

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 22, 2015

TO: Honorable Donna Campbell, Chair, Senate Committee on Veteran Affairs & Military Installations

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: **HB2965** by Gonzales, Larry (Relating to administrative support positions with the Texas Military Department.), **Committee Report 2nd House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2965, Committee Report 2nd House, Substituted: a negative impact of (\$335,520) through the biennium ending August 31, 2017.

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
2016	(\$167,760)
2017	(\$167,760)
2018	(\$167,760)
2019	(\$167,760)
2020	(\$167,760)

All Funds, Five-Year Impact:

Fiscal Year	Probable (Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2015
2016	(\$167,760)	2.0
2017	(\$167,760)	2.0
2018	(\$167,760)	2.0
2019	(\$167,760)	2.0
2020	(\$167,760)	2.0

Fiscal Analysis

The bill would amend the Government Code to allow the adjutant general to hire service members of the Texas Military Forces to fill newly created state military positions with the

department as authorized by the General Appropriations Act, as extended state active duty service. Under the provisions of the bill, the service members who fill the positions would be entitled to benefits and paid leave generally provided to state employees, and the positions may or may not have a defined end date. The bill requires the department to consult with the classification officer to develop a state salary structure classification applicable to service members called to extended state active duty service. The bill would take immediate effect after receiving a vote of two-thirds of all the members elected to each house; otherwise, it would take effect September 1, 2015.

Methodology

The Texas Military Department estimates two full-time equivalent positions (FTEs) would be needed to fill state military positions. The total cost for the two FTEs would be \$167,760 in each fiscal year for salary and benefits. TMD assumes that both positions would be Program Specialist V (Salary Group B21), which has a mid-point salary of \$62,653. Associated benefits costs would be \$42,454 for each fiscal year.

Technology

No technology related costs are anticipated as the result of implementing the provisions of the bill.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 304 Comptroller of Public Accounts, 401 Military Department

LBB Staff: UP, RCa, FR, AI