

# Texas Board of Professional Geoscientist



## Annual Report of Nonfinancial Data

For the Year Ended August 31, 2015

Charles Horton  
Executive Director

## TABLE OF CONTENTS

|      |  |   |
|------|--|---|
| I.   | LETTER OF TRANSMITTAL  | i |
| II.  | SUPPLEMENTARY SCHEDULES  |   |
|      | 1. Schedule 1: Appropriation Item Transfers                        | 1 |
|      | 2. Schedule 2: HUB Strategic Plan Progress Report                  | 2 |
|      | 3. Schedule 3: Indirect Costs                                      | 3 |
|      | 4. Schedule 4: Professional/Consulting Fees and Legal Service Fees | 4 |
|      | 5. Schedule 5: Space Occupied                                      | 5 |
|      | 6. Schedule 6: Bonded Employees                                    | 6 |
| III. | ADDENDUM   |   |
|      | 1. Organizational and Miscellaneous Comments                       | 7 |



## TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS

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Website: [www.tbpg.state.tx.us](http://www.tbpg.state.tx.us)*

December 15, 2015

Honorable Greg Abbott, Governor  
Ursula Park, Director, Legislative Budget Board  
John Keel, CPA, State Auditor

Dear Lady and Gentlemen:

We are pleased to submit the Annual Report of Nonfinancial Data of the Texas Board of Professional Geoscientists for the year ended August 31, 2015 in compliance with TEX. GOVT CODE ANN. Sec. 2101.0115 and in accordance with the instructions for completing the Annual Report of Nonfinancial Data.

The accompanying report has not been audited and is considered to be independent of the agency's Annual Financial Report.

If you have any questions, please contact Leticia Kappel at 512-936-4404.

Sincerely,

A handwritten signature in black ink that reads "Charles Horton".

Charles Horton  
Executive Director

UNAUDITED

TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)  
 SCHEDULE 1  
 APPROPRIATION ITEM TRANSFERS \*  
 For the Fiscal Year Ended August 31, 2015

ITEMS OF APPROPRIATION

|  | <u>Transfers In</u> | <u>Transfers Out</u> | <u>Net Transfers</u> |
|--|---------------------|----------------------|----------------------|
| A. Goal: Licensing                         |                     |                      |                      |
| Strategies:                                |                     |                      |                      |
| A.1.1. Application Review                  | \$ 6,400.00         | \$ 0.00              | \$ 6,400.00          |
| A.1.2. Texas Online                        | 0.00                | 0.00                 | 0.00                 |
| A.1.3. Informational Services              | <u>0.00</u>         | <u>0.00</u>          | <u>0.00</u>          |
| Total Goal A: Licensing                    | <u>6,400.00</u>     | <u>0.00</u>          | <u>6,400.00</u>      |
| B. Goal: Enforcement                       |                     |                      |                      |
| Strategies:                                |                     |                      |                      |
| B.1.1. Enforcement                         | <u>0.00</u>         | <u>0.00</u>          | <u>0.00</u>          |
| Total Goal B: Enforcement                  | <u>0.00</u>         | <u>0.00</u>          | <u>0.00</u>          |
| C. Goal: Indirect Administration           |                     |                      |                      |
| Strategies:                                |                     |                      |                      |
| C.1.1. Indirect Administration Licensing   | 0.00                | (3,200.00)           | (3,200.00)           |
| C.1.2. Indirect Administration Enforcement | <u>0.00</u>         | <u>(3,200.00)</u>    | <u>(3,200.00)</u>    |
| Total Goal C: Indirect Administration      | <u>0.00</u>         | <u>(6,400.00)</u>    | <u>(6,400.00)</u>    |
| Net Appropriation Item Transfers           | <u>\$ 6,400.00</u>  | <u>\$ (6,400.00)</u> | <u>\$ 0.00</u>       |

\*This schedule does not include benefit replacement pay, salary increase, budget reduction, or rider transfers.


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TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)  
 SCHEDULE 2  
 HUB STRATEGIC PLAN PROGRESS REPORT  
 For the Fiscal Year Ended August 31, 2015

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

| Goal = Strategic Plan HUB Goal<br><u>Actual = % Spent with HUBS from HUB Report</u>   | <u>ACTUAL FOR<br/>FY '14</u> | <u>ACTUAL FOR<br/>FY '15</u> | <u>GOAL FOR<br/>FY '16</u> |
|---|------------------------------|------------------------------|----------------------------|
| Heavy Construction other than building contracts                                      | n/a                          | n/a                          | 11.2%                      |
| Building Construction, including general contractors and operative builders contracts | n/a                          | n/a                          | 21.1%                      |
| Special Trade construction contracts  | n/a                          | n/a                          | 32.9%                      |
| Professional Service Contracts  | 100.0%                       | 100.0%                       | 23.7%                      |
| Other Services Contracts*   | 40.9%                        | 52.4%                        | 26.0%                      |
| Commodities Contracts   | 0.0%                         | 94.2%                        | 21.1%                      |

Prepared By:   
 Printed Name Leticia Kappel  
 Phone Number: (512) 936-4404

Approved:   
 Printed Name: Charles Horton

\* Excluded from the calculation for Other Services Contracts for FY 15 is \$82,757.45 of expenditures with non-HUBS as there was no other vendor available to provide this service. The total amount of expenditures used in the calculation was \$7,055.41 of which \$3,697 was spent with HUB vendors. With the payment included, the percentage for Other Services Contracts was 4.1%. This was a similar issue in FY 14.

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TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)

SCHEDULE 3

INDIRECT COSTS

For the Fiscal Year Ended August 31, 2015

|           |  |    |                          |
|-----------|--|----|--------------------------|
| <b>a.</b> | Payroll Related Costs (does not include benefits paid from appropriated funds)             |    |                          |
|           | FICA Employer Matching Contribution  | \$ | 29,971.28                |
|           | Group Health Insurance   |    | 36,561.48                |
|           | Retirement   |    | 23,225.49                |
|           | Unemployment Compensation  |    | 646.18                   |
|           | <b>Total Payroll Related Costs</b>   |    | <u>90,404.43</u>         |
|           | Benefit Replacement Pay (BRP)  |    | 1,026.86                 |
|           | <b>Total BRP and Workers' Compensation</b>   |    | <u>1,026.86</u>          |
| <b>b.</b> | Indirect Costs   |    |                          |
|           | Bond Debt Service Payments   |    |                          |
|           | TBPC   |    | 1,501.00                 |
|           | <b>Total Indirect Costs</b>  |    | <u>1,501.00</u>          |
| <b>c.</b> | Indirect Costs - Statewide Cost Allocation Plan<br>(based on FY15 data) - Full Cost Method |    |                          |
|           | Building Depreciation  |    | 7,012.00                 |
|           | Equipment Depreciation   |    | 0.00                     |
|           | CPA Administration   |    | 0.00                     |
|           | CPA Fiscal and ITD   |    | 3,421.00                 |
|           | CPA Purchasing & Support (TPASS)   |    | 11,571.00                |
|           | CPA Rebates  |    | (69.00)                  |
|           | DIR  |    | 0.00                     |
|           | DIR Rollforward Adjustment   |    | 0.00                     |
|           | DPS Capitol Security   |    | 1,438.00                 |
|           | TFC Planning & Asset Mgmt  |    | 9,495.00                 |
|           | TFC Fac Construction   |    | 0.00                     |
|           | Governor Budget & Planning   |    | 16.00                    |
|           | State Office of Risk Management  |    | 0.00                     |
|           | State Preservation Board   |    | 0.00                     |
|           | State Senate   |    | 0.00                     |
|           | Hse of Representatives   |    | 0.00                     |
|           | Legislative Council  |    | 0.00                     |
|           | Legislative Budget   |    | 0.00                     |
|           | Reference Library  |    | 0.00                     |
|           | Sunset Advisory Brd  |    | 0.00                     |
|           | <b>Total Indirect Costs - Statewide Cost Allocation Plan</b>                               |    | <u>32,884.00</u>         |
|           | <b>TOTAL INDIRECT COSTS</b>  | \$ | <u><u>125,816.29</u></u> |

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TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)  
 SCHEDULE 4  
 PROFESSIONAL/CONSULTING FEES AND LEGAL SERVICE FEES  
 For the Fiscal Year Ended August 31, 2015

| <u>NAME</u>                         | <u>CITY</u>    | <u>SERVICE RENDERED</u>           | <u>AMOUNT</u>               |
|-------------------------------------|----------------|-----------------------------------|-----------------------------|
| <u>PROFESSIONAL/CONSULTING FEES</u> |                |                                   |                             |
| Diane W. Fulmer, CPA                | Round Rock     | Financial & Accounting Services   | 7,044.63                    |
| Wilkins Group Inc.                  | Richardson     | Information Technology Svcs       | 2,550.00                    |
| Versa Management System             | Oak Park, IL   | Information Technology Svcs       | 82,757.45                   |
| Workers Assistance Program          | Austin         | Other Professional Services       | 509.88                      |
| Tx Dpt of Information Resources     | Austin         | Information Technology Svcs       | (510.00)                    |
| Vintage Computer Brokers Inc        | Austin         | Information Technology Svcs       | 1,363.00                    |
| Gainesville Independent Testing Svc | Ocala, FL      | Consultant Services Other         | 2,825.00                    |
| Neubus, Inc                         | Austin         | Information Technology Svcs       | 510.00                      |
| Bereket Derie                       | Round Rock     | Consultant Services Other         | 578.15                      |
| Iron Data                           | Cincinnati, OH | Consultant Services Other         | 13,494.00                   |
| Other Under \$400                   |                |                                   | <u>466.28</u>               |
|                                     |                | Total Professional Fees           | \$ <u>111,588.39</u>        |
| <u>LEGAL SERVICE FEES</u>           |                |                                   |                             |
|                                     |                |                                   | \$ <u>0.00</u>              |
|                                     |                | Total Professional and Legal Fees | \$ <u><u>111,588.39</u></u> |

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TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)

SCHEDULE 5

SPACE OCCUPIED

For the Fiscal Year Ended August 31, 2015

| <u>LOCATION</u>   | <u>SQ. FT.</u> | <u>COST PER<br/>SQ. FT.</u> | <u>COST PER<br/>MONTH</u> | <u>ANNUAL<br/>COST</u> |
|---|----------------|-----------------------------|---------------------------|------------------------|
| STATE OWNED SPACE:<br>William P. Hobby Building<br>333 Guadalupe St. Ste 530<br>Austin, Texas | 1877           | \$0.00                      | \$0.00                    | \$0.00                 |

The agency occupies space in a state owned building at no cost to the agency.



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TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)  
SCHEDULE 6  
BONDED EMPLOYEES  
For the Fiscal Year Ended August 31, 2015

Not Applicable

TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (481)  
ADDENDUM

ORGANIZATIONAL AND MISCELLANEOUS COMMENTS

Senate Bill 405, 77th Legislature, Regular Session, passed the Texas Geoscience Practice Act (the Act), creating the Board of Professional Geoscientists (the Board).

The Board is comprised of six professional geoscientists and three public members appointed by the Governor with the advice and consent of the Senate. Board members serve staggered six-year terms.

Board members serving as of August 31, 2015 are:

| <u>Name</u>                           | <u>Professional/Public Member</u> | <u>Term Expires<br/>February 1,</u> |
|---------------------------------------|-----------------------------------|-------------------------------------|
| C. Thomas Hallmark, Chairman          | Professional                      | 2019                                |
| W. David Prescott II, Vice-Chairman   | Professional                      | 2019                                |
| Becky L. Johnson, Secretary/Treasurer | Professional                      | 2017                                |
| Kelly Krenz-Doe                       | Professional                      | 2015                                |
| Chris Mathewson                       | Professional                      | 2017                                |
| Charles S. Knobloch                   | Professional                      | 2015                                |
| Joseph DeWoody                        | Public                            | 2019                                |
| Gregory Ulmer                         | Public                            | 2017                                |
| Vacant                                | Public                            | 2015                                |