

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 24, 2013

TO: Honorable Joseph Pickett, Chair, House Committee on Homeland Security & Public Safety

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HB3801 by Alonzo (Relating to the creation of a search and rescue task force), As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for HB3801, As Introduced: a negative impact of (\$18,418,313) 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	(\$14,852,594)
2015	(\$3,565,719)
2016	(\$3,565,719)
2017	(\$3,565,719)
2018	(\$3,565,719)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2013
2014	(\$14,852,594)	7.9
2015	(\$3,565,719)	7.9
2016	(\$3,565,719)	7.9
2017	(\$3,565,719)	7.9
2018	(\$3,565,719)	7.9

Fiscal Analysis

The bill would amend the Government Code to require the incorporation, establishment, and operation of a search and rescue task force in each of the Department of Public Safety's regions to assist in search, rescue, and recovery efforts before, during, and after natural or man-made

disasters. The bill would take effect immediately upon a two-thirds vote of all members in both chambers; otherwise, the bill would take effect September 1, 2013.

Methodology

The bill would require the Department of Public Safety (DPS) to establish a search and rescue task force in each of the agency's six regions.

DPS estimates it would require 7.9 additional FTEs to implement the provisions of the bill: one director; six rescue specialists; and 0.9 program specialist. The search and rescue director position will manage the mission and direct the six search and rescue teams. The rescue specialists will liaison with regional members, coordinate resources and training in the region, and maintain the equipment cache. The 0.9 FTE would provide indirect support services, such as executive administration, information technology, financial management, human capital management and facilities management.

DPS estimates training and operating to cost \$557,153 per region in fiscal year 2014 and \$375,000 per region in the following years based on information provided by Texas Engineering Extension Service (TEEX), which operates Texas Task Force I and provides training for task force members. Total training and operating costs for fiscal year 2014 is \$3,342,918 (\$557,153 x 6 regions) and for fiscal year 2015 is \$2,250,000 (\$375,000 x 6 regions).

DPS estimates it would require following search and rescue equipment for each of the six regions in the first year: communications (\$437,517), HAZMAT (\$82,353), logistics (\$777,189), medical (\$186,112), planning (\$463), rescue (\$95,904), technical (143,384), and water safety (31,991). The combined cost of these equipment items is \$1,754,913 in each of the six regions. Hence $\$1,754,913 * 6 = \$10,782,030$.

DPS estimates it will need \$75,000 per year per region in subsequent years for replacement of equipment ($\$75,000 * 6 = \$450,000$).

Technology

No significant technology-related implication is anticipated.

Local Government Impact

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

Source Agencies: 405 Department of Public Safety

LBB Staff: UP, ESi, AI, JAW