

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 81ST LEGISLATIVE REGULAR SESSION

April 22, 2009

TO: Honorable Kip Averitt, Chair, Senate Committee on Natural Resources

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

IN RE: SB1566 by Shapleigh (Relating to the acquisition, dissemination, and use of certain geographic information system data.), **Committee Report 1st House, As Amended**

Estimated Two-year Net Impact to General Revenue Related Funds for SB1566, Committee Report 1st House, As Amended: a negative impact of (\$294,944) 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	(\$173,387)
2011	(\$121,557)
2012	(\$124,797)
2013	(\$120,367)
2014	(\$119,967)

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	(\$173,387)	1.0
2011	(\$121,557)	1.0
2012	(\$124,797)	1.0
2013	(\$120,367)	1.0
2014	(\$119,967)	1.0

Fiscal Analysis

The bill would amend the Water Code to require the Water Development Board (TWDB) to acquire and make available to state agencies geographic information system data for areas of the United States and Mexico that are within 150 miles of the Texas border.

The bill would take effect immediately if it receives a vote of two-thirds of all members elected to each house; otherwise it would take effect September 1, 2009.

Methodology

For TWDB to acquire geographic information system data for areas of the United States and Mexico that are within 150 miles of the Texas border, it is estimated that TWDB would require an additional

1.0 FTE. The annual salary for this position would be \$63,097, with estimated annual benefits costs of \$18,027. Related operating, travel, equipment, and professional services costs associated with this FTE and to modify the Texas Natural Resources Information System mapping services to include the new data are estimated to be \$92,263 in fiscal year 2010; \$40,433 in fiscal year 2011; \$43,673 in fiscal year 2012; \$39,243 in fiscal year 2013; and \$38,843 in fiscal year 2014.

Technology

The cost for computer equipment, including software and hardware, and data center costs would be \$38,793 in fiscal year 2010; \$35,443 in fiscal year 2011; \$38,673 in fiscal year 2012; \$34,243 in fiscal year 2013; and \$33,843 in fiscal year 2014.

Local Government Impact

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

Source Agencies: 580 Water Development Board, 582 Commission on Environmental Quality

LBB Staff: JOB, SZ, ZS, AH, SD