

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION

April 8, 2013

TO: Honorable Judith Zaffirini, Chair, Senate Committee on Government Organization

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB1708 by Rodríguez (Relating to the acquisition of certain real property in El Paso for the construction of facilities for the Department of Public Safety of the State of Texas.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for SB1708, As Introduced: a negative impact of (\$39,544,730) 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	(\$39,544,730)
2015	\$0
2016	\$0
2017	\$0
2018	\$0

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund
2014	(\$39,544,730)
2015	\$0
2016	\$0
2017	\$0
2018	\$0

Fiscal Analysis

The bill would amend the Government Code to authorize the Department of Public Safety (DPS) to enter into a long-term lease of a portion of federal real property in the County of El Paso. The bill

would also stipulate that a new DPS regional headquarters, which would include an evidence processing center and a driver's license office, shall be constructed on the same property. The bill would take effect September 1, 2013.

Methodology

The Department of Public Safety projects a \$39,544,730 cost to construct a new DPS regional headquarters in El Paso. The new regional headquarters would house the following agency functions, including: regional administration; highway patrol; information technology; commercial vehicle enforcement; criminal investigations; Motor Carrier Bureau; driver license; public safety communication; administrative license revocation; various regulatory services; Texas Rangers; Inspector General; intelligence and counter-terrorism; and fleet operations.

General Revenue is the method of finance used in this fiscal note because the new facility would house a significant number of functions that normally would not be eligible to be financed with State Highway Fund 06. While there are portions of this project that would likely be allowable uses of Fund 6, that is not the case for the entire project. At such time as a determination is made of what portion of the project would appropriately be funded with Fund 6, the General Revenue costs would be reduced proportionally. Further, to the extent that the property is not acquired in FY 2014, the costs would shift to FY 2015.

Technology

No significant fiscal implication to Information Technology 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, KJo, AI, JAW