

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

**FISCAL NOTE, 83RD LEGISLATIVE REGULAR SESSION**

**March 6, 2013**

**TO:** Honorable Joseph Pickett, Chair, House Committee On Homeland Security & Public Safety

**FROM:** Ursula Parks, Director, Legislative Budget Board

**IN RE: HB1090** by Martinez, "Mando" (Relating to the creation of Texas Task Force 1 Type 3 Rio Grande Valley.), **As Introduced**

**Estimated Two-year Net Impact to General Revenue Related Funds** for HB1090, As Introduced: a negative impact of (\$3,876,907) through the biennium ending August 31, 2015.

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:**

| <b>Fiscal Year</b> | <b>Probable Net Positive/(Negative) Impact to General Revenue Related Funds</b> |
|--------------------|---|
| 2014               | (\$3,181,907)   |
| 2015               | (\$695,000)   |
| 2016               | (\$713,998)   |
| 2017               | (\$713,998)   |
| 2018               | (\$713,998)   |

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

| <b>Fiscal Year</b> | <b>Probable Savings/(Cost) from General Revenue Fund</b> | <b>Change in Number of State Employees from FY 2013</b> |
|--------------------|--|---|
|                    | <b>1</b>   |   |
| 2014               | (\$3,181,907)  | 7.0   |
| 2015               | (\$695,000)  | 7.0   |
| 2016               | (\$713,998)  | 7.0   |
| 2017               | (\$713,998)  | 7.0   |
| 2018               | (\$713,998)  | 7.0   |

**Fiscal Analysis**

The provisions of the bill establish Texas Task Force 1 Type 3 Rio Grande Valley which would be a new search and rescue team operated by the Texas A&M Engineering Extension Service (TEEX).

The training and assistance capabilities must be substantially equivalent to the training and assistance capabilities of Texas Task Force 1. The new Task Force headquarters would be located in the Rio Grande Valley.

### **Methodology**

TEEX estimates that it would need 7 Full-time Equivalents (FTE) for the new Task Force located in the Rio Grande Valley. It would include a project coordinator (1 FTE), training coordinator (1 FTE), business coordinator (1 FTE), and four logistics specialists (4 FTEs) each fiscal year. The anticipated salary and benefit costs for the 7 FTEs total \$600,000 for the 2014-15 biennium. TEEX also estimates \$687,407 in other operating costs including travel and \$200,000 in rent costs for the 2014-15 biennium. In addition, it estimates the need for a one-time purchase of equipment of \$2,314,500 in fiscal year 2014 and \$75,000 in equipment purchases each year thereafter.

The bill takes effect immediately if it receives a vote of two-thirds of all the members elected to each house, as provided by Section 39, Article III, Texas Constitution. If this Act does not receive the vote necessary for immediate effect, this Act takes effect September 1, 2013.

### **Technology**

The Texas A&M Engineering Extension Service anticipates a \$32,550 cost for the 2014-15 biennium for technology equipment.

### **Local Government Impact**

No fiscal implication to units of local government is anticipated.

**Source Agencies:** 710 Texas A&M University System Administrative and General Offices,  
716 Texas A&M Engineering Extension Service

**LBB Staff:** UP, ESi, SK, DE