

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 89TH LEGISLATIVE REGULAR SESSION

April 2, 2025

TO: Honorable Brian Birdwell, Chair, Senate Committee on Border Security

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: SB36 by Parker (Relating to the homeland security activities of certain entities, including the establishment and operations of the Homeland Security Division in the Department of Public Safety.),
As Introduced

Estimated Two-year Net Impact to General Revenue Related Funds for SB36, As Introduced: a negative impact of (\$7,150,649) through the biennium ending August 31, 2027.

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>
2026	(\$3,739,903)
2027	(\$3,410,746)
2028	(\$3,410,746)
2029	(\$3,410,746)
2030	(\$3,410,746)

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 2025</i>
2026	(\$3,739,903)	23.0
2027	(\$3,410,746)	23.0
2028	(\$3,410,746)	23.0
2029	(\$3,410,746)	23.0
2030	(\$3,410,746)	23.0

Fiscal Analysis

The bill would establish the Homeland Security Division within the Department of Public Safety and direct the division to provide planning for border security operations and coordinate with certain entities.

The bill would also direct the division to coordinate the collection, dissemination, and analysis of intelligence related to border security and establish certain policies and procedures related to intelligence collection and management. The division would be tasked with developing a homeland security strategic plan, facilitating security exercises, developing certain tactical and operational plans, conducting risk assessments, protecting

critical infrastructure, and other duties and responsibilities as outlined in the provisions of the bill.

The bill would also transfer the management and operation of the Border Security Operations Center and Joint Operations Intelligence Centers to the division, as well as the management of Operation Drawbridge.

Methodology

According to the Department of Public Safety (DPS), the duties and responsibilities associated with implementing the provisions of the bill could not be absorbed within existing resources. DPS states that 23.0 full-time equivalent positions (FTEs) would be needed to staff the Division including 4.0 FTEs for administration (1.0 Deputy Director II, 1.0 Budget Analyst IV, 1.0 Manager IV, and 1. 0 Manager VII); 10 FTEs for critical infrastructure protection (1.0 Data Analyst IV, 3.0 Manager V, 1. 0 Manager VII, and 5.0 Program Specialist VI); and 9.0 FTEs for preparedness (1.0 Manager VI, 1.0 Manager VII, 1.0 Planner IV, 3.0 Project Manager II, 1.0 Project Manager III, and 2.0 Project Manager IV).

This analysis includes \$3,022,564 in fiscal year 2026 and \$3,022,564 in fiscal year 2027 for salary and benefits. Other costs including consumables supplies, travel, other operating expenses, and capital expenditures would total \$717,339 in fiscal year 2026 and \$388,182 in fiscal year 2027.

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, 405 Department of Public Safety

LBB Staff: JMc, MGol, CSh, KVEL