

The Texas Historical Commission Developed THIS Budget
for a Texas Music History Trail Program

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 84TH LEGISLATIVE REGULAR SESSION

April 27, 2015

TO: Honorable Troy Fraser, Chair, Senate Committee on Natural Resources & Economic Development

FROM: Ursula Parks, Director, Legislative Budget Board

IN RE: SB1951 by Hinojosa (Relating to the promotion of tourism related to the musical heritage of this state.), As Introduced, and same as HB2079, by Hunter, 85th Texas Legislature.

Estimated Two-year Net Impact to General Revenue Related Funds for SB1951, As Introduced: a negative impact of **(\$2,131,727) through the biennium** ending August 31, 2017.

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:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2016	(\$1,064,831)
2017	(\$1,066,896)
2018	(\$561,896)
2019	(\$561,896)
2020	(\$561,896)

All Funds, Five-Year Impact:

Fiscal Year	Probable Savings/(Cost) from General Revenue Fund 1	Change in Number of State Employees from FY 2015
2016	(\$1,064,831)	5.0
2017	(\$1,066,896)	5.0
2018	(\$561,896)	5.0
2019	(\$561,896)	5.0
2020	(\$561,896)	5.0

Fiscal Analysis

The bill would amend the Government Code to direct the Texas Historical Commission (THC) to develop a Texas Music History Trail program. Through the Texas Music History Trail program the THC would designate music related historically significant locations and organizations, develop and adopt a music history designation, promote music history tourism, and develop and distribute music history tourism itineraries and maps.

Under the bill provisions, the THC indicated the fiscal impact would be \$1,064,831 in fiscal year 2016, \$1,066,896 in fiscal year 2017, and \$561,896 each fiscal year from 2018-2020. Costs include salaries for 5.0 FTEs, general operating, vehicles, travel, guide development, printing and distribution, and benefits.

The bill would take effect September 1, 2015.

Methodology

Currently, the THC processes nominations for music-related locations to the National Register of Historic Places and erects Official Texas Historical Markers related to music history. However, the THC indicated the development and implementation of a Texas Music History Trails program would require the creation of a new program. The THC would create an advisory committee to make recommendations related to locations and organizations to be included in the Texas Music History Trails program.

The THC estimates the bill provisions would require three Historian III (3.0 FTEs), one Information Specialist IV (1.0 FTEs), and one Program Specialist IV (1.0 FTEs) with a combined fiscal year cost of \$384,236 for salaries (\$287,000) and related benefits (\$97,236). The additional staff would conduct research and develop and maintain music heritage tourism materials. The staff would be required to travel extensively and the THC estimates it would be necessary for the agency to purchase two vehicles.

The THC estimates there would be a start-up cost related to Texas Music History Trails program of \$100,000 in fiscal year 2016. The THC estimates the fiscal impact for development of on-line tools related to the Texas Music History Trails program would be \$144,500 in fiscal year 2016 and the development, production, and distribution of a Texas Music History Trails program travel guide would cost \$715,000 in fiscal years 2016 and 2017. There would be recurring costs associated with on-going promotion activities and maintenance of on-line tools.

Technology

There would be a technology impact related to computer hardware, software, on-line applications, and network storage estimated to be \$161,000 in fiscal year 2016 and \$16,500 in subsequent fiscal years.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 808 Historical Commission

LBB Staff: UP, SZ, EP, TBo