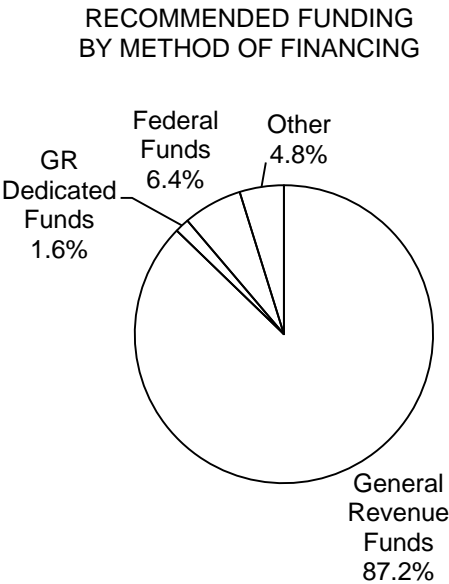


Section 1

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$32,411,695	\$29,656,145	(\$2,755,550)	(8.5%)
GR Dedicated Funds	\$530,000	\$530,000	\$0	0.0%
Total GR-Related Funds	\$32,941,695	\$30,186,145	(\$2,755,550)	(8.4%)
Federal Funds	\$2,203,550	\$2,180,470	(\$23,080)	(1.0%)
Other	\$27,615,725	\$1,632,114	(\$25,983,611)	(94.1%)
All Funds	\$62,760,970	\$33,998,729	(\$28,762,241)	(45.8%)

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	190.2	190.2	0.0	0.0%

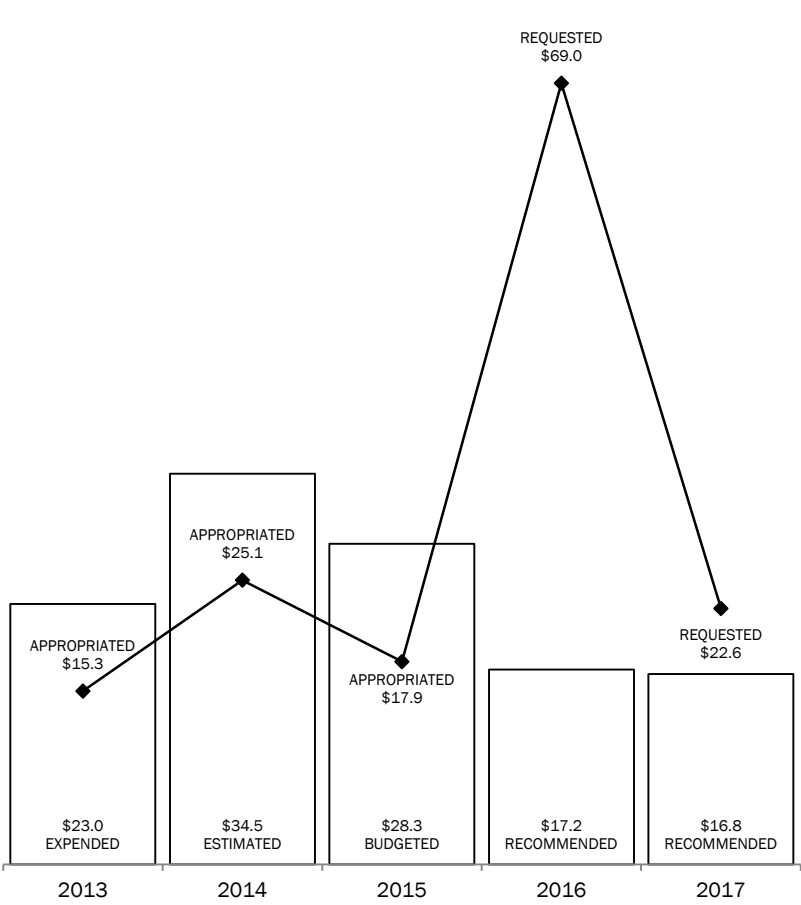
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.



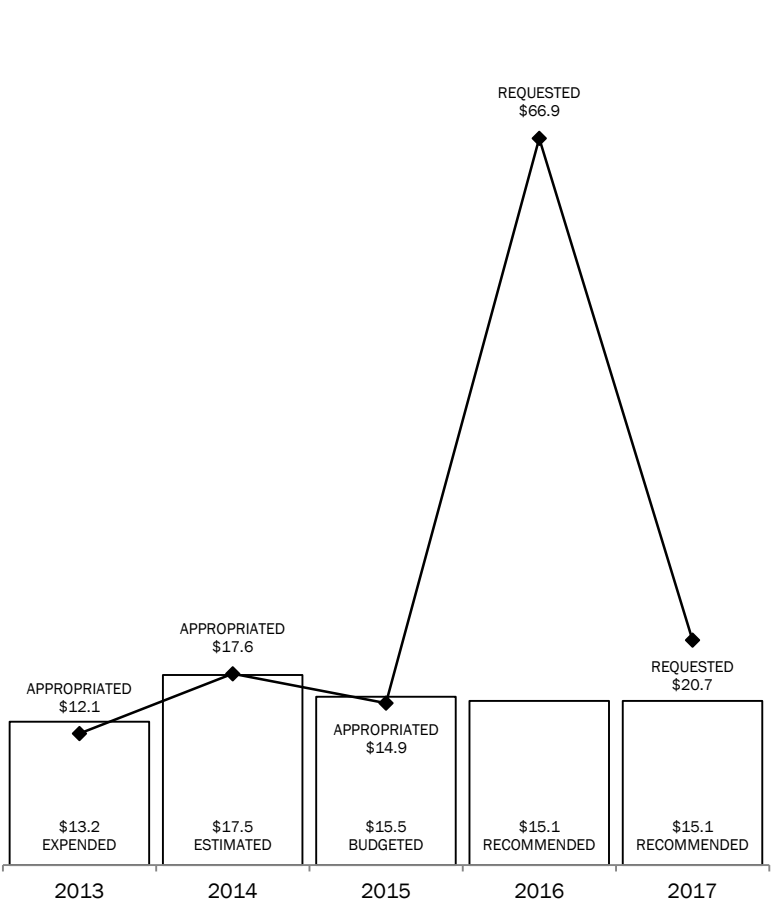
Section 1
Historical Commission
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$34.0 MILLION

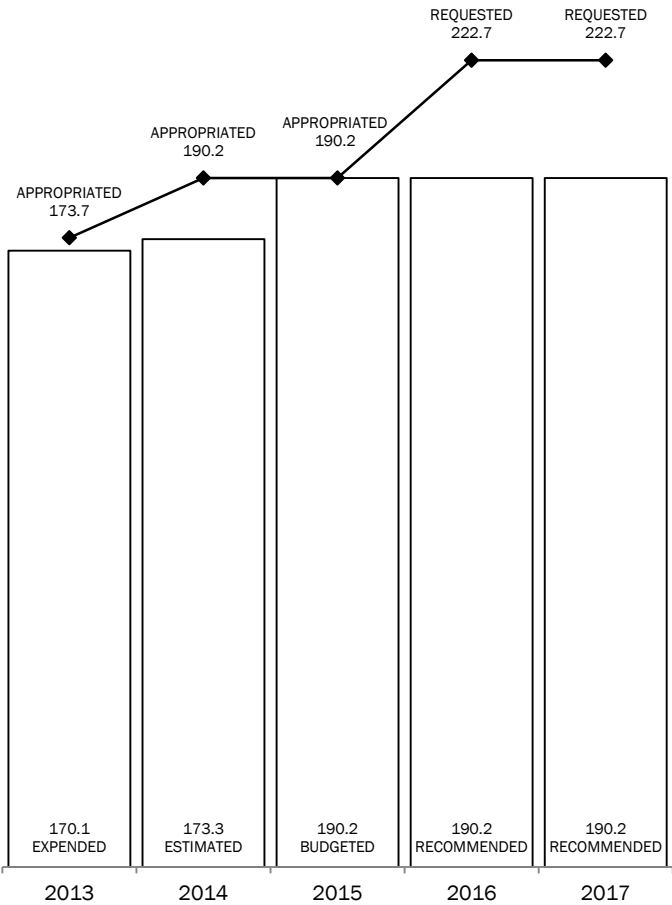
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Historical Commission					
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS					
Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
ARCHITECTURAL ASSISTANCE A.1.1	\$1,663,414	\$1,673,910	\$10,496	0.6%	
ARCHEOLOGICAL HERITAGE PROTECTION A.1.2	\$2,321,455	\$2,328,160	\$6,705	0.3%	
COURTHOUSE PRESERVATION A.1.3	\$7,130,292	\$859,032	(\$6,271,260)	(88.0%)	
HISTORIC SITES A.1.4	\$34,461,956	\$16,598,533	(\$17,863,423)	(51.8%)	
PRESERVATION TRUST FUND A.1.5	\$530,000	\$530,000	\$0	0.0%	
DEVELOPMENT ASSISTANCE A.2.1	\$8,304,051	\$4,500,377	(\$3,803,674)	(45.8%)	
EVALUATE/INTERPRET RESOURCES A.3.1	\$5,569,687	\$4,689,385	(\$880,302)	(15.8%)	
Total, Goal A, HISTORIC PRESERVATION	\$59,980,855	\$31,179,397	(\$28,801,458)	(48.0%)	
CENTRAL ADMINISTRATION B.1.1	\$2,780,115	\$2,819,332	\$39,217	1.4%	
Total, Goal B, INDIRECT ADMINISTRATION	\$2,780,115	\$2,819,332	\$39,217	1.4%	
Grand Total, All Strategies	\$62,760,970	\$33,998,729	(\$28,762,241)	(45.8%)	Recommendations include a decrease of \$2.8 million in General Revenue appropriated for the 2014-15 biennium for several one-time capital expenditures including National Museum of the Pacific War (\$1.0 million), San Felipe de Austin Historic Site (\$1.0 million) and Historic Site Maintenance (\$0.8 million).
					Recommendations reflect a decrease of approximately \$4.9 million in Interagency Contracts from the Texas Department of Transportation for heritage tourism activities in Strategies A.1.2, Archeological Heritage Protection, A.2.1, Development Assistance, and A.3.1, Evaluate/Interpret Resources. Also see Item #1 in Selected Fiscal and Policy Issues.
					Recommendations include a decrease in General Obligation (GO) Bond Proceeds for: <ul style="list-style-type: none">• \$6.2 million for Courthouse Preservation grants in Strategy A.1.3, Courthouse Preservation; and• \$15 million for several Historic Site capital projects in Strategy A.1.4, Historic Sites Also see Item #3 in Selected Fiscal and Policy Issues.
					Recommendations include an increase of \$171,129 in General Revenue for biennialization of the fiscal year 2015 state wide salary increase across all strategies.

Section 3

Texas Historical Commission
Selected Fiscal and Policy Issues – Senate

1. **One-Time Funding for Capital Projects.**

Recommendations reflect the elimination of one-time funding totaling \$2.8 million in General Revenue for the following capital projects in the 2014-15 biennium

- a. **National Museum of the Pacific War (\$1.0 million):** improvements to the Pacific Combat Zone and repairs to the Japanese Garden of Peace and the heating, ventilation, and air conditioning (HVAC) system in the George H. W. Bush Gallery.
- b. **San Felipe de Austin Historic Site (\$1.0 million):** construction of a visitor and education center at the San Felipe de Austin Historic Site. According to the agency, the site is underdeveloped for visitors and has limited facilities for interpretative purposes.
- c. **Historic Site Maintenance (\$0.8 million):** maintenance at the 20 historic sites the agency operates throughout the state for deferred maintenance. The agency is responsible to preserve, maintain, and restore these historic sites.

Recommendations include unexpended balances authority across biennia, estimated to be \$0, for the above capital projects.

2. **Texas Heritage Trails Program**

The Heritage Trails Program is an economic development and tourism initiative administered by the Historical Commission (THC) that works with local communities and heritage regions to preserve and promote historic and cultural resources. The agency currently allocates 5.0 FTEs and \$3.6 million in General Revenue associated with Heritage Tourism and the Texas Heritage Trails Program.

- a. Recommendations reflect a decrease \$4.9 million in Interagency Contracts for the 2016-17 biennium due to the loss of federal grant funds at the Texas Department of Transportation (TxDOT) due to passage of the “Moving Ahead for Progress in the 21st Century Act” (P.L. 112-141) (MAP-21), 2012.
- b. **Transportation Enhancement (TE) Activities:** The Heritage Trails Program was primarily funded in prior biennia through an interagency contract with the TxDOT. TxDOT received the funds from the Federal Highway Administration’s Transportation Enhancement (TE) Activities program and passed through to the Historical Commission in an Interagency Contract (IAC) to “enhance the transportation experience through...scenic and historic highway programs.”

The MAP-21 program replaced TE activities with the Transportation Alternative Programs (TAP). TAP guidelines do not apply to the activities associated with the Heritage Trails Program. TAP funding provides for developing transportation alternatives, “including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail projects; safe routes to school projects; and projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former divided highways.”

Section 3

3. **General Obligation Bond Proceeds (Proposition 4, SJR 90, Eightieth Legislature, Regular Session, 2007)**

As a result of appropriations made by previous legislatures and the Eighty-third Legislature, 2013, \$1 billion in GO bond authority provided by Proposition 4 has been exhausted.

- a. **Historical Courthouse Preservation Program:** Recommendations for the 2016-17 biennium reflect a decrease of \$6.2 million and includes unexpended balance authority across biennia (estimated to be \$0), for the Courthouse Preservation Program.
- b. **Historic Sites:** Recommendations for the 2016-17 biennium reflect a decrease of \$15.0 million and includes unexpended balance authority across biennia (estimated to be \$0), for several Historic Sites.

The Historic Sites Program manages and maintains 20 historical sites around the state, which includes the National Museum of the Pacific War, the San Felipe de Austin State Historic Site, and the Fulton Mansion State Historic Site. The agency estimates approximately 345,080 people participated in Historic Site programs through on-site visits and educational programs in fiscal year 2013. Additionally, \$2,364,159 was collected in fees from the historic sites, the majority of which was from the National Museum of the Pacific War.

4. **Capital Budget**

Recommendations include \$120,000 for the 2016-17 biennium to replace computers 5 years old or older and running Windows XP operating system. The funding would also provide computers to address staff levels and achieve a four year replacement cycle. This is an increase of \$60,000 from the 2014-15 biennium.

Recommendations require the agency to coordinated bulk purchasing efforts with the Department of Information Resources in accordance with Art. IX, Sec. 9.04, Information Technology Replacement.

Section 3b

Texas Historical Commission
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	173.7	190.2	190.2	190.2	190.2
Actual/Budgeted	170.1	173.3	190.2	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 4	\$125,000	\$126,250	\$128,775	\$128,775	\$128,775

The agency is requesting an increase in authority for the Executive Director Exempt Position salary from \$128,775 to \$145,000 per year.

The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$158,215 for the Excutive Director position at the Texas Historical Commission and does not recommend changing the Group 4 classification for the position

Section 3c

Texas Historical Commission
Performance Measure Highlights - Senate

		Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
•	Number of Properties Designated Annually	3,059	1,808	2,250	2,250	2,250
	The measure provides key information on (a) the total number of properties listed in the National Register of Historic Places; (b) the number of new historical markers; (c) the number of Historic Texas Cemeteries recorded in county deed records; (d) the number of properties designated as State Archeological Landmarks; and (e) the number of archeological sites added to the Texas Historic Sites Atlas.					
•	Number Provided Training/Assistance in Historic/Archeological Preservation	41,984	41,771	38,950	40,000	40,000
	Measures the training of individuals in historic and archeological preservation.					

Section 4

Texas Historical Commission
Performance Review and Policy Report Highlights - Senate

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Texas Historical Commission
Rider Highlights – Senate

- 2. (revised) **Capital Budget.** Revise rider to reflect recommended capital budget items.
- 3. (revised) **Cost Recover of Historical Markers.** Revise rider to include revised amounts collected for the cost of historical markers.
- 8. (revised) **Historic Sites.** Revise rider to include revised estimate of gate fees collected at the historic sites.
- 9. (revised) **Appropriation Authority: Debt Service for the National Museum of the Pacific War.** Revise rider to update amounts for debt service requirements on Revenue Bonds used for restoration of the National Museum of the Pacific War.
- 10. (revised) **Unexpended Balances of Bond Proceeds.** Revise rider to included unexpended balance authority across biennia and within biennium for general obligation bond proceeds.
- 11. (revised) **Appropriation Authority: Revenue Bond Debt Service for Historic Sites.** Revise rider to update amounts for debt service requirements on Revenue Bonds used for restoration and maintenance of various historical sites around the state.
- 13. (revised) **Texas Preservation Trust Fund Account No. 664.** Revise rider to update amounts appropriated out of the General Revenue-Dedicated Texas Preservation Trust Fund Account No. 664.
- 15. (delete) **Unexpended Balances: La Belle Conservation.** Delete old rider due to completion of the project.
- 15. (new) **Appropriation of License Plate Receipts.** Add rider to identify appropriation and revenue from the sale and renewal of specialty license plate.
- 16. (delete) **Unexpended Balances: Vietnam Veterans memorial Monument.** Delete old rider due to completion of the project.
- 16. (new) **Unexpended Balances: National Museum of the Pacific War Repairs and Renovation.** Add rider to provide UB authority across biennia and within biennium for capital projects.
- 17. (delete) **Hispanic Heritage Center.** Delete old rider due to funds being passed through to the Hispanic Heritage Center.
- 17. (new) **Unexpended Balances: San Felipe de Austin Historic Site.** Add rider to provide UB authority across biennia and within biennium for capital projects.

Section 6

Historical Commission
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Texas Historic Courthouse Preservation Program General Revenue for restoration of approximately 10 courthouses, provide support to three to five emergency projects, and three planning grant projects.	\$ 40,000,000	\$ 40,000,000
2. Texas Heritage Trails Program General Revenue to support heritage tourism programs and the Texas Heritage Trails Program. These activities were previously funded by an IAC of federal funds with TxDOT. The funds would be used for the Heritage Regions' operation costs and to continue promoting the state's heritage resources.	\$ 4,000,000	\$ 4,000,000
3. Program Restoration General Revenue (\$2.2 million) and Sporting Goods Sales Tax Account No. 8118 (\$2.6 million) and 30.0 full time equivalents (FTE) to return to the 2009 FTE levels. The FTEs would be allocated to the following strategies: A.1.1, Architectural Assistance, 3.0 FTEs for Museum Assistance (1.0) and the Texas Historic Preservation Tax Credit (2.0) A.1.2, Archeological Heritage Protection, 2.0 FTEs for additional archeological positions A.1.3, Courthouse Preservation, 1.0 FTEs for administration of Courthouse Preservation Grants A.1.4, Historic Sites, 16.0 FTEs for customer support (5.0) and educational services (11.0) at the agency's twenty Historic Sites A.3.1, Evaluate/Interpret Resources, 2.0 FTEs for administration of the Certified Local Governments Program (1.0) and Historic Cemetery Preservation Program (1.0) B.1.1, Central Administration, 6.0 FTEs for Public Information (1.0), information technology (1.0), administration support (2.0), and development activities (1.0)	\$ 4,800,000	\$ 4,800,000

Section 6

Historical Commission
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
4. San Felipe de Austin State Historic Site Construction and installation of a visitor orientation and education center. This would be a joint project with the Friends of the Texas Historical Commission, the Friends of San Felipe de Austin, and the Old 300 non-profits to collectively raise \$10 million. The state provided \$3 million in General Revenue in prior biennia for this multi-year project.	\$ 2,000,000	\$ 2,000,000
5. Capitol Complex Building Maintenance and Repairs Maintenance and rehabilitation on five historically significant buildings in the Capitol Complex.	\$ 250,000	\$ 250,000
6. National Museum of the Pacific War Capital Projects General Revenue for capital expenditures, such as HVAC upgrades, roofing repairs, and renovation of the Patrol Torpedo Boat-309 (PT-309), at the National Museum of the Pacific War. This would be a joint project with the Admiral Nimitz Foundation. The foundation is engaged in a \$8 million fund-raising effort for improvements to the museum.	\$ 3,000,000	\$ 3,000,000
7. Texas Holocaust and Genocide Commission (THGC) General Revenue to increase FTEs by 2.5 and maintain on-going programs. The THGC currently relies on the THC staff to assist with its programs.	\$ 540,650	\$ 540,650
8. Historic Sites Deferred Maintenance and Safety Renovations General Revenue for deferred maintenance and safety renovations at the 20 historic sites the agency operates throughout the state. The agency is responsible to preserve, maintain, and restore these historic sites.	\$ 825,000	\$ 825,000

Section 6

Historical Commission
Items not Included in Recommendations - Senate

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
<u>Rider Requests</u>		
1. New rider to appropriate fees collected from applications for a Certificate of Eligibility as part of the Texas Historic Preservation Tax Credit program.	\$ -	\$ 194,000
2. New rider to exempt the agency from Article IX, Sec. 14.03, Limitations on Expenditures - Capital Budget, to utilize donations and grants for capital projects without limitation for the agency.	\$ -	\$ -
3. Revise Rider 14, Military Sites Program, to remove the requirement that the agency or the Friends of the Texas Historical Commission raise a matching amount to develop and restore Texas military monuments.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$ 55,415,650	\$ 55,609,650

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	Texas Holocaust and Genocide Commission	<p>According to the agency: This represents the 1st 5% reduction to the Texas Holocaust and Genocide Commission (THGC) budget.</p> <p>Plans for educator workshops and educational resource development will need to be delayed if the budget is reduced.</p>	\$30,144	\$30,144		\$0	5%	No
2	Local Preservation Grant Programs-TX Preservation Trust Fund Grants	<p>According to the agency: This reduction represents the 1st 5% reduction in grants awarded from the Texas Preservation Trust Fund (TPTF).</p> <p>The program is one of the few bricks and mortar public grant programs in the state and further suspension of the TPTF is preferable to elimination of customer-focused programs. Rather than terminate programs reduction of the TPTF would be recommended.</p>	\$265,000	\$265,000		\$0	5%	No
3	Historic Sites Program - Preservation Maintenance	<p>According to the agency: This reduction represents the 1st 5% reduction for the Historic Sites program.</p> <p>Funding reductions would seriously limit our ability to carry out routine maintenance and minor preservation projects at the sites. If maintenance is deferred, it creates the need for much larger investments in restoration or</p>	\$250,223	\$250,223		\$0	5%	No
4	Central Administration Program	<p>According to the agency: This reduction item represents the 1st 5% reduction in funds budgeted for vehicle replacement.</p> <p>The Historical Commission maintains a fleet of 56 vehicles. The fleet rotation is to replace vehicles that are 6 years or older or with mileage in excess of 100,000 miles.</p>	\$42,858	\$42,858		\$0	5%	No
5	Archeological Heritage Protection Program	<p>According to the agency: This 1st 5% reduction in other operating and travel expenditures represents substantial reductions in the ability of this strategy to ensure that critical needs are met</p> <p>These reductions will significantly impact all programs of this strategy, including complying with the State Antiquities Code (Title 9, Chapter 191) and the National Historic preservation Act, Section 106 pertaining to project reviews and the State Archeological Program authorized under Government Code, Title 4, Chapter 442.</p>	\$44,298	\$44,298		\$0	5%	No

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
6	Federal and State Mandated Review Program	<p>According to the agency: This item represents the 1st 5% reduction option in travel and other operating costs associated with the mandated federal 106 review process and the mandated National Register of Historic Places federal program.</p> <p>This reduction will result in a reduced level in professional services for the evaluation, documentation, preservation, protection, and designation of historic properties that contribute to our state and national heritage.</p>	\$33,678	\$33,678		\$0	5%	No
7	Historic Preservation Program - CHC and Museum Services	<p>According to the agency: This reduction represents a significant reduction in the travel and other operating costs associated with the County Historical Commission (CHC) Outreach and Museum Services Programs.</p> <p>This reduction would impact the ability of this program to work with the local CHCs to empower this network of local preservationists throughout the state to protect the cultural and historic resources that define the character of Texas.</p> <p>This reduction would impact the ability of this program to work with these local history museums and would reduce the agency's ability to provide much-needed workshops and training for history museums throughout the state.</p> <p>This represents the 1st 5% reduction for this program.</p>	\$25,000	\$25,000		\$0	5%	No
8	Central Administration Program	<p>According to the agency: This represents the 1st 5% reduction for the Central Administration Program.</p> <p>This reduction would result in the hiring freeze of unfilled positions. This would reduce Central Administrations ability to support agency activities including agency rules publication and responding to open records requests.</p>	\$21,287	\$21,287	0.2	\$0	5%	No
9	Public Information and Education Program	<p>According to the agency: This represents the 1st 5% reduction for the Public Information and Education Program.</p> <p>This reduction would result in the hiring freeze of unfilled positions. This would reduce this programs ability to support agency educational, public information and social media services to customers.</p>	\$45,358	\$45,358	0.5	\$0	5%	No

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
10	Public Information and Education Program	<p>According to the agency: This represents the 1st 5% reduction for the Public Information and Education Program.</p> <p>This reduction would reduce this programs ability to support agency educational, public information and social media services to customers.</p>	\$21,322	\$21,322	0.2	\$0	5%	No
11	Heritage Tourism Program	<p>According to the agency: This represents the 1st 5% reduction for the Heritage Tourism Program.</p> <p>Texas Government Code Chapter 442.005(t) directs the commission to promote heritage tourism. The agency is a signatory to an MOU and annual Strategic Tourism Plan with the Office of the Governor, Economic Development & Tourism with accompanying obligations. The bulk of this impact will result in a reduction of services in heritage tourism product development. The reduction would result in the loss of funds for web support along with technical and content upgrades for www.texastimetravel.com and the connected suite of THTP regional sites, mobile versions and mobile tour applications. Heritage tourism presence and promotion at Texas consumer and travel industry shows would be eliminated. The reductions will particularly impact rural portions of the state where the program is crucial for tourism development and heritage site preservation.</p>	\$160,000	\$160,000	1.0	\$0	5%	No
12	Historic Sites Program - Educational Program Staff Reductions	<p>According to the agency: This reduction will require the elimination of 8 positions at Historic Sites, falling primarily on educational and visitor contact staff. It will seriously impact our ability to offer educational programs, in particular programs that serve school age children studying Texas History. This will also impact our revenue from admissions, programs, and sales in museum stores at an estimated \$40,000. This represents the 1st 5% reduction.</p>	\$614,835	\$614,835	4.0	\$0	5%	No
13	Texas Holocaust and Genocide Commission	<p>According to the agency: This represents the 2nd 5% reduction to the Texas Holocaust and Genocide Commission (THGC) budget.</p> <p>This reduction will significantly delay education program implementation. The THGC will be unable to adequately create and run its programs. The impact will be felt by educators, parents, and students, as teachers will not have the resources they need to teach required topics, necessary for students as they take state assessments which must be passed for promotion and graduation.</p>	\$30,144	\$30,144		\$0	5%	No

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
14	Local Preservation Grant Programs-TX Preservation Trust Fund Grants	<p>According to the agency: This reduction represents the 2nd 5% reduction in grants awarded from the Texas Preservation Trust Fund (TPTF).</p> <p>Further suspension of the TPTF is preferable to elimination of customer-focused programs. Rather than terminate programs reduction of the TPTF would be recommended.</p>	\$265,000	\$265,000		\$0	5%	No
15	Historic Sites Program - Preservation Maintenance	<p>According to the agency: This reduction represents the 2nd 5% reduction for the Historic Sites program.</p> <p>Funding reductions would seriously limit our ability to carry out routine maintenance and minor preservation projects at the sites. Reduced funding will severely limit our ability to do routine roof repair, repainting and carpentry repair, maintenance of landscape and other structures. If maintenance is deferred, it creates the need for much larger investments in restoration or preservation in the</p>	\$250,223	\$250,223		\$0	5%	No
16	Central Administration Program	<p>According to the agency: This reduction item represents the 2nd 5% reduction in funds budgeted for vehicle replacement.</p> <p>The Historical Commission maintains a fleet of 56 vehicles. These vehicles are used on a daily basis to serve the citizens across the state. The use of agency vehicles also aids in keeping travel costs down. The fleet rotation is to replace vehicles that are 6 years or older or with mileage in excess of 100,000 miles.</p>	\$42,858	\$42,858		\$0	5%	No
17	Archeological Heritage Protection Program	<p>According to the agency: This 2nd 5% reduction in other operating and travel expenditures represents substantial reductions in the ability of this strategy to ensure that critical needs.</p> <p>These reductions will significantly impact all programs of this strategy, including complying with the State Antiquities Code (Title 9, Chapter 191) and the National Historic preservation Act, Section 106, pertaining to project reviews and the State Archeological Program authorized under Government Code, Title 4, Chapter 442.</p>	\$44,298	\$44,298		\$0	5%	No

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
18	Federal and State Mandated Review Program	<p>According to the agency: This item represents the 2nd 5% reduction option in travel and other operating costs associated with the mandated federal 106 review process and the mandated National Register of Historic Places federal program.</p> <p>This reduction will result in a reduced level in professional services for the evaluation, documentation, preservation, protection, and designation of historic properties that contribute to our state and national heritage.</p>	\$33,678	\$33,678		\$0	5%	No
19	Historic Preservation Program - CHC and Museum Services	<p>According to the agency: This reduction represents a significant reduction in the travel and other operating costs associated with the County Historical Commission (CHC) Outreach and Museum Services Programs.</p> <p>This reduction would impact the ability of this program to work with the local CHCs to empower this network of local preservationists throughout the state to protect the cultural and historic resources that define the character of Texas.</p> <p>This reduction would impact the ability of this program to work with these local history museums and would reduce the agency's ability to provide much-needed workshops and training for history museums throughout the state.</p> <p>This represents the 2nd 5% reduction for this program.</p>	\$25,000	\$25,000		\$0	5%	No
20	Central Administration Program	<p>According to the agency: This represents the 2nd 5% reduction for the Central Administration Program.</p> <p>This reduction would result in the hiring freeze of unfilled positions. This would reduce Central Administrations ability to support agency activities including agency rules publication and responding to open records requests.</p>	\$21,287	\$21,287	0.2	\$0	5%	No
21	Public Information and Education Program	<p>According to the agency: This represents the 2nd 5% reduction for the Public Information and Education Program.</p> <p>This reduction would result in the hiring freeze of unfilled positions. This would reduce this programs ability to support agency educational, public information and social media services to customers.</p>	\$45,358	\$45,358	0.5	\$0	5%	No

Section 7

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
22	Public Information and Education Program	According to the agency: This represents the 2nd 5% reduction for the Public Information and Education Program. This reduction would reduce this programs ability to support agency educational, public information and social media services to customers.	\$21,322	\$21,322	0.2	\$0	5%	No
23	Heritage Tourism Program	According to the agency: This represents the 2nd 5% reduction for the Heritage Tourism Program. The bulk of this impact will result in the significant reduction of services in heritage tourism product development. The reduction would result in the loss of funds for web support along with technical and content upgrades for www.texastimetravel.com and the connected suite of THTP regional sites, mobile versions and mobile tour applications. Heritage tourism presence and promotion at Texas consumer and travel industry shows would be eliminated. The reductions will particularly impact rural portions of the state where the program is crucial for tourism development and heritage site preservation.	\$160,000	\$160,000	1.0	\$0	5%	No
24	Historic Sites Program - Educational Program Staff Reductions	According to the agency: This reduction will require the elimination of 8 positions at Historic Sites, falling primarily on educational and visitor contact staff, and associated supplies and materials. It will seriously impact our ability to offer educational programs, in particular programs that serve school age children studying Texas History. This will also impact our revenue from admissions, programs, and sales in museum stores at an estimated \$40,000. This represents the 2nd 5% reduction.	\$614,835	\$614,835	4.0	\$0	5%	No
TOTAL, 10% Reduction Options			<u>\$3,108,006</u>	<u>\$3,108,006</u>	<u>11.8</u>	<u>\$0</u>		

Historical Commission
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

