

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 21, 2009

TO: Honorable Dan Branch, Chair, House Committee on Higher Education

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

IN RE: HB1781 by Driver (Relating to the establishment of the Texas Forensic Science Academy as a program of the Texas Engineering Extension Service of The Texas A&M University System.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB1781, As Introduced: a negative impact of (\$2,868,800) through the biennium ending August 31, 2011.

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
2010	(\$1,762,800)
2011	(\$1,106,000)
2012	(\$867,454)
2013	(\$867,454)
2014	(\$867,454)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Probable Revenue Gain from Appropriated Receipts 666	Change in Number of State Employees from FY 2009
2010	(\$1,762,800)	\$110,000	12.0
2011	(\$1,106,000)	\$110,000	10.0
2012	(\$867,454)	\$433,727	7.0
2013	(\$867,454)	\$433,727	7.0
2014	(\$867,454)	\$433,727	7.0

Fiscal Analysis

The provisions of the bill would establish the Texas Forensic Science Academy as a law enforcement training program at the Texas Engineering Extension Service. The academy would provide extension courses, online courses, seminars, and workshops focused on science-based best practices for crime scene investigation and evidence collection, preservation, and presentation. The academy would consult with state and local agencies and officials. The Texas Engineering Extension Service would be authorized to employ a director and other personnel as necessary.

Methodology

It is assumed the Texas Engineering Extension Service would incur costs associated with implementing the provisions of the bill. These costs would include salaries, wages, and other personnel costs associated with additional FTEs (12 in fiscal year 2010, 10 in fiscal year 2011, and 7 in fiscal years 2012-2015). These FTEs would include administrative assistants, program specialists, a director, program supervisors, and training specialists. Other costs would include lab use, travel, and other operating expenses associated with curriculum development. Costs in fiscal year 2010 include \$450,000 for equipment, including two mobile forensic training labs. Course fees collected by the Texas Engineering Extension Service would be classified as Appropriated Receipts, Fund 666.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 716 Texas Engineering Extension Service

LBB Staff: JOB, KK, RT, SK