

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 16, 2013

TO: Honorable Tracy O. King, Chair, House Committee on Agriculture & Livestock

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3761 by Guerra (Relating to the creation of a border agricultural inspection training program.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3761, As Introduced: a negative impact of (\$6,426,676) through the biennium ending August 31, 2015.

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
2014	(\$4,458,488)
2015	(\$1,968,188)
2016	(\$1,968,188)
2017	(\$1,968,188)
2018	(\$1,968,188)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2013
	1	
2014	(\$4,458,488)	37.5
2015	(\$1,968,188)	37.5
2016	(\$1,968,188)	37.5
2017	(\$1,968,188)	37.5
2018	(\$1,968,188)	37.5

Fiscal Analysis

The bill would amend the Agriculture Code to provide the Texas Department of Agriculture (TDA) the authority to develop a program to train department employees to assist and augment federal agencies with agriculture-related import inspections.

Methodology

According to TDA, the United States Department of Agriculture (USDA) notes there are 10 ports of entry along the southern border between Texas and Mexico. According to USDA the ports of entry at five of the ports, El Paso, Eagle Pass, Laredo, Pharr, and Progresso would likely have the largest volume of articles for inspection. While the remaining five ports of entry at Presidio, Del Rio, Roma, Rio Grande City, and Brownsville would require less inspections.

According to TDA, the agency would hire ten (10) part-time inspectors for each of the five high volume ports of entry and five (5) part-time inspectors at each of the five lower volume ports, a total of 75 part-time inspectors or 37.5 full-time equivalent (FTE) positions. Annual salary and benefits costs for the inspectors total \$1,968,188.

TDA has determined that the training referenced in the bill is currently performed by USDA for federal customs and border patrol agents. Based on information provided by the agency, training would be mandatory for TDA inspectors to participate with federal agencies. This analysis assumes one-time training and travel costs in fiscal year 2014 of \$2,490,300.

Local Government Impact

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

Source Agencies: 304 Comptroller of Public Accounts, 551 Department of Agriculture

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