

**LEGISLATIVE BUDGET BOARD**  
**Austin, Texas**

**FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION**

**April 20, 2021**

**TO:** Honorable James White, Chair, House Committee on Homeland Security & Public Safety

**FROM:** Jerry McGinty, Director, Legislative Budget Board

**IN RE: HB4517** by White (Relating to disaster mitigation for critical infrastructure sectors.), **As Introduced**  
**General Revenue-Related Funds, Five- Year Impact:**

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2022	(\$672,231)
2023	(\$572,449)
2024	(\$572,449)
2025	(\$572,449)
2026	(\$572,449)

**All Funds, Five-Year Impact:**

<i>Fiscal Year</i>	<i>Probable Savings/(Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2021</i>
2022	(\$672,231)	5.7
2023	(\$572,449)	5.7
2024	(\$572,449)	5.7
2025	(\$572,449)	5.7
2026	(\$572,449)	5.7

**Fiscal Analysis**

The bill directs the Texas Division of Emergency Management (TDEM) to include a disaster mitigation program to prevent the discontinuation or disruption of critical infrastructure, as identified by Presidential Policy Directive 21 (2013). As part of this program, the bill stipulates that TDEM must incorporate mitigation provisions relating to disruption or discontinuation of critical infrastructure into the state emergency management plan and that such programming is updated annually. The bill also requires TDEM to submit to an independent audit annually to audit the program.

**Methodology**

In order to meet its obligations under the bill to develop specific trainings and validate plans associated with mitigation plans for critical infrastructure, TDEM projects that it will need additional program staff. The FTEs are comprised of one Manager III, with an estimated salary of \$99,500; four Planner IIIs, with an average salary of \$63,962; and 0.7 Program Specialists, with a partial salary cost of \$44,531. The total cost of salaries and benefits is \$535,392. Additionally, personnel start up costs are estimated to be \$10,000 per FTE for computer and office equipment in fiscal year 2022.

Due to the need for program staff to coordinate with local entities across the state acquisition of one vehicle is estimated at \$42,782 in fiscal year 2022. Additional fuel cost of \$37,057 is estimated per year.

## **Technology**

Included in this cost estimate are costs relating to the acquisition of laptops and other technology necessary for the administration and operation of the program required by the bill.

## **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 308 State Auditor's Office, 575 TX Division of Emergency Management

**LBB Staff:** JMc, DKN, JSM, MC

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB4517, As Introduced : a negative impact of (\$1,244,680) through the biennium ending August 31, 2023.

The bill would make no appropriation but could provide the legal basis for an appropriation of funds to implement the provisions of the bill.