

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

March 23, 2009

TO: Honorable Rodney Ellis, Chair, Senate Committee on Government Organization

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

IN RE: SB664 by Gallegos (Relating to the establishment and operation of a public building mapping information system by the Texas Facilities Commission.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB664, As Introduced: a negative impact of (\$1,924,898) 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	(\$980,424)
2011	(\$944,474)
2012	(\$967,595)
2013	(\$967,595)
2014	(\$991,559)

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	(\$980,424)	6.0
2011	(\$944,474)	6.0
2012	(\$967,595)	6.0
2013	(\$967,595)	6.0
2014	(\$991,559)	6.0

Fiscal Analysis

The bill would require the Texas Facilities Commission (TFC) to establish and operate a public building mapping information system (BMIS) for the purpose of storing of information related to public buildings in an electronic format that will be readily available to first responders, such as fire fighters and peace officers.

Methodology

The bill states that the Facilities Commission would implement the program if federal funds are available. However for the purposes of the fiscal note, it is assumed that the funds would not be available and costs would be paid out of the General Revenue Fund.

The agency would have to hire staff to coordinate the federal grant applications, as well as develop and operate the statewide public building mapping information system. The agency would require five full-time equivalents (FTEs) with these skills and qualifications, and one FTE for administrative assistance purposes. The FTEs would consist of one administrative assistant with an annual salary of \$35,000, one grants coordinator with an annual salary of \$56,000, two program specialists with annual salaries of \$53,000 each, one Web administrator with an annual salary of \$79,000, and one manager with an annual salary of \$79,000. The total cost of these FTEs, including benefits, is estimated to be \$456,424 in General Revenue funds annually to implement the provisions of this bill.

The costs for fiscal year 2010 include \$39,000 in General Revenue funds for rent, travel and other operating expenses. In fiscal year 2011, these costs are estimated to be \$34,300 in General Revenue.

Technology

The agency anticipates contracting with an application service provider solution to develop and maintain the mapping information system, which 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 General Revenue funds in fiscal year 2010 and \$453,750 in General Revenue funds in fiscal year 2011.

Local Government Impact

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

Source Agencies: 303 Facilities Commission

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