

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 25, 2007

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

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

IN RE: HB66 by Leibowitz (Relating to power management software for state agencies.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for HB66, As Engrossed: a positive impact of \$3,842,327 through the biennium ending August 31, 2009.

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
2008	\$1,670,577
2009	\$2,171,750
2010	\$2,171,750
2011	\$2,171,750
2012	\$2,171,750

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>OTHER FUNDS</i> 997	Probable (Cost) from <i>OTHER FUNDS</i> 997
2008	(\$1,252,932)	\$2,923,509	\$859,856	(\$368,510)
2009	(\$751,759)	\$2,923,509	\$859,856	(\$221,106)
2010	(\$751,759)	\$2,923,509	\$859,856	(\$221,106)
2011	(\$751,759)	\$2,923,509	\$859,856	(\$221,106)
2012	(\$751,759)	\$2,923,509	\$859,856	(\$221,106)

Fiscal Year	Probable (Cost) from <i>FEDERAL FUNDS</i> 555	Probable Savings from <i>FEDERAL FUNDS</i> 555
2008	(\$835,288)	\$1,949,006
2009	(\$501,173)	\$1,949,006
2010	(\$501,173)	\$1,949,006
2011	(\$501,173)	\$1,949,006
2012	(\$501,173)	\$1,949,006

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, including Institutions of Higher Education, to reduce the amount of energy required to operate state computer networks and networked personal computers.

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

Methodology

The bill requires each state agency that would benefit from power management software, as determined by DIR, to purchase, lease or otherwise acquire and use the power management software. This analysis assumes that approximately 40 percent or 163,782 of workstations could be affected and that the initial price of the power management software is \$15 per workstation with an annual maintenance cost of \$9 per workstation. Therefore, the cost of acquisition and maintenance is estimated to be \$3,930,768 in All Funds for the 2008-09 biennium.

The deployment of this software would not require additional full-time equivalents.

This analysis assumes that an annual savings of \$35 per workstation with monitor 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 \$5,732,370 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: 710 Texas A&M University System Administrative and General Offices, 720 The University of Texas System Administration, 758 Texas State University System, 769 University of North Texas System Administration, 783 University of Houston System Administration, 313 Department of Information Resources

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