

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

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

**January 31, 2007**

**TO:** Honorable John Carona, Chair, Senate Committee on Transportation & Homeland Security

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

**IN RE: SB41** by Nelson (Relating to the disaster-related responsibilities of certain state agencies in health care.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for SB41, As Introduced: an impact of \$0 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	\$0
2009	\$0
2010	\$0
2011	\$0
2012	\$0

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

Fiscal Year	Probable Revenue Gain/(Loss) from <i>STATE HIGHWAY FUND</i> 6	Change in Number of State Employees from FY 2007
2008	(\$886,050)	2.0
2009	(\$885,087)	2.0
2010	(\$1,140,087)	2.0
2011	(\$885,087)	2.0
2012	(\$885,087)	2.0

**Fiscal Analysis**

This bill would amend the Government Code as it relates to the disaster-related responsibilities of certain state agencies in health care.

Section 1 of the bill would require the Department of Public Safety's (DPS) Division of Emergency Management to develop an emergency management tracking system to assist agencies in the coordination of emergency evacuation. The tracking system would: 1) permit state and local emergency management agencies to post and view information; 2) permit patient tracking during an emergency evacuation; 3) include pertinent data on evacuees, including criminal backgrounds, medical conditions, and the number of evacuees an emergency shelter should expect to receive; and 4) maintain data on the capacities and capabilities of emergency evacuation shelters and other facilities.

Section 2 of the bill adds Health and Safety Code, Chapter 782, Healthcare Disaster Preparedness, which develops patient evacuation standards for the transfer of pertinent medical information of an admitted or homebound patient evacuating because of a disaster. The Department of State Health Services states that provisions in the bill have no significant fiscal impact on their agency because the standards can be accomplished within existing resources.

### **Methodology**

Under the provisions of the bill, the Department of Public Safety's (DPS), Division of Emergency Management would be required to develop an emergency management tracking system to assist agencies in the coordination of emergency evacuation. DPS is currently receiving a federal grant that provides funding for the Special Needs Evacuation and Animal Tracking System which pays for equipment, computer software, and contract services for technical support. The grant is scheduled to expire at the end of fiscal year 2007. The agency estimates for fiscal years 2008 through 2012 are based on operating expenses that are expected after the federal grant expires in fiscal year 2007.

Based on anticipated planning, coordination, and program oversight workload, DPS estimates they would need 2 additional Planner I/II FTEs under the B-9/B-11 salary group at \$36,057 per person multiplied by 2 FTEs for a total of \$92,515 (including benefit costs) in fiscal year 2008. With career progression, it increases the cost to \$104,454 in fiscal years 2009-2012. The additional FTEs would be required to travel to coordinate program activities with state and local governments and included in the estimate is \$11,500 per person multiplied by 2 FTEs for a total of \$23,000 in fiscal years 2008-2012. DPS states that professional services, other operating expenses, consumable equipment, and training costs required are an additional \$203,636 in fiscal year 2008 and \$197,170 in fiscal year 2009.

### **Technology**

The technology costs estimated to comply with the development of an emergency management tracking system to assist agencies in the coordination of emergency evacuation include computer hardware, on-site computer technicians, database maintenance, and Radio Frequency Identification Device (RFID) equipment. In fiscal year 2009, the enterprise agreements costs decrease. In fiscal year 2010, RFID lease activation fees will need to be paid at activation. In fiscal years 2011 and 2012, the technology impact will be the same as FY 2009. DPS states the revised technology cost estimates are: \$566,899 in fiscal year 2008, \$560,463 in fiscal year 2009, \$815,463 in fiscal year 2010, and \$560,463 in fiscal years 2011 and 2012.

### **Local Government Impact**

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

**Source Agencies:** 301 Office of the Governor, 405 Department of Public Safety, 477 Commission on State Emergency Communications, 537 State Health Services, Department of

**LBB Staff:** JOB, ES, KJG, VDS, GG, LG