

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

May 1, 2007

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

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

IN RE: SB279 by Gallegos (Relating to the establishment and operation of a public building mapping information system by the Texas Building and Procurement Commission.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB279, 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 (Cost) from <i>FEDERAL FUNDS</i> 555	Change in Number of State Employees from FY 2005
2008	(\$768,114)	4.0
2009	(\$748,218)	4.0
2010	(\$748,490)	4.0
2011	(\$748,942)	4.0
2012	(\$749,406)	4.0

Fiscal Analysis

The bill would require the Texas Building and Procurement Commission (TBPC) to establish and operate a statewide public building mapping information system for the purpose of storing information related to public buildings in an electronic format that will be readily available to firefighters, peace officers, and various public safety employees.

The bill would create the Public Building Mapping Information System Committee composed of one member from the Department of Public Safety, TBPC, Department of Information Resources, Texas Association of Counties, Texas Municipal League, Sheriffs' Association of Texas, Texas Police Chiefs Association, and the Texas Fire Chiefs Association.

The bill would require TBPC to apply for available federal funding and utilize those funds for implementing the provisions of the bill.

Methodology

The agency does not currently have staff that has the expertise to operate a statewide public building mapping information system and would require three full-time equivalents (FTE) with these skills and qualifications and one FTE for administrative assistance purposes. The cost of these FTEs, including benefits, is estimated to be \$253,822 in Federal Funds in fiscal year 2008 and \$253,822 in Federal Funds in fiscal year 2009 to implement the provisions of the bill. The FTEs would consist of one administrative assistant with an annual salary of \$29,250, two program administrators with an annual salary of \$46,800 each, and a Manager with an annual salary of \$75,000.

The agency also anticipates contracting for an application service provider solution to develop and maintain the mapping information system. The system would include a network of data producers, managers, and users, linked through the internet and other communications means, to implement the provisions of the bill. Contract costs are estimated to be \$485,000 in Federal Funds in fiscal year 2008 and \$477,500 in Federal Funds in fiscal year 2009.

The costs for fiscal year 2008 include one-time equipment cost of \$12,660 and on-going cost of \$16,632 in Federal Funds. In fiscal year 2009, on-going costs are estimated to be \$16,896 in Federal Funds.

Local Government Impact

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

Source Agencies: 303 Building and Procurement Commission, 313 Department of Information Resources,
405 Department of Public Safety

LBB Staff: JOB, KJG, MS, EP, JM