

LEGISLATIVE BUDGET BOARD
Austin, Texas

FISCAL NOTE, 87TH LEGISLATIVE REGULAR SESSION

April 17, 2021

TO: Honorable Ken King, Chair, House Committee on Culture, Recreation & Tourism

FROM: Jerry McGinty, Director, Legislative Budget Board

IN RE: HB2207 by Reynolds (Relating to the creation of the Texas African American Heritage Commission.), **As Introduced**

Estimated Two-year Net Impact to General Revenue Related Funds for HB2207, As Introduced : a negative impact of (\$478,731) through the biennium ending August 31, 2023.

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>
2022	(\$244,579)
2023	(\$234,152)
2024	(\$234,504)
2025	(\$234,866)
2026	(\$237,740)

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 2021</i>
2022	(\$244,579)	2.0
2023	(\$234,152)	2.0
2024	(\$234,504)	2.0
2025	(\$234,866)	2.0
2026	(\$237,740)	2.0

Fiscal Analysis

The bill would amend the Government Code to create the Texas African American Heritage Commission to identify, preserve, interpret, and promote sites reflecting African American Heritage. The nine-member commission would be entitled to reimbursement for travel expenses, and would meet at least three times per year.

The Texas African American Heritage Commission would be subject to Sunset Review. The Sunset Commission states there would be no significant fiscal implication with the addition of this state agency.

The Commission would be administratively attached to the Texas Historical Commission (THC). THC would provide administrative support services, including human resources, budgetary, accounting, purchasing, payroll, information technology, and legal support services. THC shall provide one employee to serve as the executive director, as well as any additional staff to support the functions and activities of the commission.

The bill would also create the Texas African American Heritage Commission account. This legislation would do one or more of the following: create or recreate a dedicated account in the General Revenue Fund, create or recreate a special or trust fund either within or outside of the Treasury, or create a dedicated revenue source. The fund, account, or revenue dedication included in this bill would be subject to funds consolidation review by the current Legislature.

Methodology

According to THC, implementing the provisions of the bill would require 2.0 full-time equivalent (FTEs), including the Executive Director and an administrative assistant. This analysis assumes the 2.0 FTEs would require \$131,872 in salary and benefits in fiscal year 2022 and \$175,829 in fiscal year 2023. Additional costs to the General Revenue Fund include other FTE costs such as rent, utilities, and consumable supplies, and total \$33,154 for fiscal year 2022 and \$12,770 for fiscal year 2023. THC estimates travel costs to be \$25,553 in both fiscal year 2022 and fiscal year 2023, based on the average cost per commission member of the Texas Holocaust and Genocide Commission for meeting travel. According to THC, the purchase of a vehicle to conduct Commission business would cost \$27,000 in fiscal year 2022, with \$1,000 in ongoing fuel costs.

Technology

Technology costs include \$2,500 for equipment for the 2.0 additional FTEs.

Local Government Impact

No fiscal implication to units of local government is anticipated.

Source Agencies: 116 Sunset Advisory Commission, 304 Comptroller of Public Accounts, 808 Historical Commission

LBB Staff: JMc, AJL, LCO, CST