

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 28, 2009

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

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

IN RE: SB75 by Nelson (Relating to the establishment of a disaster and emergency education program.), **As Engrossed**

Estimated Two-year Net Impact to General Revenue Related Funds for SB75, As Engrossed: a negative impact of (\$3,431,392) 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	(\$1,694,860)
2011	(\$1,736,532)
2012	(\$236,764)
2013	(\$237,004)
2014	(\$237,252)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2009
2010	(\$1,694,860)	1.5
2011	(\$1,736,532)	2.0
2012	(\$236,764)	2.0
2013	(\$237,004)	2.0
2014	(\$237,252)	2.0

Fiscal Analysis

The bill would require Department of State Health Services (DSHS) to create a Disaster and Emergency Education Program. The bill requires that the program educate citizens on emergency preparedness, response, and recovery. The education materials must include: the types of disasters and emergencies, appropriate response to each type of disaster or emergency, how to prepare for each disaster or emergency, impact of each disaster or emergency for citizens requiring medical assistance or other care, ways to respond to each disaster or emergency or to assist the victims of a disaster or emergency, and the resources or supplies for disaster or emergency recovery.

The bill would require the Executive Commissioner of the Health and Human Services Commission (HHSC), in cooperation with the Governor, to adopt rules to create and administer the Disaster and Emergency Education Program.

This act would take effect immediately if it receives two-thirds vote of all of the members of each house. If it does not receive the necessary votes it would take effect September 1, 2009.

Methodology

DSHS estimates that \$1,550,000 will be needed each year of the biennium to fund a media campaign for this program. In the first three months of the campaign an estimated 8.6 million persons can be reached through a television campaign.

DSHS estimates 2.0 additional FTEs would be needed. The estimated cost for these FTEs would be \$144,860 for FY 2010 and \$186,532 for FY 2011 and approximately \$187,000 for 2012 and beyond. These costs include salary, benefits, and other associated expenses.

The cost for the FTE includes \$21,000 for the biennium for travel expenses for a 31 city tour promoting the program.

There would be an additional fiscal impact not included in the tables for enterprise support services. The cost is assumed to be small and could be absorbed by the agency.

DSHS has utilized Federal Funds for the current "Ready or Not?" disaster planning efforts. In the event that Federal Funds are available and able to be redirected for the purposes of the bill, the need for General Revenue would be reduced. The Governor's Division of Emergency Management located at the Department of Public Safety has been appropriated Federal Funds for similar purposes.

Technology

Included in the estimated costs is \$50,000 in General Revenue Funds for fiscal year 2010 and beyond for maintenance and support for the TexasPrepares.org website. In a similar campaign there were 67,000 unique visitors to the site.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 405 Department of Public Safety, 537 State Health Services, Department of

LBB Staff: JOB, KK, KJG, BM, MB