

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION**  
Revision 4

**May 3, 2007**

**TO:** Honorable David Swinford, Chair, House Committee on State Affairs

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

**IN RE: HB13** by Swinford (Relating to homeland security issues, including border security issues and homeland security staffing requirements; making an appropriation.), **As Introduced**

<b>Estimated Two-year Net Impact to General Revenue Related Funds</b> for HB13, As Introduced: a negative impact of (\$100,000,000) through the biennium ending August 31, 2009.
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**Appropriations:**

Fiscal Year	Appropriation out of <i>GENERAL REVENUE FUND</i> 1
2008	\$100,000,000
2009	\$0

**General Revenue-Related Funds, Five-Year Impact:**

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2008	(\$100,000,000)
2009	\$0
2010	\$0
2011	\$0
2012	\$0

**All Funds, Five-Year Impact:**

Fiscal Year	Probable Savings/(Cost) from <i>GENERAL REVENUE FUND</i> 1
2008	(\$100,000,000)
2009	\$0
2010	\$0
2011	\$0
2012	\$0

**Fiscal Analysis**

The provisions of the bill would create the State Office of Homeland Security in the Office of the Governor. The bill would appropriate \$100 million from the General Revenue Fund to the Trusteed Programs within the Office of the Governor for homeland security activities, including border security activities and personnel requirements. The bill authorizes the Governor to allocate funds as necessary to assist state and local law enforcement agencies to perform homeland security activities, including

activities related to border security or law enforcement emergencies.

The bill would require the Department of Public Safety (DPS) to study whether DPS could reorganize in a way that would enable the agency to better support the State Office of Homeland Security and homeland security activities. The bill would require DPS to report the results of the study to the Governor and the presiding officer of each house of the Legislature not later than November 1, 2008.

The bill would be effective immediately upon a two-thirds vote. Otherwise, the bill would be effective September 1, 2007.

## **Methodology**

According to the Office of the Governor the \$100 million appropriation would be allocated as follows:

### **New Personnel**

\$ 18,567,178: Local Law Enforcement: 350 new commissioned officer positions including salaries and benefits to local departments. This assumes new officers will be hired and trained starting in fiscal year 2008 and fully staffed in fiscal year 2009. Proposed training for new officers will be completed by March of each fiscal year.

\$ 4,290,111: State Law Enforcement: 41 new DPS trooper positions and nine DPS pilot positions, including salaries and benefits. This assumes new officers would be hired and trained in fiscal year 2008 and fully staffed in fiscal year 2009. Proposed training for new troopers will be completed by March of fiscal year 2008.

\$ 1,154,725: State Law Enforcement: 10 Game Warden positions, including salaries and benefits. This assumes new wardens would be hired and trained starting in fiscal year 2008 and fully staffed in fiscal year 2009. Proposed training for new wardens will be completed by March of fiscal year 2008.

### **Equipment and Support for New Personnel**

\$ 8,285,196: Local Law Enforcement: Training, operating costs, and purchasing equipment and vehicles to support the 350 commissioned officers. This assumes that 55 equipped vehicles would be purchased in fiscal year 2008 and 55 equipped vehicles in fiscal year 2009.

\$ 3,617,066: State Law Enforcement: Training, operating costs, and purchasing equipment and vehicles to support 60 commissioned officers. This assumes that 35 equipped vehicles would be purchased in fiscal year 2008 and 25 equipped vehicles in fiscal year 2009.

### **State Aviation Support**

\$ 22,192,630: The purchase of 4 helicopters in fiscal year 2008 including operating cost for fiscal year 2008 and fiscal year 2009 to be in direct support of border operations. Helicopters would be stationed at El Paso, Alpine, Del Rio, and Laredo and support local law enforcement.

### **Operations**

\$24,393,094: Surge Operations. Per diem stipend for state and local personnel during deployment.

\$6,500,000: Communications, Command and Control, Intelligence, Joint Operations and Intelligence Centers, and Border Security Operations Center.

\$11,000,000: Live Scan booking stations and deployable fingerprint readers, License Plate Reader Project, and Virtual Neighborhood Watch.

It is anticipated that DPS could accomplish requirements of the bill using existing resources.

It is anticipated that there would be additional ongoing operational costs for locals and state agencies that are not included in this estimate. Therefore it is assumed that future operational costs would be paid by local governments and/or out of the state General Revenue Fund.

## **Technology**

The Office of the Governor estimates \$11,000,000 for: Live Scan booking stations and deployable fingerprint readers; License Plate Reader Project; and Virtual Neighborhood Watch.

## **Local Government Impact**

It is estimated that the Office of the Governor will provide \$26,852,374 to local law enforcement departments for 350 new commissioned officer positions and training of the new officers.

**Source Agencies:** 301 Office of the Governor, 304 Comptroller of Public Accounts, 405 Department of Public Safety

**LBB Staff:** JOB, SD, MS, SMi, KJG