

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 86TH LEGISLATIVE REGULAR SESSION

April 3, 2019

TO: Honorable Poncho Nevárez, Chair, House Committee on Homeland Security & Public Safety

FROM: John McGeady, Assistant Director Sarah Keyton, Assistant Director
Legislative Budget Board

IN RE: **HB2345** by Walle (relating to resources to facilitate disaster mitigation, response, and recovery.), **Committee Report 1st House, Substituted**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2345, Committee Report 1st House, Substituted: a negative impact of (\$161,054) through the biennium ending August 31, 2021.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2020	(\$86,030)
2021	(\$75,024)
2022	(\$75,024)
2023	(\$75,024)
2024	(\$75,024)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from <i>General Revenue Fund</i> 1	Change in Number of State Employees from FY 2019
2020	(\$86,030)	1.0
2021	(\$75,024)	1.0
2022	(\$75,024)	1.0
2023	(\$75,024)	1.0
2024	(\$75,024)	1.0

Fiscal Analysis

The first section of the bill would direct the Texas Water Development Board (TWDB) to create an inventory of, and prioritize, flood mitigation and resiliency projects, and to coordinate with the Institute for a Disaster Resilient Texas. Section two of the bill would create the Institute for a Disaster Resilient Texas as a component of Texas A&M University.

The bill would take effect immediately if it receives a two-thirds vote of all members, otherwise the bill would take effect September 1, 2019.

Methodology

According to TWDB, the implementation of section one of the bill would require an additional 1.0 Program Specialist III, costing approximately \$75,000 per year for salary and benefits, and additional estimated one-time costs of \$11,000 for office supplies, copier lease, fleet expenses, office furniture, telecommunications equipment, and a computer. The five-year cost is estimated to be \$386,126 in General Revenue.

Based on information provided by the Texas A&M University System, there would be no significant fiscal impact to the state to create the Institute for a Disaster Resilient Texas. The institution estimates that the annual cost of the institute to be approximately \$5,000,000 in federal funding. This would cover the costs of data analytic tools, approximately 5 FTEs for planning, engineering, hydrology, ecology and economics, communication costs, development of a flood information system, web-based risk visualization tools support on determining mitigation strategies. Texas A&M System would also support the institution with office spaces, web site maintenance, server space, and super-computing resources which could be absorbed through the use of institutional funds.

Local Government Impact

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

Source Agencies: 300 Trusteed Programs Within the Office of the Governor, 580 Water Development Board, 710 Texas A&M University System Administrative and General Offices

LBB Staff: WP, LBO, DEH, ESC, PBO, JSm