

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 80TH LEGISLATIVE REGULAR SESSION

April 11, 2007

TO: Honorable Robert Puente, Chair, House Committee on Natural Resources

FROM: John S. O'Brien, Director, Legislative Budget Board

IN RE: HB3477 by Gallego (Relating to the creation of a strategic mapping program to be administered by the Texas Water Development Board.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB3477, As Introduced: a positive impact of \$1,080,134 through the biennium ending August 31, 2009.

General Revenue-Related Funds, Five-Year Impact:

Fiscal Year	Probable Net Positive/(Negative) Impact to General Revenue Related Funds
2008	\$358,134
2009	\$722,000
2010	\$722,000
2011	\$722,000
2012	\$722,000

All Funds, Five-Year Impact:

Fiscal Year	Probable Revenue Gain/(Loss) from <i>New GR-Dedicated Strategic Mapping Fund</i>	Probable Savings/ (Cost) from <i>New GR-Dedicated Strategic Mapping Fund</i>	Probable Savings/ (Cost) from <i>GENERAL REVENUE FUND 1</i>	Change in Number of State Employees from FY 2007
2008	\$3,667,000	(\$4,030,866)	\$358,134	12.0
2009	\$4,500,000	(\$3,932,866)	\$722,000	12.0
2010	\$4,577,000	(\$3,734,866)	\$722,000	12.0
2011	\$4,654,000	(\$3,705,866)	\$722,000	12.0
2012	\$4,733,000	(\$4,014,866)	\$722,000	12.0

Fiscal Analysis

The bill would direct the executive administrator of the Texas Water Development Board (TWDB) to develop and implement, as part of the Texas Natural Resources Information System, a strategic mapping program to acquire, store, and distribute digital, geospatial information. The bill would increase the county fee for filing the first page of a real property record by \$1. The bill would direct each county treasurer to remit to the Comptroller \$0.95 of the fee collected for filing the first page of each document in the real property records.

The bill would create a new General Revenue Dedicated Account - Strategic Mapping Fund, which could be appropriated only to the Board to develop, administer, and implement the strategic mapping program and to administer, implement, and operate other programs of the Texas Natural Resources Information System, including the operation of a Texas-Mexico border region information center and for other mapping related purposes. The Comptroller would deposit the fees received from the

counties in the new account.

Methodology

According to the Comptroller's Office, the increase in the filing fee for the first page of each document in real property records would result in a gain to the new GR-Dedicated Strategic Mapping Fund of \$3,667,000 in fiscal year 2008, \$4,500,000 in fiscal year 2009, \$4,577,000 in fiscal year 2010, \$4,654,000 in fiscal year 2011, and \$4,733,000 in fiscal year 2012.

TWDB anticipates a savings of \$722,000 per fiscal year to General Revenue due to the provision in the bill that allows the agency to use the revenue in the new GR-Dedicated Strategic Mapping Fund to fund existing TNRIS programs, which are currently being funded with General Revenue. Because filing fees deposited to the GR-Dedicated Strategic Mapping Fund are less than anticipated operating costs in fiscal year 2008, it is assumed that General Revenue would cover this difference. As a result, there would be a corresponding reduction in anticipated savings to General Revenue of \$363,866 in fiscal year 2008. However, the anticipated savings of \$722,000 to General Revenue would occur in fiscal year 2009 and all subsequent fiscal years.

In order to implement the provisions in the bill, the TWDB anticipates needing 12 new FTEs for a total of \$896,866 a fiscal year to ensure that digital base map layers necessary for local, state, and federal agencies are created and maintained, that technology enhancements are made to collect, process, store and distribute the data, to enhance training and education for stakeholders, and coordinate technology sharing and incentive grants for local jurisdictions. There would be some additional technology costs associated with the modeling and analytical software and PCs required of the new staff. There is also a cost of approximately \$1.5 million in each fiscal year of the 2008-09 biennium to obtain and store the necessary data associated with the strategic mapping program and a cost of \$200,000 each fiscal year to contract for database and web development. Additionally, the agency anticipates providing approximately \$250,000 a fiscal year in incentive grants to local entities.

The fund, account, or revenue dedication included in this bill would be subject to funds consolidation review by the current Legislature.

Technology

The primary impacts to the technology budget would be costs related to the purchase, storage and maintenance of data.

Local Government Impact

No significant fiscal implication to units of local government is anticipated. The revenue gain to Texas counties is expected to be approximately \$0.2 million a fiscal year; it is anticipated that this revenue would cover the administrative costs associated with fee collection and remittance.

Local governments would benefit from this legislation due to the opportunities for grant funds and the availability of more digital geographic data for their area.

Source Agencies: 304 Comptroller of Public Accounts, 580 Water Development Board

LBB Staff: JOB, WK, ZS, JF