

Board of Professional Land Surveying Summary of Recommendations - House

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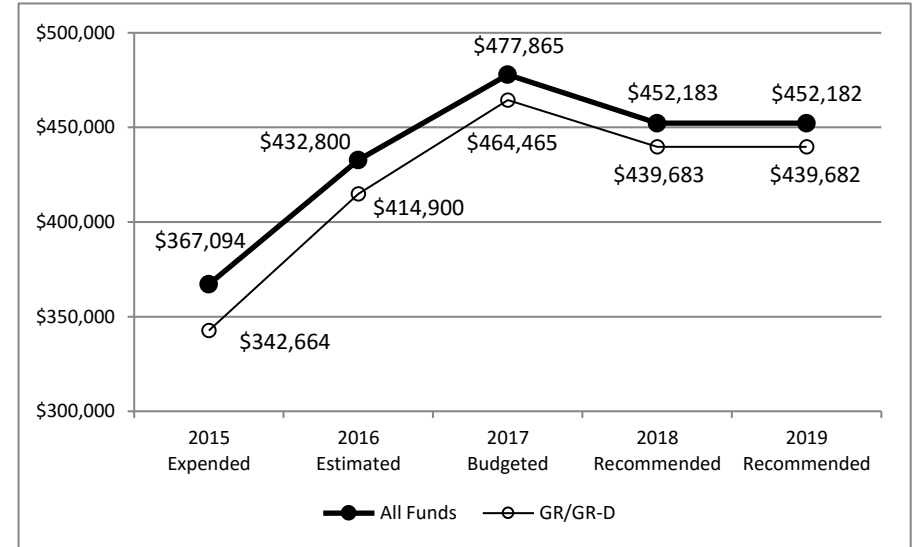
Marcelino Estrada, Executive Director

Jennifer Quereau, LBB Analyst

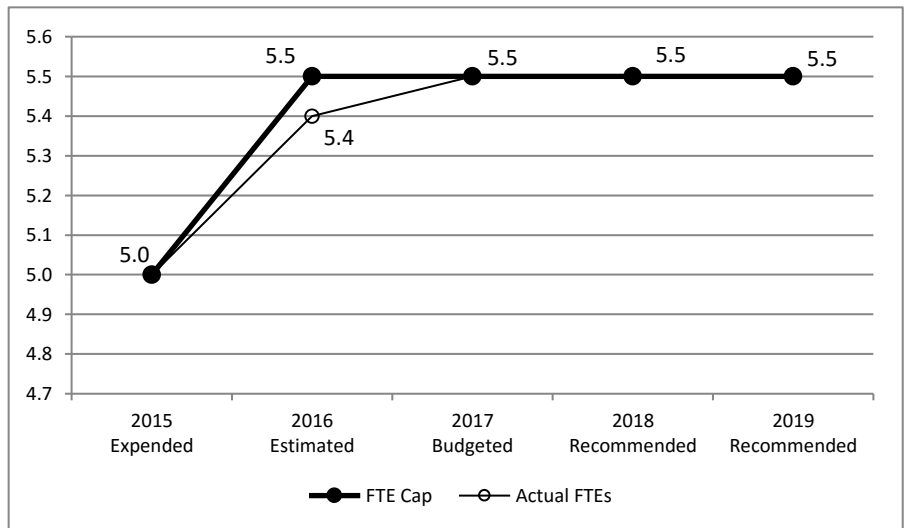
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$879,365	\$879,365	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$879,365	\$879,365	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$31,300	\$25,000	(\$6,300)	(20.1%)
All Funds	\$910,665	\$904,365	(\$6,300)	(0.7%)

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	5.5	5.5	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Board of Professional Land Surveying
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
Funding Changes and Recommendations							
A)	Decrease in anticipated appropriated receipts from projected decline in fees collected for exam study materials	\$0	\$0	\$0	(\$6,300)	(\$6,300)	A.1.1
TOTAL Funding Changes and Recommendations		\$0	\$0	\$0	(\$6,300)	(\$6,300)	A.1.1
Funding Increases		\$0	\$0	\$0	\$0	\$0	
Funding Decreases		\$0	\$0	\$0	(\$6,300)	(\$6,300)	A.1.1

**Board of Professional Land Surveying
Selected Fiscal and Policy Issues - House**

1. **Funding Levels.** The agency's 2016-17 General Revenue base of \$879,365 reflects a lapse of \$49,600, or 5.3 percent, from 2016-17 appropriated levels due to higher than expected appropriated receipts and operational efficiencies during the 2016-17 biennium. With the 4 percent reduction, the agency's General Revenue funds would decrease approximately nine percent from 2016-17 appropriated levels. Recommendations continue General Revenue funding at 2016-17 base levels for the agency and retain funds for IT and equipment service and maintenance agreements, postage, insurance reimbursement, and professional organization membership fees submitted in the agency's Legislative Appropriations Request as part of the four percent reduction.

**Board of Professional Land Surveying
Performance Measure Highlights - House**

Section 3a

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
<ul style="list-style-type: none"> (Key) Complaints Resolved 	21	47	25	25	25
<i>Measure Explanation: The agency received an additional 0.5 FTE investigator to assist with complaints in fiscal years 2016-17. The agency reports this has helped increase the number of complaints resolved. The new investigator has focused on resolving older complaints resulting in an increase in average time for complaint resolution in fiscal year 2016.</i>					
<ul style="list-style-type: none"> Average Time for Complaint Resolution (Days) 	0	829	360	360	360
<i>Measure Explanation: The agency reports that this measure was not being tracked in fiscal year 2015. The agency indicates that the additional 0.5 FTE requested in the exceptional item would transfer historical complaint data into the new Versa system. Recommendations do not include funding or authority for this FTE in the 2018-19 biennium.</i>					
<ul style="list-style-type: none"> (KEY) Percent of Documented Complaints Resolved within Six Months 	0.0%	12.8%	70.0%	70.0%	70.0%
<i>Measure Explanation: The agency indicates it was not able to resolve complaints within six months in fiscal year 2015.</i>					

**Board of Professional Land Surveying
Items Not Included in Recommendations - House**

Section 5

	2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Increase authority and funding for 0.5 FTE in enforcement to transfer historical complaint data into Versa database and assist accounting staff during transition to Centralized Accounting and Payroll/Personnell System (CAPPS)	\$57,600	\$57,600	0.5	No	No	\$57,600
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TOTAL Items Not Included in Recommendations		\$57,600	\$57,600	0.5			\$57,600
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**Board of Professional Land Surveying
Appendices - House**

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

Board of Professional Land Surveying
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
LICENSING AND EDUCATION A.1.1	\$718,535	\$724,065	\$5,530	0.8%	
INDIRECT ADMIN-LICENSING/EDUCATION A.1.2	\$158,425	\$146,000	(\$12,425)	(7.8%)	
EXAMINATION A.1.3	\$0	\$0	\$0	0.0%	
TEXAS.GOV A.1.4	\$33,705	\$34,300	\$595	1.8%	
Total, Goal A, LICENSING & ENFORCEMENT	\$910,665	\$904,365	(\$6,300)	(0.7%)	
Grand Total, All Strategies	\$910,665	\$904,365	(\$6,300)	(0.7%)	Net decrease of \$6,300 in All Funds from slight decline in anticipated appropriated receipts from exam study materials.

Board of Professional Land Surveying
Summary of Ten Percent Biennial Base Reduction Options Recommendations - House

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill
			GR & GR-D	All Funds	FTEs			
1)	Administrative-Operating Expenses	The agency would reduce maintenance contracts for equipment and postage costs.	\$24,000	\$24,000	0.0	\$0	3%	No
2)	Administrative-Travel	The agency would hold fewer examination committee meetings per year and reduce reimbursement of travel expenses for board members.	\$20,000	\$20,000	0.0	\$0	2%	No
3)	Across the board reductions	The agency would further reduce exam committee and board meeting travel reimbursement, which could then reduce the frequency of licensing exams offered. The agency would delay computer replacement beyond the scheduled life-cycle and eliminate postage by only using email. The agency would also reduce personnel costs through reducing staff size or salaries.	\$40,419	\$40,419	0.0	\$0	5%	No
TOTAL, 10% Reduction Options			\$84,419	\$84,419	0.0	\$0		