

Legislative Appropriations Request
For Fiscal Years 2026 and 2027

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

by

Texas Board of Professional Geoscientists

Submitted August 26, 2024

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Administrator's Statement

8/26/2024 10:47:07AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists

Agency Code: 481
Agency Name: Texas Board of Professional Geoscientists

2026-2027 LAR SNAPSHOT

The Texas Board of Professional Geoscientists (TBPG) respectfully submits our 2026-2027 biennial Legislative Appropriations Request (LAR) of \$1,424,071. This request includes:

- TBPG's reconciled base of \$1,376,271.
- TBPG is requesting one (1) additional FTE as an exceptional item in FY27 totaling \$47,800:

The Agency

The mission of the TBPG is to protect public health and safety, as well as 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 important because the competent, ethical and accountable public practice of geoscience protects people, natural resources, environmental health and the public/private funds that may be invested in related projects. State agencies such as TCEQ, RRC, Water Development Board and TxDot, along with counties and cities across this state rely on the technical work of Professional Geoscientists in their permitting, planning, evaluation and due diligence responsibilities.

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 88th legislative session, our agency completed an organizational review of our positions as we struggled to compete with larger agencies who are able to offer more job flexibility and higher pay. While we focused on employee retention, we also focused on business continuity through recruitment activities that allowed us to fill vacant positions quickly. We also continuously identify opportunities to simplify business processes and remove bottlenecks to streamline decision making which has improved online and in office transactions for our staff and customers. We are proud of what we do, and the role our licensee's work has in so many economic and environmental projects across this state, but we remain dedicated to continuously learning, improving and growing.

Licensee Population, Revenue, and Appropriation

TBPG estimates that during FY 2026-27, it will collect \$ 1,781,827 in general revenue from licensing and service fees. In past years, TBPG has collected more than it was appropriated.

THE BOARD

The Texas Board of Professional Geoscientists is our governing board and policymaking 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
W. David Prescott II, P.G., Chair	Amarillo	2019-2025
Steven Fleming, P.G., Vice Chair	Shavano Park	2016-2027
Mark N. Varhaug, P.G., C.P.G., Secretary/Treasurer	Dallas	2023-2029
Bereket M. Derie, Ph.D., P.G.	Georgetown	2016-2027
Margon K. Dillard	Richmond	2020-2025
Edward F. Janak, Jr., P.G.	Fredericksburg	2019-2025
Danielle "Danny" Kingham, P.G.	Houston	2023-2029

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Samuel "Sam" McGee	Boerne	2023-2029
LaFawn Thompson	New Braunfels	2021-2027

EXCEPTIONAL ITEM (FY27)

Request 1: Program Specialist II in FY27 \$47,800

This request is for one (1) additional full time employee in fiscal year 2027 to assist our current team with the expected increase in work due to licensee growth, increased complaint referrals from state agencies, and expanded outreach and education activities. This additional FTE will allow our organization to achieve more success in managing the overall workload while continuing to maintain our consistent performance of meeting established work goals/targets. This additional FTE will also assist us in employee retention, as the additional team member will allow us to offer some workload relief to current team members who are consistently taking on more responsibility and assuming multiple roles within our workspace, which has contributed to employee turnover.



Texas Board of Professional Geoscientists

August 2024

Governor

9 Member
Appointed Board

Executive Director
Rene D. Truan

Business Functions:

Operations

Licensing

Compliance/
Enforcement

Financial

Staff:

OPERATIONS
LEAD
VACANT

LICENSING &
ADMIN TEAM LEAD
Katie Colby

COMPLIANCE &
ENFORCEMENT LEAD
Gordon Magenheimer

FINANCIAL
OFFICER
Dr. Coretta Briscoe

Web Support
Leslie Long (.5)

Administrative Support Team
Scott Yturri
Lorie "Sunny" Locke

(7.5 Total FTEs; 6.5 filled; 1 vacancy)



CERTIFICATE

Agency Name Texas Board of Professional Geoscientists

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Rene David Truan
Signature

Rene David Truan
Printed Name

Executive Director
Title

8/26/2024
Date

Board or Commission Chair

W. David Prescott II
Signature

W. David Prescott II, P.G.
Printed Name

TBPG Chair
Title

8/26/2024
Date

Chief Financial Officer

Dr. Coretta Briscoe
Signature

Coretta Briscoe, DBA
Printed Name

Chief Financial Officer
Title

8/26/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Assure Geoscience is Practiced Only by Qualified/Registered Licensees											
1.1.1. Application Review	260,663	251,914							260,663	251,914	16,252
1.1.2. Texas.Gov	50,000	50,000							50,000	50,000	
1.1.3. Informational Services	541,413	468,898							541,413	468,898	15,774
Total, Goal	852,076	770,812							852,076	770,812	32,026
Goal: 2. Ensure Effective Enforcement of TX Geoscience Practice Act											
2.1.1. Enforcement	416,482	530,650							416,482	530,650	15,774
Total, Goal	416,482	530,650							416,482	530,650	15,774
Goal: 3. Indirect Administration											
3.1.1. Indirect Admin	93,043	74,809							93,043	74,809	
Total, Goal	93,043	74,809							93,043	74,809	
Total, Agency	1,361,601	1,376,271							1,361,601	1,376,271	47,800
Total FTEs									7.5	7.5	1.0

2.A. Summary of Base Request by Strategy

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481 Board of Professional Geoscientists

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Assure Geoscience is Practiced Only by Qualified/Registered Licensees					
1 Ensure Timely Licensure/Registration of Practicing Geoscientists/Firms					
1 APPLICATION REVIEW	85,509	134,706	125,957	125,957	125,957
2 TEXAS.GOV	16,373	25,000	25,000	25,000	25,000
3 INFORMATIONAL SERVICES	237,518	306,964	234,449	234,449	234,449
TOTAL, GOAL 1	\$339,400	\$466,670	\$385,406	\$385,406	\$385,406
2 Ensure Effective Enforcement of TX Geoscience Practice Act					
1 Ensure Due Process for all Complaints within 180 Days					
1 ENFORCEMENT	137,060	151,157	265,325	265,325	265,325
TOTAL, GOAL 2	\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
3 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMIN	7,791	53,513	39,530	37,404	37,405

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

481 Board of Professional Geoscientists

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
TOTAL, AGENCY STRATEGY REQUEST	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	484,251	671,340	690,261	688,135	688,136
SUBTOTAL	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
TOTAL, METHOD OF FINANCING	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136

*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)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$598,655	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$671,340	\$690,261	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$688,135	\$688,136
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$2,333	\$0	\$0	\$0	\$0
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Comments: 2023 Salary Increase*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$(108,110)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481		Agency name: Board of Professional Geoscientists				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Article VIII, Spec Provisions, Sec. 4, Texas.gov Appropriation (2022-23 GAA)						
		\$(8,627)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund					
		\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
TOTAL, ALL	GENERAL REVENUE					
		\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
GRAND TOTAL		\$484,251	\$671,340	\$690,261	\$688,135	\$688,136

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 481	Agency name: Board of Professional Geoscientists				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	7.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	7.5	7.5	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	7.5	7.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below)Cap Comments: 2022-2023 GAA Temporary Vacancies	(2.0)	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below)Cap Comments: 2022-2023 GAA Unfunded Position	(0.5)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	5.0	7.5	7.5	7.5	7.5

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

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Automated Budget and Evaluation System of Texas (ABEST)**481 Board of Professional Geoscientists**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$355,365	\$381,106	\$487,814	\$487,814	\$487,814
1002 OTHER PERSONNEL COSTS	\$34,349	\$57,580	\$43,895	\$43,895	\$43,895
2001 PROFESSIONAL FEES AND SERVICES	\$13,244	\$8,843	\$12,500	\$12,500	\$12,500
2003 CONSUMABLE SUPPLIES	\$2,325	\$4,742	\$6,000	\$6,000	\$6,000
2004 UTILITIES	\$2,157	\$3,267	\$4,000	\$4,000	\$4,000
2005 TRAVEL	\$4,715	\$6,279	\$6,950	\$6,950	\$6,950
2006 RENT - BUILDING	\$60	\$98	\$120	\$120	\$120
2007 RENT - MACHINE AND OTHER	\$2,696	\$626	\$750	\$750	\$750
2009 OTHER OPERATING EXPENSE	\$69,340	\$208,799	\$128,232	\$126,106	\$126,107
OOE Total (Excluding Riders)	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
OOE Total (Riders)					
Grand Total	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136

2.D. Summary of Base Request Objective Outcomes

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Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	99.90%	95.00%	95.00%	95.00%	95.00%
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					
	5.00%	25.00%	25.00%	25.00%	25.00%
2 Percent of Documented Complaints Resolved within Six Months					
	97.50%	90.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2024
TIME : 10:47:23AM

Agency code: 481		Agency name: Board of Professional Geoscientists							
		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Program Specialist II	\$0	\$0	0.0	\$47,800	\$47,800	1.0	\$47,800	\$47,800
Total, Exceptional Items Request		\$0	\$0	0.0	\$47,800	\$47,800	1.0	\$47,800	\$47,800
Method of Financing									
	General Revenue	\$0	\$0		\$47,800	\$47,800		\$47,800	\$47,800
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$0	\$0		\$47,800	\$47,800		\$47,800	\$47,800
Full Time Equivalent Positions				0.0				1.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2024
TIME : 10:47:23AM

Agency code: 481	Agency name: Board of Professional Geoscientists					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Assure Geoscience is Practiced Only by Qualified/Registered License						
1 <i>Ensure Timely Licensure/Registration of Practicing Geoscientists/Fi</i>						
1 APPLICATION REVIEW	\$125,957	\$125,957	\$0	\$16,252	\$125,957	\$142,209
2 TEXAS.GOV	25,000	25,000	0	0	25,000	25,000
3 INFORMATIONAL SERVICES	234,449	234,449	0	15,774	234,449	250,223
TOTAL, GOAL 1	\$385,406	\$385,406	\$0	\$32,026	\$385,406	\$417,432
2 Ensure Effective Enforcement of TX Geoscience Practice Act						
1 <i>Ensure Due Process for all Complaints within 180 Days</i>						
1 ENFORCEMENT	265,325	265,325	0	15,774	265,325	281,099
TOTAL, GOAL 2	\$265,325	\$265,325	\$0	\$15,774	\$265,325	\$281,099
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	37,404	37,405	0	0	37,404	37,405
TOTAL, GOAL 3	\$37,404	\$37,405	\$0	\$0	\$37,404	\$37,405
TOTAL, AGENCY STRATEGY REQUEST	\$688,135	\$688,136	\$0	\$47,800	\$688,135	\$735,936
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$688,135	\$688,136	\$0	\$47,800	\$688,135	\$735,936

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/26/2024
TIME : 10:47:23AM

Agency code: 481		Agency name: Board of Professional Geoscientists					
		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
Goal/Objective/STRATEGY							
General Revenue Funds:							
1	General Revenue Fund	\$688,135	\$688,136	\$0	\$47,800	\$688,135	\$735,936
		\$688,135	\$688,136	\$0	\$47,800	\$688,135	\$735,936
TOTAL, METHOD OF FINANCING		\$688,135	\$688,136	\$0	\$47,800	\$688,135	\$735,936
FULL TIME EQUIVALENT POSITIONS		7.5	7.5	0.0	1.0	7.5	8.5

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/26/2024
Time: 10:47:23AM

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2026	2027	2026	2027	Request	Request
						2026	2027
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						
		95.00%	95.00%			95.00%	95.00%
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						
		25.00%	25.00%			25.00%	25.00%
	2 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	155.00	85.00	90.00	90.00	90.00
2	Number of New Firms Registered	2.00	2.00	2.00	2.00	2.00
KEY 3	Number of Licenses Renewed (Individuals)	2,400.00	2,450.00	2,516.00	2,591.00	2,652.00
Efficiency Measures:						
1	Average Time for Individual License Renewal (Days)	7.00	7.00	7.00	7.00	7.00
2	Average Time for Individual License Issuance	10.00	10.00	10.00	10.00	10.00
Explanatory/Input Measures:						
KEY 1	Total Number of Individuals Licensed	3,600.00	3,600.00	3,600.00	3,400.00	3,400.00
KEY 2	Number of Firms Registered	350.00	350.00	350.00	350.00	350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$61,708	\$80,435	\$95,187	\$95,187	\$95,187
1002	OTHER PERSONNEL COSTS	\$4,797	\$8,888	\$8,975	\$8,975	\$8,975
2001	PROFESSIONAL FEES AND SERVICES	\$4,148	\$8,356	\$5,000	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$385	\$846	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,107	\$1,940	\$2,500	\$2,500	\$2,500
2005	TRAVEL	\$4,715	\$3,431	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$60	\$98	\$120	\$120	\$120

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2007	RENT - MACHINE AND OTHER	\$293	\$212	\$250	\$250	\$250
2009	OTHER OPERATING EXPENSE	\$8,296	\$30,500	\$8,925	\$8,925	\$8,925
TOTAL, OBJECT OF EXPENSE		\$85,509	\$134,706	\$125,957	\$125,957	\$125,957
Method of Financing:						
1	General Revenue Fund	\$85,509	\$134,706	\$125,957	\$125,957	\$125,957
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,509	\$134,706	\$125,957	\$125,957	\$125,957
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,957	\$125,957
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$85,509	\$134,706	\$125,957	\$125,957	\$125,957
FULL TIME EQUIVALENT POSITIONS:		1.0	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.

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: 1 Evaluate Applications and Ensure Proper Examination

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$260,663	\$251,914	\$(8,749)	\$(8,749)	realigned costs to proper strategies - all GR
			\$(8,749)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, OBJECT OF EXPENSE		\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
Method of Financing:						
1	General Revenue Fund	\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,373	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,373	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,000	\$50,000	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/26/2024 10:47:24AM

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Info. Packets Distributed to Individuals & Establishments	26,797.00	27,224.00	27,496.00	27,771.00	28,048.00
Explanatory/Input Measures:						
1	Number of Information Requests Received	2,767.00	3,046.00	3,076.00	3,107.00	3,137.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,264	\$173,171	\$154,222	\$154,222	\$154,222
1002	OTHER PERSONNEL COSTS	\$15,896	\$34,908	\$20,600	\$20,600	\$20,600
2001	PROFESSIONAL FEES AND SERVICES	\$7,922	\$29	\$5,500	\$5,500	\$5,500
2003	CONSUMABLE SUPPLIES	\$188	\$1,672	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$2,039	\$2,000	\$2,000	\$2,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$31,248	\$95,145	\$50,127	\$50,127	\$50,127
TOTAL, OBJECT OF EXPENSE		\$237,518	\$306,964	\$234,449	\$234,449	\$234,449
Method of Financing:						
1	General Revenue Fund	\$237,518	\$306,964	\$234,449	\$234,449	\$234,449

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$237,518	\$306,964	\$234,449	\$234,449	\$234,449
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$234,449	\$234,449
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$237,518	\$306,964	\$234,449	\$234,449	\$234,449
FULL TIME EQUIVALENT POSITIONS:		1.0	2.5	2.5	2.5	2.5

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$541,413	\$468,898	\$(72,515)	\$(72,515)	Realigned costs to proper strategies - all GR
			<u>\$(72,515)</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Complaints Resolved	40.00	40.00	45.00	45.00	45.00
KEY 2	Number of Compliance Orders Issued	445.00	500.00	500.00	500.00	500.00
KEY 3	Number of Disciplinary Actions Taken	2.00	10.00	10.00	10.00	10.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution (Days)	19.48	180.00	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY 1	Jurisdictional Complaints Received	39.00	45.00	50.00	50.00	50.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,393	\$127,500	\$238,405	\$238,405	\$238,405
1002	OTHER PERSONNEL COSTS	\$13,656	\$13,784	\$14,320	\$14,320	\$14,320
2001	PROFESSIONAL FEES AND SERVICES	\$675	\$0	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,752	\$1,476	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$243	\$300	\$300	\$300
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$796	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$8,788	\$8,154	\$9,300	\$9,300	\$9,300

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
Method of Financing:						
1	General Revenue Fund	\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$265,325	\$265,325
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$137,060	\$151,157	\$265,325	\$265,325	\$265,325
FULL TIME EQUIVALENT POSITIONS:		3.0	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$416,482	\$530,650	\$114,168	\$114,168	Realigned costs to the proper strategy - all GR
			\$114,168	Total of Explanation of Biennial Change

481 Board of Professional Geoscientists

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$499	\$458	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$0	\$748	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,050	\$1,327	\$1,500	\$1,500	\$1,500
2005	TRAVEL	\$0	\$566	\$650	\$650	\$650
2007	RENT - MACHINE AND OTHER	\$1,607	\$414	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$4,635	\$50,000	\$34,880	\$32,754	\$32,755
TOTAL, OBJECT OF EXPENSE		\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
Method of Financing:						
1	General Revenue Fund	\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$37,404	\$37,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,791	\$53,513	\$39,530	\$37,404	\$37,405
FULL TIME EQUIVALENT POSITIONS:						

481 Board of Professional Geoscientists

GOAL:	3	Indirect Administration				
OBJECTIVE:	1	Indirect Administration			Service Categories:	
STRATEGY:	1	Indirect Administration			Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$93,043	\$74,809	\$(18,234)	\$(18,234)	Realigned costs to proper strategy - all GR
			<u>\$(18,234)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
METHODS OF FINANCE (INCLUDING RIDERS):				\$688,135	\$688,136
METHODS OF FINANCE (EXCLUDING RIDERS):	\$484,251	\$671,340	\$690,261	\$688,135	\$688,136
FULL TIME EQUIVALENT POSITIONS:	5.0	7.5	7.5	7.5	7.5

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

481	Agency Name: Texas Board of Professional Geoscientists	Prepared By: Diane Fulmer	Date: 8/16/24	Request Level: Base
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
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3

VIII-57

Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. 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~~: 2024-25 biennium:

<u>Participating Agency</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>
Texas Board of Professional Geoscientists	27,485	27,906	30,384	32,062
Fiscal Year Total				

This rider needs to continue with the above noted changes.

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

3.B. Rider Revisions and Additions Request

Agency Code: 481	Agency Name: Texas Board of Professional Geoscientists	Prepared By: Diane Fulmer	Date: 8/16/24	Request Level: Base
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Current Rider Number	Page Number in 2024- 2025 GAA	Proposed Rider Language
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4

VIII-58

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
	<u>2024</u>	<u>2025</u>
	<u>2026</u>	<u>2027</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: 8/16/24	Request Level: Base
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Current Rider Number	Page Number in 2024/2025 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 ~~2024-25~~ 2026-27 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.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2024**
TIME: **10:47:55AM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Program Specialist II - 1 new FTE Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:	01-01-01 Evaluate Applications and Ensure Proper Examination 01-01-03 Maintain Current Registry and Provide Timely Information 02-01-01 Investigate & Reach Final Resolution of Reported Violations		
	OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES		0	45,000
2009	OTHER OPERATING EXPENSE		0	2,800
	TOTAL, OBJECT OF EXPENSE		\$0	\$47,800
	METHOD OF FINANCING:			
1	General Revenue Fund		0	47,800
	TOTAL, METHOD OF FINANCING		\$0	\$47,800
	FULL-TIME EQUIVALENT POSITIONS (FTE):		0.00	1.00

DESCRIPTION / JUSTIFICATION:

This request is for one (1) additional full time employee in fiscal year 2027 to assist our current team with the expected increase in work due to licensee growth, increased complaint referrals from state agencies, and expanded outreach and education activities. This additional FTE will allow our organization to achieve more success in managing the overall workload while continuing to maintain our consistent performance of meeting established work goals/targets.

EXTERNAL/INTERNAL FACTORS:

This additional FTE will assist us in employee retention, as the additional team member will allow us to offer some workload relief to current team members who are consistently taking on more responsibility and assuming multiple roles within our workspace, which has contributed to employee turnover.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/26/2024**
TIME: **10:47:55AM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing salary

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$45,000	\$45,000	\$45,000

Agency code:	481	Agency name:	Board of Professional Geoscientists		
Code	Description			Excp 2026	Excp 2027
Item Name:		Program Specialist II - 1 new FTE			
Allocation to Strategy:		1-1-1	Evaluate Applications and Ensure Proper Examination		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			0	15,300
2009	OTHER OPERATING EXPENSE			0	952
TOTAL, OBJECT OF EXPENSE				\$0	\$16,252
METHOD OF FINANCING:					
1	General Revenue Fund			0	16,252
TOTAL, METHOD OF FINANCING				\$0	\$16,252
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.4

Agency code:	481	Agency name:	Board of Professional Geoscientists		
Code	Description			Excp 2026	Excp 2027
Item Name:	Program Specialist II - 1 new FTE				
Allocation to Strategy:	1-1-3	Maintain Current Registry and Provide Timely Information			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			0	14,850
2009	OTHER OPERATING EXPENSE			0	924
TOTAL, OBJECT OF EXPENSE				\$0	\$15,774
METHOD OF FINANCING:					
1	General Revenue Fund			0	15,774
TOTAL, METHOD OF FINANCING				\$0	\$15,774
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.3

Agency code:	481	Agency name:	Board of Professional Geoscientists		
Code	Description			Excp 2026	Excp 2027
Item Name:	Program Specialist II - 1 new FTE				
Allocation to Strategy:	2-1-1	Investigate & Reach Final Resolution of Reported Violations			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			0	14,850
2009	OTHER OPERATING EXPENSE			0	924
TOTAL, OBJECT OF EXPENSE				\$0	\$15,774
METHOD OF FINANCING:					
1	General Revenue Fund			0	15,774
TOTAL, METHOD OF FINANCING				\$0	\$15,774
FULL-TIME EQUIVALENT POSITIONS (FTE):				0.0	0.3

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2024
TIME: 10:47:56AM

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

STRATEGY: 1 Evaluate Applications and Ensure Proper Examination

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	15,300
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2009	OTHER OPERATING EXPENSE	0	952
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Total, Objects of Expense		\$0	\$16,252
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METHOD OF FINANCING:

1	General Revenue Fund	0	16,252
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Total, Method of Finance		\$0	\$16,252
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FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.4
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Specialist II - 1 new FTE

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2024
TIME: 10:47:56AM

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

STRATEGY: 3 Maintain Current Registry and Provide Timely Information

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	14,850
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2009	OTHER OPERATING EXPENSE	0	924
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Total, Objects of Expense

\$0	\$15,774
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METHOD OF FINANCING:

1	General Revenue Fund	0	15,774
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Total, Method of Finance

\$0	\$15,774
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FULL-TIME EQUIVALENT POSITIONS (FTE):

0.0	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Specialist II - 1 new FTE

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/26/2024
TIME: 10:47:56AM

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	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	0	14,850
2009	OTHER OPERATING EXPENSE	0	924
Total, Objects of Expense		\$0	\$15,774

METHOD OF FINANCING:

1	General Revenue Fund	0	15,774
Total, Method of Finance		\$0	\$15,774

FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.3
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Program Specialist II - 1 new FTE

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/26/2024**
Time: **10:47:56AM**

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	<u>HUB Expenditures FY 2022</u>			<u>Total Expenditures</u>		<u>HUB Expenditures FY 2023</u>			<u>Total Expenditures</u>	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$9,320	\$9,320	23.7 %	100.0%	76.3%	\$3,920	\$3,920	
26.0%	Other Services	26.0 %	4.7%	-21.3%	\$158	\$3,366	26.0 %	0.0%	-26.0%	\$0	\$4,859	
21.1%	Commodities	21.1 %	77.0%	55.9%	\$15,830	\$20,569	21.1 %	88.4%	67.3%	\$19,727	\$22,312	
	Total Expenditures		76.1%		\$25,308	\$33,255		76.1%		\$23,647	\$31,091	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded two of the three applicable statewide HUB procurement goals in both fiscal years. It is difficult to attain the procurement goal for Other Services when the primary expenditure is to a non-HUB vendor and 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:

If the agency excludes the one non-HUB vendor in Other Services from the calculation, it can usually meet or exceed the goal for Other Services. The Commodities goal in both fiscal years was unable to be attained again due to the lack of HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

The agency is too small to have a dedicated FTE for HUB purchasing. The employee that handles purchasing for the agency has undergone HUB purchasing training and makes every effort to utilize HUB vendors whenever possible

Current and Future 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
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FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	733,564	723,553	829,093	853,863	877,964
3770 Administrative Penalties	350	2,000	0	0	0
3879 Credit Card and Related Fees	17,480	25,000	25,000	25,000	25,000
Subtotal: Actual/Estimated Revenue	751,394	750,553	854,093	878,863	902,964
Total Available	\$751,394	\$750,553	\$854,093	\$878,863	\$902,964
DEDUCTIONS:					
Expended/Estimated/Budgeted	(484,251)	(671,340)	(690,261)	(688,135)	(688,136)
Transfers EE Benefits	(86,940)	(74,237)	(76,984)	(77,000)	(77,000)
Other Costs (SWCAP, etc)	(44,017)	(45,000)	(45,000)	(45,000)	(45,000)
Total, Deductions	\$(615,208)	\$(790,577)	\$(812,245)	\$(810,135)	\$(810,136)
Ending Fund/Account Balance	\$136,186	\$(40,024)	\$41,848	\$68,728	\$92,828

REVENUE ASSUMPTIONS:

small growth is anticipated

CONTACT PERSON:

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