

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 88TH LEGISLATIVE REGULAR SESSION

April 23, 2023

TO: Honorable Senfronia Thompson, Chair, House Committee on Youth Health & Safety, Select

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB5118 by Goodwin (Relating to law enforcement radio interoperability and training.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB5118, As Introduced : a negative impact of (\$273,327,769) through the biennium ending August 31, 2025.

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:

<i>Fiscal Year</i>	<i>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</i>
2024	(\$272,724,989)
2025	(\$602,780)
2026	(\$603,225)
2027	(\$603,675)
2028	(\$604,130)

All Funds, Five-Year Impact:

<i>Fiscal Year</i>	<i>Probable (Cost) from General Revenue Fund 1</i>	<i>Change in Number of State Employees from FY 2023</i>
2024	(\$272,724,989)	5.0
2025	(\$602,780)	5.0
2026	(\$603,225)	5.0
2027	(\$603,675)	5.0
2028	(\$604,130)	5.0

Fiscal Analysis

The bill would require the Department of Public Safety (DPS) to ensure that all public safety entities in counties impacted by or adjacent to Operation Lone Star (OLS) have emergency radio infrastructure that would allow interoperable communications between all other public safety entities.

The bill would require DPS to establish a process to train public safety entities, including local law enforcement entities, on how to respond to a mass shooting event. The training must include training for the protection of students, emergency medical response, denying an intruder entry to a school facility, and chain of command.

The bill would take effect September 1, 2023.

Methodology

This analysis assumes that any costs related to the establishment of a process to train public safety entities in response to a mass shooting can be absorbed using existing resources.

The agency's Infrastructure Operations Division (IOD) determined 55 counties as being directly impacted by OLS. They include Bee, Brewster, Brooks, Chambers, Colorado, Crane, Crockett, Culberson, De Witt, Dimmit, Duval, Edwards, El Paso, Frio, Galveston, Goliad, Gonzales, Hudspeth, Jackson, Jeff Davis, Jim Hogg, Jim Wells, Kenedy, Kerr, Kimble, Kinney, Kleberg, La Salle, Lavaca, Live Oak, Mason, Maverick, McColloch, McMullen, Medina, Menard, Midland, Pecos, Presidio, Real, Refugio, San Patricio, Schleicher, Sutton, Terrell, Throckmorton, Uvalde, Val Verde, Victoria, Webb, Wharton, Wilbarger, Wilson, Zapata, and Zavala counties.

The IOD also determined that 46 counties would be considered adjacent to OLS under the provisions of the bill. They include Andrews, Aransas, Atascosa, Austin, Bandera, Brazoria, Baylor, Bexar, Brown, Caldwell, Calhoun, Coleman, Concho, Ector, Fayette, Foard, Fort Bend, Gillespie, Glasscock, Guadalupe, Hardeman, Harris, Haskell, Hidalgo, Irion, Jefferson, Karnes, Kendall, Liberty, Llano, Loving, Martin, Matagorda, Nueces, Reagan, Reeves, San Saba, Shackelford, Starr, Stephens, Tom Green, Upton, Ward, Wichita, Willacy, and Young counties.

According to DPS, after consulting with each county's respective Council of Government regional planners, the cost to attain full emergency radio interoperability for the counties directly impacted by OLS would total \$134,003,950 in fiscal year 2024 and the cost for counties adjacent to OLS would total \$110,060,508 in fiscal year 2024.

The cost per county varies depending on existing communications infrastructure and capabilities. For context, Jackson County would need \$8,000,000 to add additional backup power sources, update dispatch communications equipment, and add five self-supporting towers with related infrastructure and equipment, while Brewster County would only need \$900,000 for software and technical adjustments to improve its existing communications network.

According to DPS, the agency would need to install Texas Interoperable Radio Interconnect equipment with network connectivity at 11 DPS communications facilities and update six existing regional communications systems to achieve full interoperability. This analysis includes \$28,084,379 in fiscal year 2024 for this purpose.

The agency would also require 5.0 full-time equivalents (FTEs) including 1.0 Manager, 1.0 Project Manager, 1.0 Contract Specialist, and 2.0 Telecommunications Specialist positions to implement the provision of the bill. This analysis includes \$508,852 in fiscal year 2024 and \$535,040 in fiscal year 2025 for salary and benefits.

Other costs including travel, fuel, and other operating expenses total \$67,300 in fiscal year 2024 and \$67,740 in fiscal year 2025.

Local Government Impact

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

Source Agencies: 405 Department of Public Safety

LBB Staff: JMc, NPe, KFB, DA