,757,496

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from GENERAL REVENUE FUND 1
2004	\$5,757,496
2005	\$5,757,496
2006	\$5,757,496
2007	\$5,757,496
2008	\$5,757,496

Fiscal Analysis

The bill would reduce the allocation of office space per FTE from the current amount of 153 square feet per employee to 135 square feet per employee.

Methodology

The Building and Procurement Commission (TBPC) estimated the cost savings by using the square footage and annual rents for current, active office space leases as of March 20, 2003 and calculated the estimated number of FTE's using the square footage divided by the average square feet per FTE in 2001, which was 235 square feet. The estimates were calculated to determine the reduction of space cause by the 135 per square foot limit plus exempted spaces, and annual rents by fiscal years.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 212 Office of Court Administration, Texas Judicial Council, 303 Building and Procurement Commission, 701 Central Education Agency, 705 State Board for Educator Certification, 781 Higher Education Coordinating Board

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