

**Board of Professional Geoscientists
Summary of Recommendations - House**

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Charles Horton, Executive Director

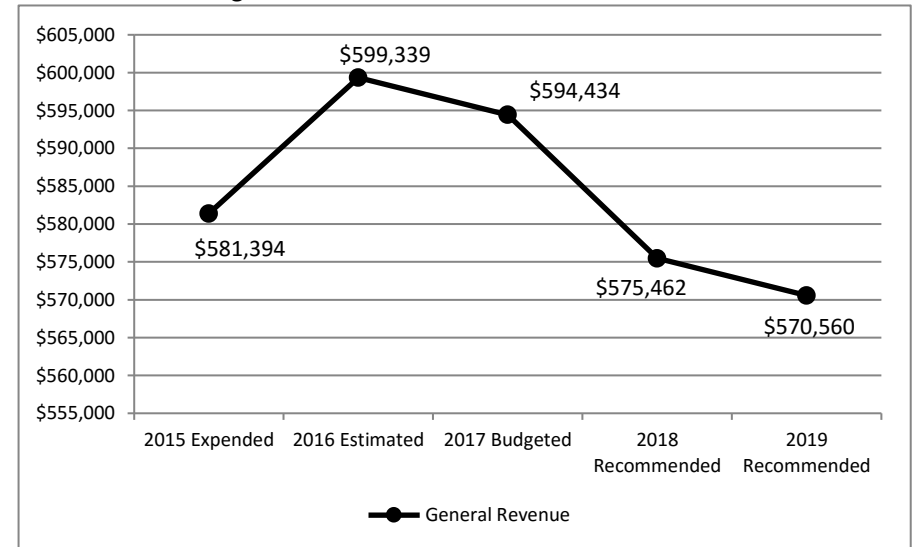
Jennifer Quereau, LBB Analyst

Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$1,193,773	\$1,146,022	(\$47,751)	(4.0%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,193,773</i>	<i>\$1,146,022</i>	<i>(\$47,751)</i>	<i>(4.0%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$0	\$0	\$0	0.0%
All Funds	\$1,193,773	\$1,146,022	(\$47,751)	(4.0%)

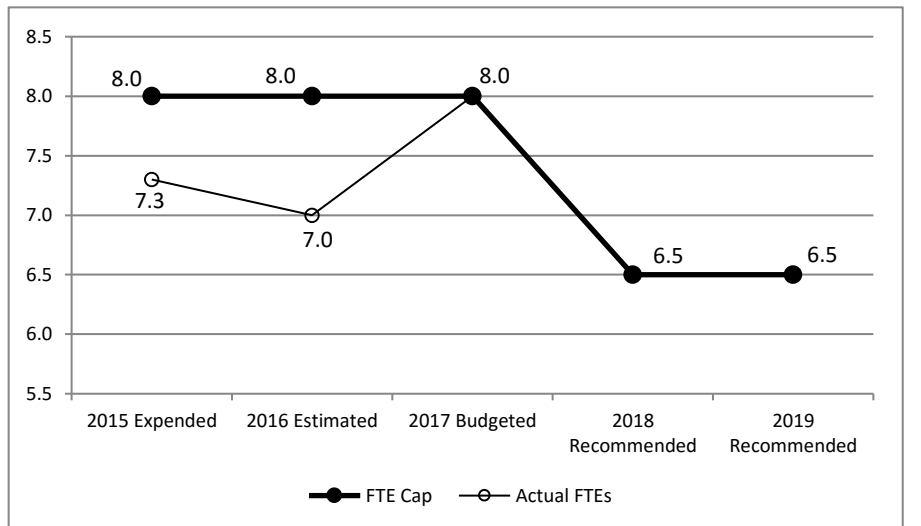
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	8.0	6.5	(1.5)	(18.8%)

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.

Historical Funding Levels



Historical Full-Time-Equivalent Employees (FTEs)



Board of Professional Geoscientists
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 of 1) \$47,462 for the elimination of an Administrative Assistant position and 2) \$289 for operating expenses and professional fees; pursuant to the four percent reduction.	(\$47,751)	\$0	\$0	\$0	(\$47,751)	A.1.1, A.1.3, B.1.1, C.1.1, C.1.2
TOTAL Funding Changes and Recommendations		(\$47,751)	\$0	\$0	\$0	(\$47,751)	As Listed
Funding Increases		\$0	\$0	\$0	\$0	\$0	
Funding Decreases		(\$47,751)	\$0	\$0	\$0	(\$47,751)	As Listed

**Board of Professional Geoscientists
Selected Fiscal and Policy Issues - House**

1. **Health Professions Council (HPC).** The Board of Professional Geoscientists became a participating agency in HPC services in the 2016-17 biennium for information technology support services. The agency transferred \$13,000 in each year of the 2016-17 biennium through an interagency contract to HPC and will transfer \$6,357 annually in the 2018-19 biennium. The agency had start-up costs in the first biennium to stabilize the network, reconfigure the server, and change the email service model that are not expected to continue in the 2018-19 biennium, resulting in a decrease in the amount transferred to HPC.

**Board of Professional Geoscientists
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	8.0	8.0	8.0	6.5	6.5
Actual/Budgeted	7.3	7.0	8.0	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 1	\$76,109	\$90,847	\$90,847	\$90,847	\$90,847

Notes:

a) The Board of Professional Geoscientists reduced funding related to salaries for 1 FTE in the agency's four percent reduction, resulting in the agency requesting baseline staffing at 7.0 FTEs for the 2018-19 biennium. However, at recommended funding levels for the 2018-19 biennium, the agency only has funding to support 6.0 FTEs. In order to provide the agency flexibility in hiring temporary or part-time staff, recommendations provide an FTE cap of 6.5 FTEs for the 2018-19 biennium, for a reduction of 1.5 FTEs from the 2017 budgeted FTE level.

**Board of Professional Geoscientists
Performance Measure Highlights - House**

Section 3b

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Licensing					
• (KEY) Percentage of New Individual Licenses Issued within 10 Days	98.7%	100%	100%	90%	90%
• (KEY) Percentage of Individual License Renewals Issued within 7 Days	97.9%	97%	100%	90%	90%
• Average Time for Individual License Issuance (Days)	1.8	5	5	7	7
• Average Time for Individual License Renewal (Days)	1.3	1	1	5	5
Enforcement					
• (KEY) Percentage of Documented Complaints Resolved within 6 Months	79.5%	72%	90%	80%	80%
• (KEY) Number of Complaints Resolved	44.0	54	40	38	38
• (KEY) Average Time for Complaint Resolution (Days)	159.6	152.5	180	210	210

Notes:

a) The performance measures above represent all impacts on performance measure targets due to the elimination of the Administrative Assistant.

**Board of Professional Geoscientists
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)	Funding and authority for one Administrative Assistant position included in the agency's four percent reduction to meet licensing and enforcement demands.	\$47,751	\$47,751	1.0	No	No	\$47,752
TOTAL Items Not Included in Recommendations		\$47,751	\$47,751	1.0			\$47,752

**Board of Professional Geoscientists
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 Geoscientists
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
APPLICATION REVIEW A.1.1	\$329,065	\$296,508	(\$32,557)	(9.9%)	
TEXAS.GOV A.1.2	\$50,000	\$50,000	\$0	0.0%	
INFORMATIONAL SERVICES A.1.3	\$308,033	\$297,029	(\$11,004)	(3.6%)	
Total, Goal A, LICENSING	\$687,098	\$643,537	(\$43,561)	(6.3%)	
ENFORCEMENT B.1.1	\$465,594	\$461,693	(\$3,901)	(0.8%)	
Total, Goal B, ENFORCEMENT	\$465,594	\$461,693	(\$3,901)	(0.8%)	
INDIRECT ADMIN C.1.1	\$23,671	\$23,526	(\$145)	(0.6%)	
INDIRECT ADMIN C.1.2	\$17,410	\$17,266	(\$144)	(0.8%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$41,081	\$40,792	(\$289)	(0.7%)	
Grand Total, All Strategies	\$1,193,773	\$1,146,022	(\$47,751)	(4.0%)	Decrease in General Revenue funding pursuant to the four percent reduction, including: 1) \$47,462 for the elimination of an Administrative Assistant position; and 2) \$289 for operating expenses and professional fees.

**Board of Professional Geoscientists
Summary of Ten Percent Biennial Base Reduction Options - 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)	Eliminate Enforcement Specialist Position	If the agency experienced a 5% reduction of \$57,301, then the Enforcement Specialist position would be eliminated. Enforcement performance levels would decrease due to the reduction in staff.	\$57,301	\$57,301	1.0	\$0	11.5%	No
TOTAL, 5% Reduction Option			\$57,301	\$57,301	1.0	\$0		
2)	Eliminate Enforcement Coordinator Position	If the agency experienced a 10% reduction of \$114,602, then the Enforcement Coordinator position would be eliminated. Enforcement performance levels would decrease due to the reduction in staff.	\$114,602	\$114,602	1.0	\$0	23.0%	No
TOTAL, 10% Reduction Option			\$114,602	\$114,602	1.0	\$0		