

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

May 30, 2015

TO: Honorable Dan Patrick, Lieutenant Governor, Senate
Honorable Joe Straus, Speaker of the House, House of Representatives

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: HR3430 by Phillips (Suspending limitations on conference committee jurisdiction, S.B. No. 1465.)

Estimated Two-year Net Impact to General Revenue Related Funds for HR3430, Conference Committee Report: a negative impact of (\$14,172,126) through the biennium ending August 31, 2017, depending on the scope and structure of the teams established by the Texas Division of Emergency Management.

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	(\$12,521,572)
2017	(\$1,650,554)
2018	(\$1,650,554)
2019	(\$1,650,554)
2020	(\$1,650,554)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund	Change in Number of State Employees from FY 2015
	1	
2016	(\$12,521,572)	9.0
2017	(\$1,650,554)	9.0
2018	(\$1,650,554)	9.0
2019	(\$1,650,554)	9.0
2020	(\$1,650,554)	9.0

Fiscal Analysis

The resolution identifies language included in SB 1465 which amends the Government Code

chapter 418.043 to require, subject to the availability of funds, the Texas Division of Emergency Management (TDEM), operated within the Department of Public Safety (DPS), to establish and operate a search and rescue task force in each field response region to assist in search, rescue, and recovery efforts before, during, and after a natural or man-made disaster.

Methodology

DPS currently maintains six field response regions throughout the state. This fiscal note assumes the agency would establish and operate a search and rescue task force in each of these field response regions. Cost would be lower or higher depending on the scope and structure of the teams.

It is assumed the agency would require additional staff and equipment in all six regions to implement the provisions of the bill. This fiscal note assumes any funding that may be provided to implement the provisions of the bill would come out of the General Revenue Fund 01.

This fiscal note assumes the following would be required to implement the provisions of the bill:

1) DPS would need \$10,871,018 for one-time capital acquisitions in fiscal year 2016. This total includes \$10,529,466 for equipment needed for each of the six regional search and rescue operations (\$1,754,911 for each of DPS' 6 regions). This equipment would include the following: water equipment (\$31,990), communication equipment (\$437,516), hazmat equipment (\$82,352), logistical equipment (\$777,184), medical equipment (\$186,112), planning equipment (\$463), rescue equipment (\$95,903) and technical equipment (\$143,383). In addition, DPS would need \$112,644 for commercial vehicle enforcement scales (\$18,774 for each of the 6 Equipment Maintenance Technician positions noted below); and, \$58,132 for three vehicles.

2) DPS would require staff to train and support the search and rescue teams. It is assumed DPS would need 1 Training Specialist III at headquarters (\$46,976), as well as 2 Program Specialist III positions (\$109,522) and 6 Equipment Maintenance Technician I positions (\$237,240). An additional estimated amount for benefits costs associated with these position is \$133,398 per fiscal year.

3) DPS would need to travel around the state to train individuals in local communities on how to properly respond to natural and man-made disasters. TDEM estimates a yearly training cost per region of \$125,000, and a yearly travel cost per region of \$50,000.

4) It is assumed DPS would need \$73,418 to rent certain regional facilities and/or office space.

Technology

It is assumed the bill would have no technology related impacts.

Local Government Impact

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

Source Agencies: 301 Office of the Governor, 405 Department of Public Safety

LBB Staff: UP, JAW, ESi, AI, LBe, AG