

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 18, 2009

TO: Honorable Frank Corte, Jr., Chair, House Committee on Defense & Veterans' Affairs

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

IN RE: HB2248 by Turner, Sylvester (Relating to an emergency management plan for certain health care facilities.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2248, As Introduced: an impact of \$0 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	\$0
2011	\$0
2012	\$0
2013	\$0
2014	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from <i>Oper & Chauffeurs Lic Ac</i> 99	Change in Number of State Employees from FY 2009
2010	\$306,195	5.0
2011	\$253,545	5.0
2012	\$254,290	5.0
2013	\$264,445	5.0
2014	\$253,545	5.0

Fiscal Analysis

The bill would amend statute and require the Governor’s Division of Emergency Management (GDEM) to review emergency management plans submitted under certain sections of the Health and Safety Code and suggest changes as necessary to ensure safety of the residents of the facilities or institutions.

Methodology

It is assumed that the Department of Public Safety (DPS) would need five additional staff in order to review and suggest changes to the emergency management plans at a cost of \$216,595 per fiscal year for salaries and wages out of General Revenue Account 99, Operators and Chauffeurs Licenses. In addition, one-time costs of \$52,650 for equipment such as computers, desks, and telephones in fiscal

year 2010 and ongoing costs including travel of \$3,945 and other operating expenses of \$33,005 per fiscal year are needed. It is assumed that the cost would continue into future years.

The Office of the Governor and the Department of Aging and Disability Services indicated that any costs associated with this bill related to their agencies could be absorbed within their existing budgets.

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, 539 Aging and Disability Services, Department of

LBB Staff: JOB, KK, MS, BTA