

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 79TH LEGISLATIVE REGULAR SESSION

April 11, 2005

TO: Honorable Carlos Uresti, Chair, House Committee on Government Reform

FROM: John S. O'Brien, Deputy Director, Legislative Budget Board

IN RE: HB2442 by Leibowitz (Relating to power management software for state agencies.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2442, As Introduced: a negative impact of (\$19,839,544) through the biennium ending August 31, 2007.

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:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2006	(\$9,919,772)
2007	(\$9,919,772)
2008	\$435,228
2009	\$435,228
2010	\$435,228

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>GENERAL REVENUE</i> <i>FUND</i> 1	Probable Savings from <i>GENERAL REVENUE</i> <i>FUND</i> 1	Probable Savings from <i>GR DEDICATED</i> <i>ACCOUNTS</i> 994	Probable Savings from <i>FEDERAL FUNDS</i> 555
2006	(\$10,484,828)	\$565,056	\$47,088	\$412,020
2007	(\$10,484,828)	\$565,056	\$47,088	\$412,020
2008	(\$129,828)	\$565,056	\$47,088	\$412,020
2009	(\$129,828)	\$565,056	\$47,088	\$412,020
2010	(\$129,828)	\$565,056	\$47,088	\$412,020

Fiscal Year	Probable Savings from <i>OTHER FUNDS</i> 997	Change in Number of State Employees from FY 2005
2006	\$153,036	2.0
2007	\$153,036	2.0
2008	\$153,036	2.0
2009	\$153,036	2.0
2010	\$153,036	2.0

Fiscal Analysis

The bill requires the Department of Information Resources (DIR) to research and select available

power management software. The bill stipulates that the software be used by state agencies to reduce the amount of energy required to operate state computer networks and track and verify the amount of energy savings realized by state agencies using the software.

The bill requires that each state agency that would benefit from power management software, as determined by DIR, to purchase or lease the power management software.

Methodology

The bill requires that each state agency that would benefit from power management software, as determined by DIR, to purchase or lease the power management software. This analysis assumes that approximately 109,000 workstations could be affected and that the price of the power management software is \$190. Therefore, a cost of \$20,710,000 in general revenue is estimated for the 2006-2007 biennium. In addition, DIR would require 2 FTEs (at an annual salary of \$50,034 each) to administer and monitor the power management software.

This analysis assumes that an annual savings of \$27 per computer would result from the application of the power management software. Assuming 40 percent of users fail to power down their computer, annual savings would be approximately \$1,177,200 in all funds.

Technology

There are a number of fiscal impacts related to information technology. These are detailed in the methodology above.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 313 Department of Information Resources

LBB Staff: JOB, LB, MS, SMi, RC