

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

April 8, 2015

TO: Honorable Kevin Eltife, Chair, Senate Committee on Business & Commerce

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB836 by Watson (Relating to management services for the physical facilities of the Texas School for the Blind and Visually Impaired and the Texas School for the Deaf.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for SB 836, As Introduced: a negative impact of (\$1,338,742) 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	(\$687,591)
2017	(\$651,151)
2018	(\$651,151)
2019	(\$651,151)
2020	(\$651,151)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2015
2016	(\$687,591)	15.0
2017	(\$651,151)	15.0
2018	(\$651,151)	15.0
2019	(\$651,151)	15.0
2020	(\$651,151)	15.0

Fiscal Analysis

The bill would amend the Education Code and the Government Code to require the Texas Facilities Commission (TFC) to provide all facilities maintenance services for the physical facilities of the Texas School for the Deaf (TSD) and the Texas School for the Blind and Visually

Impaired (TSBVI). Additionally, the bill transfers all powers, duties, functions, contracts and property relating to the maintenance of TSD's and TSBVI's physical facilities to TFC.

Under the bill provisions, TFC indicated the fiscal impact would be \$687,591 in fiscal year 2016 and \$651,151 each fiscal year from 2017-2020. Costs include salaries for 15.0 FTEs and other operating expenses. These costs and FTEs would be in addition to funds and FTEs that would be transferred from TSBVI (\$1,008,785 and 19.3 FTEs) and TSD (\$1,788,832 and 32.0 FTEs) to TFC in the 2016-17 biennium under the provisions of the bill.

The bill would take effect September 1, 2015.

Methodology

Currently, there are 19.3 FTEs at TSBVI and 32.0 FTEs at TSD that provide custodial services and grounds maintenance at the respective schools.

TFC estimates the bill provisions would require two additional Groundskeeper II staff at TSBVI and four at TSD (6.0 FTEs) to maintain the grounds of each respective school; six additional Custodian II (6.0 FTEs) for performing an industry standard level of cleaning at TSD; one additional Purchaser I (1.0 FTE) to provide purchasing compliance for both schools; and one Electronics Technician III (1.0 FTE) and one Program Specialist III (1.0 FTE) to maintain and monitor the fire and security infrastructure at both schools. The combined costs for salaries and related benefits would be \$647,521 each fiscal year.

TFC assumes the industry standard for proper staffing levels for custodial services, established by the Comptroller of Public Accounts, is one custodian FTE per 18,000 to 20,000 square-feet.

Local Government Impact

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

Source Agencies: 303 Facilities Commission, 771 School for the Blind and Visually Impaired, 772 School for the Deaf

LBB Staff: UP, CL, EP, KPe, JHa