

**Legislative Appropriations Request
For Fiscal Years 2022 and 2023**

**Submitted to the
Office of the Governor, Budget Division
and the Legislative Budget Board**

by

Texas Board of Professional Geoscientists

Submitted September 11, 2020

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Administrator's Statement
87th Regular Session, Agency Submission

481 Texas Board of Professional Geoscientists

2022-2023 LAR SNAPSHOT

The Texas Board of Professional Geoscientists (TBPG) respectfully submits this 2022-2023 biennial Legislative Appropriations Request (LAR) in the amount of \$1,194,983. As a snapshot, this request includes:

- TBPG's reconciled base of \$1,135,602.
- TBPG is requesting **three (3) exceptional items totaling \$59,381**:
 - Request 1:** coordinated with TFC (Texas Facilities Commission) for anticipated expenses related to the agency's upcoming move to the George H.W. Bush Building - **\$35,464**.
 - Request 2:** coordinated with HPC (Health Professions Council) for an increase in TBPG's portion of database support costs - **\$16,111**.
 - Request 3:** coordinated with HPC for TBPG's portion of funding for an upgrade to the regulatory database - **\$7,806**.
- TBPG's total LAR (\$1,135,602 base + \$59,381 exceptional items) = **\$1,194,983 Total Request**

TEXAS BOARD OF PROFESSIONAL GEOSCIENTISTS (Narrative and Explanation of 5% Reduction)

The mission of the TBPG is to protect public health, safety, welfare and the state's natural resources by ensuring only qualified persons carry out the public practice of geoscience and by enforcing the Code of Professional Conduct the board has established for its licensees. Regulation of the public practice of geoscience is very important because the competent, ethical and accountable public practice of geoscience saves lives, protects natural resources, and prevents fraud, waste and abuse of services and the public/private funds that are invested in these projects. TBPG's vision is to be a leader in state government by being innovative and efficient in our licensing responsibilities and daily operations.

TBPG is dedicated 7.5 full time equivalent positions (FTE's) to fulfill the core business functions of Administration, Operations, Licensing, Compliance, and Finance. After the 86th legislative session, we had 5 staff members and 2.5 vacancies. Before posting any positions, the agency initiated an organizational review of staff performance, business processes and existing policies to identify potential efficiency and improvement areas in our operations. This review is on-going but has already resulted in streamlining work processes by removing unnecessary bottlenecks, improving internal communication between teams, cross training team members to improve service, and ensured a more fluid workflow from license application to license issuance and from complaint received to complaint resolution. Our review also resulted in two key position vacancies (Compliance and Finance). We prioritized these two positions and they were filled in Mar/Apr 2020. Our additional 2.5 vacancies were expected to be filled in Mar-May 2020 but were delayed due to COVID-19 impacts to in-office work schedules.

In fiscal year 2020 the agency was asked to submit a **5% budget reduction** to general revenue which impacted the agency's appropriations for the 20-21 biennium by \$55,671. To meet this request, money was identified from agency salary (FTE vacancies that were expected to be filled in 2020) and travel related savings. These dollars were available as a result of temporary COVID-19 impacts to agency operations.

THE BOARD

The Texas Board of Professional Geoscientists is our governing board and policy making body. Our board has 9 members (6 industry and 3 public members) appointed to staggered terms by the Governor with the consent of the Texas Senate. The current board is composed of the following members:

BOARD MEMBER	HOMETOWN	TERM
Becky Johnson, P.G., Chair	Fort Worth	2018-2023
W. David Prescott II, P.G., Vice-Chair	Amarillo	2019-2025
Steven Fleming, P.G., Secretary	Shavano Park	2016-2021
Dr. Bereket M. Derie, PhD, P.G.	Round Rock	2016-2021
Margon Dillard (Public)	Richmond	2020-2025
Edward F. Janak, Jr., P.G.	Fredericksburg	2019-2025
Brandon Blake Stowers (Public)	Austin	2018-2023
Mark N. Varhaug, P.G., CPG	Dallas	2018-2023
1 Vacancy (Public)		

EXCEPTIONAL ITEMS (Purpose of the additional \$59,381 requested):

Request 1: Anticipated Relocation Expenses to New Building in FY22: \$35,464

The first exceptional item is for TBPG’s anticipated relocation related expenses from the Hobby Building to the George H.W. Bush building in May 2022. TBPG is coordinating with TFC to identify and estimate potential costs associated with this move. The amount identified for this request is to ensure the agency has the appropriation to fund a combination of expenses including the purchase of furniture (desks, chairs, and tables) to replace aged/broken furniture that has been collected from state surplus (est \$19,214 using TFC provided schedule). TBPG will also need to replace laptop computers that have exceeded their life cycle and do not comply with current security protocols (est (6) \$12,000). During COVID-19 remote work, the agency discovered that staff laptop computers could not effectively communicate with our licensing database and state systems including CAPPs, Bluezone, and other CPA systems. To ensure continuity of operations in the new building, it is imperative to have up to date equipment that is compatible and complies with all IT security protocols and required database/system specifications. TBPG continues to work with TFC to identify additional costs related to this move including interior treatments/shelving (est \$1,250), network and telephone related cabling (est \$3,000), and other miscellaneous IT related costs that TFC could not determine at the time of preparing this LAR. TBPG will incur some moving costs for items such as copiers, filing cabinets, and printers. All associated costs have not been projected at this time.

Request 2: Health Professions Council (HPC) Database Management: \$16,111

The agency’s second exceptional item, coordinated with HPC, is for \$16,111 for HPC’s anticipated increase in shared costs for 2022 and 2023 over what TBPG is paying in 2020 and 2021. HPC is a shared cost service and the annual amount charged to each participating agency is based on the total number of participating agencies/amount of data managed. TBPG entered into this agreement with HPC in FY20 to replace a more expensive agreement that was in place with a third party (MicroPact) under a professional services agreement so, overall, TBPG is realizing an annual savings and achieving “on-site” database support to manage/safeguard our licensing data.

Request 3: Health Professions Council (HPC) System Upgrade: \$7,806

The agency’s third exceptional item, coordinated with HPC, is for \$7,806 for HPC’s expected upgrades to the licensing database system over the 2022-2023 biennium. HPC is requesting an exceptional item to upgrade the regulatory database and, if HPC’s request is approved, the HPC participating agencies will be required to pay for their share of the total cost of the upgrade.

COVID-19 IMPACTS (Significant Externalities)

One of the biggest impacts to TBPG has been maintaining service during the COVID-19 pandemic. It has affected the way we do business and has caused the agency to evaluate its policies going forward. In April 2020, as a result of COVID-19's impact in Austin, TBPG's 5 employees moved to a tele-work environment with the understanding that we would continue to need at least 1 staff person in the office at least 3 days per week to meet requirements such as depositing/clearing funds received, paying bills, and processing license applications/requests. As part of our business improvement and continuity plans established prior to March 2020, staff was prepared/cross trained to assist with essential duties such as mail processing, license application processing, and revenue/payment procedures. This preparedness allowed our team to rotate staff in the office to handle essential tasks that could not be handled remotely as well as handle business calls utilizing a state cell phone and personal phones as part of our continuity of operations plan. Additionally, quarterly board meetings were achieved by utilizing remote video conferencing (Zoom platform) which ensured essential board business was handled.

TBPG was also faced with filling two key vacancies (Compliance Manager and Financial Officer) during COVID operations. On-boarding and training of these essential positions required a new and simplified approach but also allowed us to identify needs such as updated/simplified position manuals, simplified comptroller database permissions and quick start training for CAPPs and other required systems. As a result of our team coordination and process improvement prior to COVID and use of video conferencing during COVID, all required general business and licensing responsibilities continue to be handled in accordance with required timelines. TBPG has been unable to maximize compliance/enforcement activity as a result of COVID-19 associated limitations and has shifted the focus of this business line to online educational efforts, routine license reviews, and assisting with licensing activities.

TBPG also recognizes the business impacts to our licensees and our board has provided existing licensees with CE assistance by temporarily modifying continuing education requirements. Additionally, the board has provided an opportunity for those licensees who have experienced economic hardship (loss of business/loss of income) as a result of the pandemic who are up for license renewal to apply for assistance in the form of an extension of their current license period to allow licensee's to retain their valuable credentials while working through the personal financial impacts of this pandemic.

COVID-19 has impacted our ability to add new licensees to our rolls. TBPG currently administers a required national exam twice per year (March and October). Due to the pandemic impacts in March, Texas was unable to administer the examination and deferred all approved candidates to the October examination. This March exam cancellation resulted in approximately 80 new license and certification candidates not being able to sit for the examination and, therefore, eliminating the potential to add those who passed to our license roll. The October examination is still planned as of this date but, if we are forced to cancel and defer candidates again, this will have a continued impact to our license numbers. Our total license numbers (PG, GIT, and Firm Registration) just prior to COVID (February 2020) was 4,049 and currently (August 2020) stands at 3,902. The greatest impact to these numbers were individual GIT and PG licenses which accounted for 143 of the 147 decline during this COVID-19 period.

OTHER COVID-19 IMPACTS (Changes in the Provision of Services)

Licensee Population and Expanding Licensing Accessibility:

Professional Geoscientist licensure has seen a decline in licensing due to an aging workforce that has allowed their license credentials to lapse due to retirement and or health considerations. COVID-19 has challenged us to look at new opportunities to transform our business, retain current licensees, and make licensing more accessible to new candidates. We recognize the need to offer internet-based testing (IBT) where feasible. The main exams we administer for Geoscientist licensing (currently administered in person) is the Association of State Boards of Geology (ASBOG) exams. After much discussion among the 32 states that regulate professional geoscience, ASBOG is now developing an online test and should be available in AY2021. This will make the process more accessible to those who want to sit for the exam. We are also establishing a blueprint to partner with Texas Universities that have a geoscience program in order to assist them in developing a path to licensure for students. This would provide an incentive for students to gain their Geoscientist in Training (GIT) certification as part of their advanced coursework and be better prepared to sit for their Professional Geoscientist (P.G.) fundamentals and practice examinations to obtain full licensure. Introducing internet-based testing will be a perfect fit for this opportunity. Other exams that we recognize like the Soil Science Licensing Examination has confirmed they will be moving to an internet-based examination and TBPG has endorsed this plan as well. We also recognize the need to identify options to retain current licensees including the review of our current licensing rules, development of an inactive status for those who need a temporary option without forfeiting their license, and identifying options for those who plan to retire but would like to retain their credentials.

Revenue and Appropriation Impacts Resulting from A Fee Reduction:

TBPG estimates that during FY 2022-23, it will collect approximately \$1,537,994 in general revenue from licensing and service fees. Based on research of the 31 additional states that regulate professional geoscience, reducing fees to 75% of the national average would reduce revenue collections for 2022 and 2023 by \$519,880/year. This would result in the need for additional funding from general revenue to make up the gap in the amount of \$519,880 per year or \$1,039,760 over the biennium.

SUMMARY OF PROFESSIONAL GEOSCIENTIST LICENSURE

Geoscience is essential to all surface and subsurface related projects and highly technical in nature. Geologists are trained to consider the entire physical environment, the materials that compose it (rocks, soils, and water) and the dynamic physical and geochemical processes that drive it. Texas is one of 32 states that regulates the practice of Professional Geoscientists (P.G.s). To become a licensed Professional Geoscientist in Texas, a person must meet established academic requirements, have a minimum of 5 years of qualifying work experience, receive a passing score on the required examination(s) covering the fundamentals and practice of the appropriate discipline of geoscience (geology, geophysics, or soil studies), and provide supporting documentation relating to license reporting requirements including criminal convictions. Society, through the state, has placed a great deal of trust and responsibility on licensed Professional Geoscientists. Through professional licensure and the authorization to take disciplinary action, the state has also established accountability for Professional Geoscientists.

Texas Occupations Code, Chapter 1002, also known as the Texas Geoscience Practice Act (or Act), was adopted in 2001 and authorized that only a person licensed as a Professional Geoscientist (P.G.) is authorized to submit geoscientific work to a state or local government entity of Texas or authorized to offer or perform non-exempt geoscience services for the public. Examples of the public practice areas covered include the following:

- Geologic mapping
- Groundwater resource and development protection
- Mineral-resource evaluation
- Water or mineral drilling
- Accurate and reliable geoscience reporting to government agencies for public use
- Environmental geology issues
- Land surface stability
- Solid waste siting
- Toxic, nuclear, and hazardous waste disposal siting
- Contaminated soil investigations and remediation
- Groundwater investigations
- Mined-land reclamation
- Acid mine drainage suppression and remediation
- Dam and impoundment construction
- Highway, roadway, and bridge construction

The accountability of Professional Geoscientists and registered Geoscience Firms is a part of the State of Texas' efforts to protect the public and combat fraud, waste and abuse of public funds. For example, state agencies such as the Texas Commission on Environmental Quality, Railroad Commission, Water Development Board, Department of Transportation, river authorities and groundwater and soil conservation districts use and review the geoscience services provided by licensed Professional Geoscientists in their regulatory activities, development and maintenance of water resources, and activities involving the construction and maintenance of roads and other infrastructure. These agencies rely on TBPG's licensing and compliance authority if there are concerns with the technical competency related to individuals and firms providing professional geoscience services or if there are ethical concerns in the solicitation or delivery of those services.

Professional Geoscientists (PGs) also serve the public directly. Individuals and businesses need PGs for issues involving ground stability for construction, groundwater resource planning, drinking water supply issues, and environmental remediation of chemical or petroleum spills or leaks, just to name a few. Public and private entities/individuals may also file a formal complaint with TBPG if there are concerns with technical competency or ethics related to individuals and firms providing professional geoscience services.



Texas Board of Professional Geoscientists

(March 2020; 7.5)

Governor

9 Member
Appointed Board

Executive
Director
(1 fte)

Business Functions:

Licensing

Compliance/
Enforcement

Operations

Financial

Staff:

LICENSING
COORDINATOR
(1 fte)

COMPLIANCE
COORDINATOR
(1 fte)

OPERATIONS
COORDINATOR
(1 fte)

FINANCIAL
OFFICER
(1 fte)

Program
Administrative
Support
(2.5 fte; vacant)

Budget Overview - Biennial Amounts
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists
 Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23	
Goal: 1. Assure Geoscience is Practiced Only by Qualified/Registered Licensees												
1.1.1. Application Review	276,536	270,254							276,536	270,254	4,515	
1.1.2. Texas.Gov	50,000	50,000							50,000	50,000		
1.1.3. Informational Services	392,277	395,483							392,277	395,483		
Total, Goal	718,813	715,737							718,813	715,737	4,515	
Goal: 2. Ensure Effective Enforcement of TX Geoscience Practice Act												
2.1.1. Enforcement	379,871	382,948							379,871	382,948	23,917	
Total, Goal	379,871	382,948							379,871	382,948	23,917	
Goal: 3. Indirect Administration												
3.1.1. Indirect Admin	23,526	23,526							23,526	23,526	30,949	
3.1.2. Indirect Admin	13,392	13,391							13,392	13,391		
Total, Goal	36,918	36,917							36,918	36,917	30,949	
Total, Agency	1,135,602	1,135,602							1,135,602	1,135,602	59,381	
Total FTEs									7.5	7.5	0.0	

2.A. Summary of Base Request by Strategy

9/10/2020 3:23:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees					
1 <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>					
1 APPLICATION REVIEW	139,745	138,267	138,269	135,127	135,127
2 TEXAS.GOV	18,706	25,000	25,000	25,000	25,000
3 INFORMATIONAL SERVICES	201,732	194,680	197,597	197,741	197,742
TOTAL, GOAL 1	\$360,183	\$357,947	\$360,866	\$357,868	\$357,869
2 Ensure Effective Enforcement of TX Geoscience Practice Act					
1 <i>Ensure Due Process for all Complaints within 180 Days</i>					
1 ENFORCEMENT	182,428	163,559	216,312	191,474	191,474
TOTAL, GOAL 2	\$182,428	\$163,559	\$216,312	\$191,474	\$191,474
3 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN	11,767	11,763	11,763	11,763	11,763

2.A. Summary of Base Request by Strategy

9/10/2020 3:23:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
2 INDIRECT ADMIN	8,638	6,696	6,696	6,696	6,695
TOTAL, GOAL 3	\$20,405	\$18,459	\$18,459	\$18,459	\$18,458
TOTAL, AGENCY STRATEGY REQUEST	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	563,016	539,965	595,637	567,801	567,801
SUBTOTAL	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
TOTAL, METHOD OF FINANCING	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

9/10/2020 3:23:01PM

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$569,310	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2020-21 GAA)

\$0	\$595,636	\$595,637	\$0	\$0
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Regular Appropriations (2022-2023)

\$0	\$0	\$0	\$567,801	\$567,801
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RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2018-19 GAA)

\$(6,294)	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

5% Mandatory Reduction

\$0	\$(2,671)	\$0	\$0	\$0
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Comments: Travel

2.B. Summary of Base Request by Method of Finance

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87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481		Agency name: Board of Professional Geoscientists				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
5% Mandatory Reduction		\$0	\$(53,000)	\$0	\$0	\$0
Comments: Salaries						
TOTAL,	General Revenue Fund	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
TOTAL, ALL	GENERAL REVENUE	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
GRAND TOTAL		\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		6.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	7.5	7.5	0.0	0.0
Regular Appropriation (2022-2023)		0.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Vacancies (2018-2019 GAA)		(1.5)	0.0	0.0	7.5	7.5
TOTAL, ADJUSTED FTES		5.0	7.5	7.5	7.5	7.5

2.B. Summary of Base Request by Method of Finance

9/10/2020 3:23:01PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

METHOD OF FINANCING

Exp 2019

Est 2020

Bud 2021

Req 2022

Req 2023

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense
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OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$315,675	\$319,140	\$394,335	\$394,335	\$394,335
1002 OTHER PERSONNEL COSTS	\$18,045	\$17,670	\$14,548	\$13,329	\$13,329
2001 PROFESSIONAL FEES AND SERVICES	\$134,203	\$108,561	\$92,614	\$72,862	\$72,363
2003 CONSUMABLE SUPPLIES	\$8,791	\$2,377	\$1,850	\$3,050	\$3,050
2004 UTILITIES	\$1,316	\$491	\$500	\$500	\$500
2005 TRAVEL	\$19,563	\$6,719	\$9,700	\$11,200	\$11,200
2006 RENT - BUILDING	\$1,883	\$1,879	\$1,955	\$1,600	\$1,600
2007 RENT - MACHINE AND OTHER	\$1,404	\$916	\$925	\$925	\$925
2009 OTHER OPERATING EXPENSE	\$62,136	\$82,212	\$79,210	\$70,000	\$70,499
OOE Total (Excluding Riders)	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
OOE Total (Riders)					
Grand Total	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/10/2020 3:23:03PM

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Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms					
KEY 1 Percent of Licensees with No Recent Violations					
	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 2 Percent of Licensees Who Renew Online					
	89.00%	87.00%	87.00%	87.00%	87.00%
3 Percent of Firms That Renew Online					
	86.00%	86.00%	80.00%	80.00%	80.00%
2 Ensure Effective Enforcement of TX Geoscience Practice Act 1 Ensure Due Process for all Complaints within 180 Days					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	46.00%	45.00%	25.00%	25.00%	25.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	2.00%	2.00%	0.00%	0.00%	0.00%
KEY 3 Percent of Documented Complaints Resolved within Six Months					
	64.00%	88.89%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME : 3:23:03PM

Agency code: 481

Agency name: Board of Professional Geoscientists

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Relocation	\$35,464	\$35,464		\$0	\$0		\$35,464	\$35,464
2	HPC Base Funding	\$14,977	\$14,977		\$1,134	\$1,134		\$16,111	\$16,111
3	HPC Exceptional Item	\$5,922	\$5,922		\$1,884	\$1,884		\$7,806	\$7,806
Total, Exceptional Items Request		\$56,363	\$56,363		\$3,018	\$3,018		\$59,381	\$59,381
Method of Financing									
	General Revenue	\$56,363	\$56,363		\$3,018	\$3,018		\$59,381	\$59,381
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$56,363	\$56,363		\$3,018	\$3,018		\$59,381	\$59,381

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2020
 TIME : 3:23:03PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Assure Geoscience is Practiced Only by Qualified/Registered License						
<i>1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Fi</i>						
1 APPLICATION REVIEW	\$135,127	\$135,127	\$4,515	\$0	\$139,642	\$135,127
2 TEXAS.GOV	25,000	25,000	0	0	25,000	25,000
3 INFORMATIONAL SERVICES	197,741	197,742	0	0	197,741	197,742
TOTAL, GOAL 1	\$357,868	\$357,869	\$4,515	\$0	\$362,383	\$357,869
2 Ensure Effective Enforcement of TX Geoscience Practice Act						
<i>1 Ensure Due Process for all Complaints within 180 Days</i>						
1 ENFORCEMENT	191,474	191,474	20,899	3,018	212,373	194,492
TOTAL, GOAL 2	\$191,474	\$191,474	\$20,899	\$3,018	\$212,373	\$194,492

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2020
 TIME : 3:23:03PM

Agency code: 481 Agency name: Board of Professional Geoscientists

<i>Goal/Objective/STRATEGY</i>	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	\$11,763	\$11,763	\$30,949	\$0	\$42,712	\$11,763
2 INDIRECT ADMIN	6,696	6,695	0	0	6,696	6,695
TOTAL, GOAL 3	\$18,459	\$18,458	\$30,949	\$0	\$49,408	\$18,458
TOTAL, AGENCY STRATEGY REQUEST	\$567,801	\$567,801	\$56,363	\$3,018	\$624,164	\$570,819
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$567,801	\$567,801	\$56,363	\$3,018	\$624,164	\$570,819

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/10/2020
 TIME : 3:23:03PM

Agency code: 481 Agency name: Board of Professional Geoscientists

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$567,801	\$567,801	\$56,363	\$3,018	\$624,164	\$570,819
	\$567,801	\$567,801	\$56,363	\$3,018	\$624,164	\$570,819
TOTAL, METHOD OF FINANCING	\$567,801	\$567,801	\$56,363	\$3,018	\$624,164	\$570,819
FULL TIME EQUIVALENT POSITIONS	7.5	7.5	0.0	0.0	7.5	7.5

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/10/2020
 Time: 3:23:04PM

Agency code: **481**

Agency name: **Board of Professional Geoscientists**

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Assure Geoscience is Practiced Only by Qualified/Registered Licensees						
1	<i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms</i>						
KEY	1 Percent of Licensees with No Recent Violations						
		99.00%	99.00%			99.00%	99.00%
KEY	2 Percent of Licensees Who Renew Online						
		87.00%	87.00%			87.00%	87.00%
	3 Percent of Firms That Renew Online						
		80.00%	80.00%			80.00%	80.00%
2	Ensure Effective Enforcement of TX Geoscience Practice Act						
1	<i>Ensure Due Process for all Complaints within 180 Days</i>						
KEY	1 Percent of Complaints Resulting in Disciplinary Action						
		25.00%	25.00%			25.00%	25.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		0.00%	0.00%			0.00%	0.00%
KEY	3 Percent of Documented Complaints Resolved within Six Months						
		90.00%	90.00%			90.00%	90.00%

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	82.00	72.00	70.00	70.00	70.00
2	Number of New Firms Registered	25.00	14.00	20.00	20.00	20.00
3	Number of Licenses Renewed (Individuals)	3,544.00	3,321.00	3,900.00	3,900.00	3,900.00
Efficiency Measures:						
KEY 1	Percentage of New Individual Licenses Issued within 10 Days	96.34 %	98.50 %	100.00 %	100.00 %	100.00 %
KEY 2	Percentage of Individual License Renewals Issued within 7 Days	95.08 %	95.20 %	100.00 %	100.00 %	100.00 %
3	Average Time for Individual License Renewal (Days)	2.50	2.47	2.00	2.00	2.00
4	Average Time for Individual License Issuance	4.70	2.60	5.00	5.00	5.00
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	3,614.00	3,392.00	4,200.00	4,200.00	4,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$74,458	\$74,967	\$80,036	\$80,036	\$80,036
1002	OTHER PERSONNEL COSTS	\$3,671	\$5,477	\$4,021	\$4,103	\$4,103
2001	PROFESSIONAL FEES AND SERVICES	\$20,277	\$43,219	\$39,256	\$39,300	\$39,300
2003	CONSUMABLE SUPPLIES	\$6,278	\$829	\$850	\$850	\$850

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$1,316	\$491	\$500	\$500	\$500
2005	TRAVEL	\$11,084	\$3,761	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$655	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$968	\$591	\$600	\$600	\$600
2009	OTHER OPERATING EXPENSE	\$21,038	\$8,932	\$9,006	\$5,738	\$5,738
TOTAL, OBJECT OF EXPENSE		\$139,745	\$138,267	\$138,269	\$135,127	\$135,127
Method of Financing:						
1	General Revenue Fund	\$139,745	\$138,267	\$138,269	\$135,127	\$135,127
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$139,745	\$138,267	\$138,269	\$135,127	\$135,127
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,127	\$135,127
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$139,745	\$138,267	\$138,269	\$135,127	\$135,127
FULL TIME EQUIVALENT POSITIONS:		1.5	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy emphasizes our commitment to better serve citizens and the regulated industry through timely and accurate issuance of licenses. Through this strategy, we will effectively regulate the industry by examining applicants, evaluating applications and licensing qualified individuals.

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:
 STRATEGY: 1 Evaluate Applications and Ensure Proper Examination Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There are no external or internal factors/barriers that prevent the agency from evaluating applications for licensure, firm registration, and certification as a Geoscientist-in-Training and ensuring the scheduling of proper examination in a timely manner.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$276,536	\$270,254	\$(6,282)	\$(6,282)	General Revenue decreased \$6282 due to better alignment of expenditures by program
			\$(6,282)	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$18,706	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$18,706	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:						
1	General Revenue Fund	\$18,706	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,706	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$18,706	\$25,000	\$25,000	\$25,000	\$25,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is a pass-through appropriation where fees collected for on-line renewals and registrations are paid to the service provider. No funds are retained by the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0	\$0	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information

Service Categories:

Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Info. Packets Distributed to Individuals & Establishments	13,074.00	18,878.00	18,000.00	18,000.00	18,000.00
Explanatory/Input Measures:						
1	Number of Information Requests Received	1,540.00	1,771.00	1,700.00	1,700.00	1,700.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$133,202	\$136,156	\$181,617	\$181,617	\$181,617
1002	OTHER PERSONNEL COSTS	\$7,523	\$6,394	\$4,473	\$4,573	\$4,573
2001	PROFESSIONAL FEES AND SERVICES	\$45,032	\$17,846	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,207	\$1,111	\$500	\$500	\$500
2005	TRAVEL	\$550	\$774	\$500	\$500	\$500
2006	RENT - BUILDING	\$0	\$855	\$855	\$900	\$900
2009	OTHER OPERATING EXPENSE	\$14,218	\$31,544	\$9,652	\$9,651	\$9,652
TOTAL, OBJECT OF EXPENSE		\$201,732	\$194,680	\$197,597	\$197,741	\$197,742
Method of Financing:						
1	General Revenue Fund	\$201,732	\$194,680	\$197,597	\$197,741	\$197,742
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$201,732	\$194,680	\$197,597	\$197,741	\$197,742

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms Service Categories:
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$197,741	\$197,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$201,732	\$194,680	\$197,597	\$197,741	\$197,742
FULL TIME EQUIVALENT POSITIONS:		1.0	2.5	2.1	2.1	2.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Agency's enabling statute requires that the Board maintain a roster stating the name, discipline of geoscience, and place of business of each licensed geoscientist and provide copies upon request. The Agency is also required to maintain a list of other jurisdictions in which comparable requirements and qualifications for licensure exist and with which a reciprocity agreement exists. The Agency will use outreach programs to educate licensees and the public as the programs become available. A newsletter is published approximately twice a year and interim changes to policies and rules are posted on the Board's website.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factors: The agency maintains a registry of its licensees and registered firms that is updated weekly. The Board does maintain relevant information regarding the requirements of licensure, firm registration and certifications as a Geoscientist-in-Training on its website.

External factors: A very small percentage of licensees may not have access to the internet. The agency responds to phone requests for information and sends relevant information to those who request it in a timely manner.

481 Board of Professional Geoscientists

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees
 OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms
 STRATEGY: 3 Maintain Current Registry and Provide Timely Information

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$392,277	\$395,483	\$3,206	\$3,206	General Revenue increased \$3206 to improve alignment of expenditures by program.
			\$3,206	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Complaints Resolved	22.00	9.00	40.00	40.00	40.00
KEY 2	Number of Compliance Orders Issued	508.00	408.00	500.00	500.00	500.00
KEY 3	Number of Disciplinary Actions Taken	10.00	3.00	13.00	13.00	13.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Days)	179.00	89.20	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY 1	Jurisdictional Complaints Received	17.00	8.00	45.00	45.00	45.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$108,015	\$108,017	\$132,682	\$132,682	\$132,682
1002	OTHER PERSONNEL COSTS	\$6,851	\$5,799	\$6,054	\$4,653	\$4,653
2001	PROFESSIONAL FEES AND SERVICES	\$57,859	\$45,848	\$51,658	\$32,762	\$32,263
2003	CONSUMABLE SUPPLIES	\$768	\$406	\$400	\$400	\$400
2005	TRAVEL	\$5,088	\$1,264	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$789	\$699	\$700	\$700	\$700
2007	RENT - MACHINE AND OTHER	\$436	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,622	\$1,526	\$20,818	\$16,277	\$16,776

481 Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, OBJECT OF EXPENSE		\$182,428	\$163,559	\$216,312	\$191,474	\$191,474
Method of Financing:						
1	General Revenue Fund	\$182,428	\$163,559	\$216,312	\$191,474	\$191,474
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$182,428	\$163,559	\$216,312	\$191,474	\$191,474
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,474	\$191,474
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$182,428	\$163,559	\$216,312	\$191,474	\$191,474
FULL TIME EQUIVALENT POSITIONS:		2.1	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Enforcement Division provides the public with swift, fair, effective enforcement and protect the health, safety, and welfare of the people of Texas. Complaints filed by consumers, industry, and other governmental agencies are investigated and resolved by various methods including agreed settlements and administrative hearings. When negotiating settlements, consumer remedies are encouraged. The value of enforcement extends far beyond the disciplinary measures taken against individuals who violate the law. Enforcement also serves the very important function of educating the regulated industry and the public as to the provisions of the Agency's statute and rules. Successful enforcement requires streamlined procedures and ongoing cooperation with consumers, trade associations, local, state, and federal agencies, and the regulated industry.

481 Board of Professional Geoscientists

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act
 OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days Service Categories:
 STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors: The agency has set up processes for investigating and reaching final resolution of reported violations in a timely manner. Based on the current rate of complaints received by the agency, the agency has the resources to resolve complaints it receives in a timely manner.

External factors: The agency anticipates an increase in complaints submitted by receivers of services from the regulated community and will continue to track its effectiveness in resolving complaints in a timely manner.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$379,871	\$382,948	\$3,077	\$3,077	General Revenue increase \$3077 to improve alignment of expenditures by program.
			\$3,077	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration - Licensing

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$7,631	\$864	\$900	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$269	\$27	\$100	\$1,300	\$1,300
2005	TRAVEL	\$2,666	\$259	\$500	\$2,000	\$2,000
2006	RENT - BUILDING	\$439	\$325	\$400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$762	\$10,288	\$9,863	\$8,463	\$8,463
TOTAL, OBJECT OF EXPENSE		\$11,767	\$11,763	\$11,763	\$11,763	\$11,763
Method of Financing:						
1	General Revenue Fund	\$11,767	\$11,763	\$11,763	\$11,763	\$11,763
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,767	\$11,763	\$11,763	\$11,763	\$11,763
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,763	\$11,763
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,767	\$11,763	\$11,763	\$11,763	\$11,763
FULL TIME EQUIVALENT POSITIONS:		0.2	0.0	0.2	0.2	0.2

481 Board of Professional Geoscientists

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration - Licensing

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

These indirect administration costs are the costs incurred to support the licensure strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The indirect administrative costs are not impacted by external factors as these costs will be present irrespective of any activity impacting the licensure strategy.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,526	\$23,526	\$0	\$0	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$3,404	\$784	\$800	\$800	\$800
2003	CONSUMABLE SUPPLIES	\$269	\$4	\$0	\$0	\$0
2005	TRAVEL	\$175	\$661	\$700	\$700	\$700
2007	RENT - MACHINE AND OTHER	\$0	\$325	\$325	\$325	\$325
2009	OTHER OPERATING EXPENSE	\$4,790	\$4,922	\$4,871	\$4,871	\$4,870
TOTAL, OBJECT OF EXPENSE		\$8,638	\$6,696	\$6,696	\$6,696	\$6,695
Method of Financing:						
1	General Revenue Fund	\$8,638	\$6,696	\$6,696	\$6,696	\$6,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,638	\$6,696	\$6,696	\$6,696	\$6,695
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,696	\$6,695
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,638	\$6,696	\$6,696	\$6,696	\$6,695
FULL TIME EQUIVALENT POSITIONS:		0.2	0.0	0.2	0.2	0.2

481 Board of Professional Geoscientists

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Indirect Administration - Enforcement

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

These indirect administration costs are the costs incurred to support the licensure strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,392	\$13,391	\$(1)	\$(1)	Rounding
			\$(1)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
METHODS OF FINANCE (INCLUDING RIDERS):				\$567,801	\$567,801
METHODS OF FINANCE (EXCLUDING RIDERS):	\$563,016	\$539,965	\$595,637	\$567,801	\$567,801
FULL TIME EQUIVALENT POSITIONS:	5.0	7.5	7.5	7.5	7.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 481		Agency: Texas Board of Professional Geoscientists				Prepared By: Diane Fulmer						
Date: 8/31/20						20-21 Base	Requested 2022	Requested 2023	Biennial Total 22-23	Biennial Difference		
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%	
A	Licensing	A.1.1.	Licensing	A.1.1.	Application Review	\$276,536	\$135,127	\$135,127	\$270,254	(\$6,282)	-2.3%	
				A.1.1.	Exceptional Item Move		\$4,515		\$4,515			
										\$0	\$0	
				A.1.2.	Texas.Gov	\$50,000	\$25,000	\$25,000	\$50,000	\$0	0.0%	
				A.1.3.	Informational Services	\$392,277	\$197,741	\$197,742	\$395,483	\$3,206	0.8%	
									\$0	\$0		
B	Enforcement	B.1.1.	Enforcement	B.1.1.	Enforcement	\$379,871	\$191,474	\$191,474	\$382,948	\$3,077	0.8%	
				B.1.1.	Exceptional Item HPC Base		\$14,977	\$1,134	\$16,111	\$16,111		
				B.1.1.	Exceptional Item HPC Exceptional		\$5,922	\$1,884	\$7,806	\$7,806		
									\$0	\$0		
C	Indirect Administration	C.1.1.	Indirect Administration	C.1.1.1.	Indirect Admin Licensing	\$23,526	\$11,763	\$11,763	\$23,526	\$0	0.0%	
				C.1.1.1.	Exceptional Item Move		\$30,949		\$30,949			
				C.1.1.2.	Indirect Admin Enforcement	\$13,392	\$6,696	\$6,695	\$13,391	(\$1)	0.0%	
									\$0	\$0		
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					
						\$0	\$0					

3.B. Rider Revisions and Additions Request

Agency Code: 481	Agency Name: Texas Board of Professional Geoscientists	Prepared By: Diane Fulmer	Date: 8/31/20	Request Level: Base
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Current Rider Number	Page Number in 2020-2021 GAA	Proposed Rider Language
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4

VIII-65

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	2020	2021
	<u>2022</u>	<u>2023</u>
.....		
Board of Professional Geoscientists	\$25,000	\$25,000
	<u>\$25,000</u>	<u>\$25,000</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 481	Agency Name: Texas Board of Professional Geoscientists	Prepared By: Diane Fulmer	Date: 8/31/20	Request Level: Base
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Current Rider Number	Page Number in 2020/2021 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2020-24~~ 2022-23 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.

3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 481	Agency Name: Texas State Bd of Prof Geoscientists	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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3 VIII-64

~~**Sec. 3 Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2020-21 biennium:~~

Fiscal Year 2020

Participating Agency	Admin & Support	Regulatory Database	IT-Shared Services	Laserfiche	Web-Admin	Total
...						
<u>Texas Board of Professional Geoscientists</u>	\$0	\$0	\$6,752	\$0	\$0	\$6,752
...						
Fiscal Year 2020 Total	\$136,896	\$577,142	\$57,590	\$15,439	\$90,969	\$878,036

Fiscal Year 2021

Participating Agency	Admin & Support	Regulatory Database	IT-Shared Services	Laserfiche	Web-Admin	Total
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3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 481	Agency Name: Texas State Bd of Prof Geoscientists	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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....						
Texas Board of Professional Geoscientists	\$0	\$0	\$6,752	\$0	\$0	\$6,752
....						
Fiscal Year 2021 Total	\$136,896	\$590,094	\$57,590	\$15,439	\$90,969	\$890,988

3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 481	Agency Name: Texas State Bd of Prof Geoscientists	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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3 VIII-64

Sec. 3 Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in the Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2022-23 biennium:

Fiscal Year 2022

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
<u>....</u>						
<u>Texas Board of Professional Geoscientists</u>	\$0	\$15,958	\$5,771	\$0	\$0	\$21,729
<u>....</u>						
<u>Fiscal Year 2022 Total</u>	<u>\$241,456</u>	<u>\$829,816</u>	<u>\$70,300</u>	<u>\$16,417</u>	<u>\$90,960</u>	<u>\$1,248,949</u>

Fiscal Year 2023

3.B. Rider Revisions and Additions Request
(continued)

Agency Code: 481	Agency Name: Texas State Bd of Prof Geoscientists	Prepared By: Diane Fulmer	Date: 8/28/2020	Request Level: Base
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Current Rider Number	Page Number in 2020-21	Proposed Rider Language
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<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
....	-		-			
<u>Texas Board of Professional Geoscientists</u>	<u>\$0</u>	<u>\$16,457</u>	<u>\$5,771</u>	<u>\$0</u>	<u>\$0</u>	<u>\$22,228</u>
...						
<u>Fiscal Year 2023 Total</u>	<u>\$241,456</u>	<u>\$855,749</u>	<u>\$70,301</u>	<u>\$16,416</u>	<u>\$960</u>	<u>\$1,274,882</u>

This rider needs to continue with the above noted changes

If the HPC Exceptional Item for the Upgrade to the Regulatory Database is approved, then these rider amounts will need to be increased accordingly: \$5,922 in fiscal year 2022 and \$1,884 in fiscal year 2023.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:06PM

Agency code: 481

Agency name: Board of Professional Geoscientists

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Relocation out of Hobby Bldg Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Evaluate Applications and Ensure Proper Examination 03-01-01 Indirect Administration - Licensing		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	35,464	0
TOTAL, OBJECT OF EXPENSE		\$35,464	\$0

METHOD OF FINANCING:

1	General Revenue Fund	35,464	0
TOTAL, METHOD OF FINANCING		\$35,464	\$0

DESCRIPTION / JUSTIFICATION:

Hobby Building has been sold

EXTERNAL/INTERNAL FACTORS:

Hobby Bldg has been sold

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:06PM

Agency code: 481

Agency name: Board of Professional Geoscientists

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Health Professions Council Base Increase Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Investigate & Reach Final Resolution of Reported Violations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	14,977	1,134
TOTAL, OBJECT OF EXPENSE		\$14,977	\$1,134

METHOD OF FINANCING:

1	General Revenue Fund	14,977	1,134
TOTAL, METHOD OF FINANCING		\$14,977	\$1,134

DESCRIPTION / JUSTIFICATION:

HPC has increased our share of costs for 2022 and 2023 over what we are paying in 2020 and 2021

EXTERNAL/INTERNAL FACTORS:

HPC allocates its costs to all participating members. As the membership changes, the costs get reallocated resulting in changes from the previous biennium's allocation

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:06PM

Agency code: 481

Agency name:
Board of Professional Geoscientists

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: HPC Upgrade to Regulatory Database Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Investigate & Reach Final Resolution of Reported Violations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	5,922	1,884
TOTAL, OBJECT OF EXPENSE		\$5,922	\$1,884

METHOD OF FINANCING:

1	General Revenue Fund	5,922	1,884
TOTAL, METHOD OF FINANCING		\$5,922	\$1,884

DESCRIPTION / JUSTIFICATION:

HPC is requesting an exceptional item to upgrade the regulatory database

EXTERNAL/INTERNAL FACTORS:

HPC is requesting this item and if granted the member agencies will need additional appropriation to fund it.

PCLS TRACKING KEY:

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2022	Excp 2023
Item Name: Relocation out of Hobby Bldg			
Allocation to Strategy: 1-1-1 Evaluate Applications and Ensure Proper Examination			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,515	0
TOTAL, OBJECT OF EXPENSE		\$4,515	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,515	0
TOTAL, METHOD OF FINANCING		\$4,515	\$0

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2022	Excp 2023
Item Name: Relocation out of Hobby Bldg			
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	30,949	0
TOTAL, OBJECT OF EXPENSE		\$30,949	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	30,949	0
TOTAL, METHOD OF FINANCING		\$30,949	\$0

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2022	Excp 2023
Item Name: Health Professions Council Base Increase			
Allocation to Strategy: 2-1-1 Investigate & Reach Final Resolution of Reported Violations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,977	1,134
TOTAL, OBJECT OF EXPENSE		\$14,977	\$1,134
METHOD OF FINANCING:			
1	General Revenue Fund	14,977	1,134
TOTAL, METHOD OF FINANCING		\$14,977	\$1,134

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
 TIME: 3:23:07PM

Agency code: **481** Agency name: **Board of Professional Geoscientists**

Code	Description	Excp 2022	Excp 2023
Item Name: HPC Upgrade to Regulatory Database			
Allocation to Strategy: 2-1-1 Investigate & Reach Final Resolution of Reported Violations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,922	1,884
TOTAL, OBJECT OF EXPENSE		\$5,922	\$1,884
METHOD OF FINANCING:			
1	General Revenue Fund	5,922	1,884
TOTAL, METHOD OF FINANCING		\$5,922	\$1,884

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
TIME: 3:23:07PM

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees

OBJECTIVE: 1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms

Service Categories:

STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,515	0
Total, Objects of Expense	\$4,515	\$0

METHOD OF FINANCING:

1 General Revenue Fund	4,515	0
Total, Method of Finance	\$4,515	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Relocation out of Hobby Bldg

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
TIME: 3:23:07PM

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 2 Ensure Effective Enforcement of TX Geoscience Practice Act

OBJECTIVE: 1 Ensure Due Process for all Complaints within 180 Days

Service Categories:

STRATEGY: 1 Investigate & Reach Final Resolution of Reported Violations

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	20,899	3,018
Total, Objects of Expense	\$20,899	\$3,018

METHOD OF FINANCING:

1 General Revenue Fund	20,899	3,018
Total, Method of Finance	\$20,899	\$3,018

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Health Professions Council Base Increase

HPC Upgrade to Regulatory Database

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/10/2020
TIME: 3:23:07PM

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2022	Exp 2023
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	30,949	0
Total, Objects of Expense	\$30,949	\$0

METHOD OF FINANCING:

1 General Revenue Fund	30,949	0
Total, Method of Finance	\$30,949	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Relocation out of Hobby Bldg

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/10/2020
 Time: 3:23:07PM

Agency Code: 481 Agency: Board of Professional Geoscientists

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$8,056	\$8,056	23.7 %	100.0%	76.3%	\$784	\$784	
26.0%	Other Services	26.0 %	1.6%	-24.4%	\$652	\$41,540	26.0 %	0.6%	-25.4%	\$323	\$50,350	
21.1%	Commodities	21.1 %	1.1%	-20.0%	\$120	\$10,607	21.1 %	0.4%	-20.7%	\$41	\$9,542	
	Total Expenditures		14.7%		\$8,828	\$60,203		1.9%		\$1,148	\$60,676	

B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of the applicable statewide HUB procurement goals in fiscal years 2019 and 2018. It is difficult to attain the procurement goal for Other Services when the primary expenditure is to a non-HUB vendor but there is not an available HUB vendor for the needed service.

Applicability:

TBPG's functions do not include construction therefore, "Heavy Construction", "Building Construction", and "Special Trade Construction" categories are not applicable to the agency.

Factors Affecting Attainment:

The agency was unable to meet the Other Services and Commodities goals in fiscal years 2019 and 2018 due to unavailability of HUB vendors for services needed.

"Good-Faith" Efforts:

The agency follows a "good-faith" policy in its procurement process and attempts to use HUB vendors whenever possible.

6.E. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **481** Agency name: **Board of Professional Geoscientists**

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	833,234	778,820	768,997	768,997	768,997
3770 Administrative Penalties	4,200	300	0	0	0
Subtotal: Actual/Estimated Revenue	837,434	779,120	768,997	768,997	768,997
Total Available	\$837,434	\$779,120	\$768,997	\$768,997	\$768,997
DEDUCTIONS:					
Expended/Estimated/Budgeted	(563,016)	(539,965)	(595,637)	(567,801)	(567,801)
Transfer - EE Benefits	(75,009)	(69,739)	(70,000)	(72,000)	(72,000)
Other Costs (Statewide)	(41,925)	(38,390)	(40,000)	(40,000)	(40,000)
Total, Deductions	\$(679,950)	\$(648,094)	\$(705,637)	\$(679,801)	\$(679,801)
Ending Fund/Account Balance	\$157,484	\$131,026	\$63,360	\$89,196	\$89,196

REVENUE ASSUMPTIONS:

If the agency had to reduce its fees to 75% of the national average, it would reduce revenue collections for 2022 and 2023 by \$519,880/year. This would result in the need for additional funding from general revenue in the amount of \$430,684 per year or \$861,368 over the biennium.

CONTACT PERSON:

Diane Fulmer

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/10/2020
 TIME: 3:23:08PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **481** Agency name: **Board of Professional Geoscientists**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	\$1,593	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,124	\$3,646	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$2,717	\$3,646	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$2,717	\$3,646	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$2,717	\$3,646	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$2,717	\$3,646	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The board has incurred costs for consumable supplies and equipment in response to the COVID-19 pandemic and the need for employees to be able to work from home.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/10/2020

Funds Passed through to Local Entities

TIME: 3:23:08PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **481** Agency name: **Board of Professional Geoscientists**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/10/2020

Funds Passed through to State Agencies

TIME: 3:23:08PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **481** Agency name: **Board of Professional Geoscientists**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
481	Texas Board of Professional Geoscientists	Pamela Parks

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.Remote work due to COVID-19 has caused staff to use less paper and more electronic documents	\$648	\$648
2.When hard copies were printed, employees were instructed to print duplex and in black and white (not color) whenever possible.	\$214	\$214
3.Certain notices routinely printed and mailed by the agency, were not longer physically mailed by the agency due to COVID-19. The agency instead emailed an electronic version.	\$1,276	\$1,276
4.	\$0	\$0
Total, All Strategies	\$2,137	\$2,137
Total Estimated Paper Volume Reduced	5,000.00	5,000.00

<p>Description:</p> <p>Item #1 includes copy paper savings, item #2 includes copier print overage savings, and item #3 represents courier, overnight, postage, and 3rd party printing cost savings.</p>
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