

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by

Texas State Board of Veterinary Medical Examiners

August 10, 2018

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Administrator's Statement

8/9/2018 9:34:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

ADMINISTRATOR'S STATEMENT

Texas Board of Veterinary Medical Examiners's mission is to establish and enforce policies to ensure the best possible quality of veterinary and equine dental provider services for the people of Texas. The Texas Board of Veterinary Medical Examiners (TBVME) is led by the nine members of the Board appointed to staggered six year terms by the Governor with the consent of the Senate. The Board members are the governing and policy making body of TBVME. The Board is composed of the following members:

Board Member		Home Town	Term Expiration Date
Jessica Quillivan, DVM	President	Magnolia, TX	August 26, 2021
Keith Pardue	Vice President	Austin, TX	August 26, 2021
Sandra "Lynn" Criner, DVM	Secretary	Needville, TX	August 26, 2021
Michael White, DVM	Member	Conroe, TX	August 26, 2019
Samantha Mixon, DVM	Member	Boerne, TX	August 26, 2023
Randall Skaggs, DVM	Member	Perryton, TX	August 26, 2023
Carlos Chacon	Member	Austin, TX	August 26, 2023
Sue Allen, LVT	Member	Waco, TX	September 26, 2019
George Antuna	Member	Schertz, TX	September 26, 2019

TBVME is responsible for licensing and regulating approximately 8,649 veterinarians in Texas, 50 equine dental providers, and 1,532 veterinary technicians. The Board also approves continuing education programs for licensed veterinarians, equine dental providers, and licensed veterinary technicians.

The Veterinary Licensing Act was enacted in 1911 and formally acknowledged the practice of veterinary medicine in Texas. This marked a progression in the health care of animals in Texas. In 2018, TBVME celebrated its 107th anniversary regulating veterinary medicine in the State of Texas.

As the administrator of the Board, I respectfully submit the agency's FY2018-2019 LAR as required by and in compliance with Legislative Budget Board instructions. This LAR contains a base budget for FY 2018-2019 identifying a 10% reduction in 2.5% increments.

General Information and Background.

The agency has a long-standing policy of utilizing state funds in the most efficient manner possible. This policy has allowed the agency to ensure the lowest possible fees for our licensee base, and a standard of spending that is fiscally responsible while providing fair and efficient regulation.

The veterinary population has continued to grow at a rate of approximately 2.6% each fiscal year over the last four years as well as a 2% increase for equine dental providers and 5% for licensed veterinary technicians. This growth continues to affect the Board's licensing, customer service, and enforcement programs. This trend appears likely to continue into the next biennium. However, historical trends are limited for licensed veterinary technicians and equine dental providers, as those licenses were only recently added.

The Board conducts criminal background checks of applicants for initial licensure as well as quarterly criminal background checks on all licensees as mandated by the Texas Code of Criminal Procedures, Ch. 60, Article 60.061, as well for equine dental providers under authority of the Veterinary Licensing Act, Section 801.261(b). Additional statutory authority is established under Gov't Code Sec. 411.122(a) and (d) to allow for fingerprinting of applicants for licensure.

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2017 Sunset Recommendations and Legislative Changes

Mostly due to the sunset report's findings and the personal decisions of individuals involved several resignations occurred at the Board and staff levels. The board fell below a quorum and was not able to fully function. The Executive Staff resigned leaving the agency with about 13 of its 22 authorized FTEs, a few supervisors and limited staff to operate the agency. The newly appointed Executive Officers of the board became highly involved in daily operations to keep the agency operational through the end of the last Fiscal Year.

In November of 2017, I was hired as the Executive Director and tasked with the opportunity to rebuild the agency to comply with the sunset recommendations. Our new team has worked to establish an executive leadership team and make procedural changes to the operations of the agency and the rules under which we operate. By empowering the staff to take ownership of their work product and empowering them to make decisions we have created a new environment at the office that has been beneficial to the employees. Through employee recruiting efforts and being patient, waiting for the right applicants, most of the agency's staff positions have now been filled. The agency now operates with new leadership and supervisors at all levels. The current staff believes in the agency and is making a team effort to meet and exceed the expectation of the Sunset Commission and the Texas Legislature.

Our agency licenses three types of individuals; Doctor of Veterinary Medicine (DVM), Equine Dental Providers (EDP), and Licensed Veterinary Technicians (LVT). These three type of licenses total 10,175 distinct individuals. Currently the agency doesn't license facilities or individual practices to which the licensees own or are employed. From the projected licensure revenue, the Legislature appropriated \$1,438,264 to the agency to fund the agencies operations. It should be noted; Chapter 801.155 of the Texas Occupations Code restricts the agency to only operating on the revenue collected from our fees.

A typical DVM pays \$515 for the initial license and \$195 annually to timely renew an active license. An EDP licensee pays \$100 on application and \$83 annually to timely renew an active license. Lastly, a LVT licensee pays \$50 on application and \$50 annually to timely renew an active license.

In 2018, the Board increased its fees in the following to cover cost in three areas:

Prescription Monitoring Program (PMP)

The agency's portion of the funding requirement for the operation and maintenance of the PMP is \$95,125.00 in FY18. This was an increase from \$59,723.00 in FY17. This fee increase was calculated by taking into consideration the revenue that would be collected before the fee increase in January, 2018 (approximately \$18,608.00) then subtracting that from the \$95,125.00. The agency anticipated approximately 5,137 active DVM renewals and the fee was increased to \$15.00.

Professional Recovery Network (PRN)

The agency's contract with PRN increased from \$30,000 in FY16 and FY17 to \$42,000 in FY18 and FY19. Active and Inactive licensees pay the PRN fee, since both license types can utilize the PRN. The fee was increased to \$6.00.

Fee Increase for New Investigator Position

As an exceptional item for the 85th Sessions Legislative Appropriations Request (LAR), the agency requested an additional FTE that we would use as an investigator in the Enforcement Division. The request was approved, however the agency was required to increase fees sufficient to generate \$148,910 during the 2018-2019 biennium (this includes direct and indirect costs). The amount to be collected in FY18 is approximately \$75,000. The increase to our board fee for this new investigator position was \$13.00.

Agency Operations

The agency conducts investigations and inspections of our licensees to ensure compliance with the Veterinary Licensing Act and Board rules. Investigations typically initiate from a public complaint to the agency or a result of an inspection. During this current fiscal year, the agency opened just over 200 investigations and are averaging approximately 26 per month. Given the agency's inability to effectively operate during much of last year, we continue to work toward resolving approximately 166 cases from previous fiscal years. This has been taxing on the Enforcement and Legal Divisions who have been working through restructuring and hiring qualified staff. The agency has conducted over 800 inspections of licensees this fiscal year and continues to refine the inspection process to ensure fair and consistent

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inspections.

The agency has begun the process of reviewing board rules to determine if the rule is needed, viable, overly complicated, or over reaching. This process has resulted in a repeal, rewrite for clarity, and changes for language conformity. The agency also implemented regional meetings as part of its strategic planning initiative and provide for open discussions with the public and regulated community. These meeting have been well received and well attended. The agency is also communicating with the licensee associations to maintain a dialog center around best practices and challenges in the profession.

LAR with a 10% Reduction

In response to the LAR instructions from the Governor’s Office and of Legislative Budget Board, the Board has complied with the request of identifying a 10% reduction our baseline budget for fiscal years 2020-2021. At this funding level, the Board’s ability to respond to complaints from the public through investigation and adjudication will be severely compromised. Specifically, delays in opening cases, investigating complaints, sending out board orders, and contesting cases at SOAH will be experienced. Onsite inspections at veterinary clinics will be detrimentally impacted, if not eliminated, with funding at this level, as travel will be drastically cut. In the operations/licensing area, longer response times to customer phone calls and issuing licenses, longer timelines to mail out licenses and correspondence, and difficulty complying with the Comptroller’s requirement for a 3 day turn around for all mail with money are expected results of reduced funding in the licensing strategy.

Nearly 80% of the agency’s budget is expended in salaries for agency employees and related personnel expenses. The remaining approximately 20% is expended on such items as Texas Online, travel, supplies, and other related items such as a peer assistance program established by statute. A number of these items are exempt from reduction or otherwise cannot be reduced or eliminated. In order to achieve the 10% reduction, the agency would make the following cuts:

Priority 1	Eliminate Admin Position	1001	7002	\$28,860.00
	Reduce Travel	2005	7102	\$1,862.58

This reduction would eliminate an administrative position and require current duties to be redistributed. To meet the 2.5% an additional amount will be deducted from the travel budget. This will result in increased call wait times and impact customer service.

Priority 2	Eliminate Admin Position	1001	7002	\$17,721.48
7003				\$17,500.00

This reduction would eliminate a part-time admin position and require an additional amount to be deducted from the full -time salary budget to meet the 2.5%. This will result in increased workloads on the existing staff and reduction of employee salary funds.

Priority 3	Eliminate Field inspector	1001	7002	\$35,221.48
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This reduction would eliminate a field inspector position and result in longer times between inspections, and increased time to completion for complaints received by the board. This reduction would have a direct impact on our performance measures.

Priority 4	Eliminate Field Inspector	1001	7002	\$35,221.48
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This reduction would eliminate a field inspector position and result in longer times between inspections, and increased time to completion for complaints received by the board. This reduction would have a direct impact on our performance measures.

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The loss of these funds would significantly impact the agency's ability to provide services to the public, licensees, and other state agencies and its ability to meet required performance measures. In the past, under previous reduction requests, travel expenditures were reduced which then required inspections to be conducted by mail. In the agency's experience, this has led to significant problems with controlled substance diversion in veterinary clinics as well as other serious administrative violations.

While the agency has identified the reductions by category within LBB's structure, TBVME is requesting that the cuts not be made to our agency's budget structure.

Exceptional Items Request.

The primary focus of the Board's requests is to maintain the FY 2018-2019 level of funding and to obtain sufficient staff and resources to handle the on-going demand for licensing and enforcement services.

Texas Board of Veterinary Medical Examiners

EXECUTIVE DIRECTOR
John M. Helenberg

Executive Assistant
Patricia Prentice

CHIEF FINANCIAL OFFICER
Arlethia Middleton

Accountant
Teresa Long

OPERATIONS DIRECTOR
Candice Simon

Receptionist
Leticia Vazquez

GENERAL COUNSEL
Michelle Griffin, JD

Assistant General Counsel
Stephen White, JD

Legal Secretary
Valerie Mitchell

Compliance Investigator
Jerod Honrath

Enforcement Supervisor
Mike Tacker

Licensing Supervisor
Wanda Bennett

Enforcement Specialist
Perry Goggins

Sr. Investigator (Austin)
Kandace Van Vlerah

Field Investigator (Houston)
Michael Campos

Field Investigator (Weatherford)
Maricella Santibanez

Field Investigator
Vacant

Field Investigator
Vacant

Licensing & Permit Specialist
Lilly Lopez

Licensing & Permit Specialist
Roberta Nevaes



2018

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
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 Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Implement Standards of Veterinary Practice, Enforce Statutes and Rules												
1.1.1. Operate Licensure System	631,772	793,480					11,055	11,054	642,827	804,534		
1.1.2. Texas.Gov	80,000	80,000							80,000	80,000		
1.2.1. Complaints And Action	1,779,605	1,621,556							1,779,605	1,621,556		
1.2.2. Peer Assistance	90,000	90,000							90,000	90,000		
Total, Goal	2,581,377	2,585,036					11,055	11,054	2,592,432	2,596,090		
Goal: 2. Indirect Administration												
2.1.1. Licensing Indirect Administration	87,837	105,674							87,837	105,674		
2.1.2. Complaints & Action Indirect Admin	148,504	127,008							148,504	127,008		
Total, Goal	236,341	232,682							236,341	232,682		
Total, Agency	2,817,718	2,817,718					11,055	11,054	2,828,773	2,828,772		
Total FTEs									22.0	22.0	0.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
1 OPERATE LICENSURE SYSTEM	194,903	278,386	364,441	402,267	402,267
2 TEXAS.GOV	36,043	40,000	40,000	40,000	40,000
2 Investigate Complaints, Discipline Violators and Promote Compliance					
1 COMPLAINTS AND ACTION	715,389	851,596	928,009	810,778	810,778
2 PEER ASSISTANCE	30,000	45,000	45,000	45,000	45,000
TOTAL, GOAL 1	\$976,335	\$1,214,982	\$1,377,450	\$1,298,045	\$1,298,045
2 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	27,045	35,000	52,837	52,837	52,837
2 COMPLAINTS & ACTION INDIRECT ADMIN	71,160	85,000	63,504	63,504	63,504

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$98,205	\$120,000	\$116,341	\$116,341	\$116,341
TOTAL, AGENCY STRATEGY REQUEST	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,051,965	1,329,454	1,488,264	1,408,859	1,408,859
SUBTOTAL	\$1,051,965	\$1,329,454	\$1,488,264	\$1,408,859	\$1,408,859
Other Funds:					
666 Appropriated Receipts	22,575	5,528	5,527	5,527	5,527
SUBTOTAL	\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
TOTAL, METHOD OF FINANCING	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386

*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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Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,285,512	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$1,383,454	\$1,379,454	\$1,408,859	\$1,408,859
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RIDER APPROPRIATION

Art VIII, Sec 4 Texas.Gov Appropriation for Texas.Gov Lapses (2016-2017 GAA)

\$(3,957)	\$0	\$0	\$0	\$0
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Art IX, Sec 18.35 SB 319 (2018-2019 GAA)

\$0	\$54,810	\$54,810	\$0	\$0
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TRANSFERS

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$10,511	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Savings due to Hiring Freeze		\$ (159,177)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriation from MOF Table (2016-17 GAA)		\$ (80,924)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 18.35 SB 319 (2018-19 GAA)		\$ 0	\$ (54,810)	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)		\$ 0	\$ (54,000)	\$ 54,000	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$1,051,965	\$1,329,454	\$1,488,264	\$1,408,859	\$1,408,859
TOTAL, ALL	GENERAL REVENUE	\$1,051,965	\$1,329,454	\$1,488,264	\$1,408,859	\$1,408,859

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

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

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Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$4,300	\$0	\$0	\$0	\$0
Comments: RA						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$5,528	\$5,527	\$5,527	\$5,527
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)		\$18,275	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
TOTAL, ALL	OTHER FUNDS	\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
GRAND TOTAL		\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386

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

8/9/2018 9:17:39AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 578	Agency name: Board of Veterinary Medical Examiners				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	20.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	21.0	21.0	22.0	22.0
RIDER APPROPRIATION					
Art IX, Sec 18.35 SB 319 (2018-2019 GAA)	0.0	1.0	1.0	0.0	0.0
LAPSED APPROPRIATIONS					
Art IX Sec 18.35 SB 319 (2018-2019 GAA)	0.0	(1.0)	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Governor's Hiring Freeze (2017)	(3.4)	0.0	0.0	0.0	0.0
Agency not converting to CAPPS until 2019	0.0	(1.0)	0.0	0.0	0.0
Temporary Vacancies	0.0	(2.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	16.6	17.1	22.0	22.0	22.0

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

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Agency code: **578**

Agency name: **Board of Veterinary Medical Examiners**

METHOD OF FINANCING

Exp 2017

Est 2018

Bud 2019

Req 2020

Req 2021

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$773,644	\$781,740	\$1,028,832	\$1,097,288	\$1,097,288
1002 OTHER PERSONNEL COSTS	\$92,487	\$111,932	\$23,876	\$26,450	\$26,450
2001 PROFESSIONAL FEES AND SERVICES	\$32,723	\$129,539	\$134,173	\$78,304	\$78,304
2003 CONSUMABLE SUPPLIES	\$5,786	\$12,219	\$4,173	\$6,000	\$6,000
2004 UTILITIES	\$1,885	\$7,866	\$1,550	\$5,800	\$5,800
2005 TRAVEL	\$17,415	\$48,088	\$63,605	\$63,605	\$63,605
2006 RENT - BUILDING	\$1,639	\$1,497	\$1,000	\$2,000	\$2,000
2007 RENT - MACHINE AND OTHER	\$5,446	\$5,724	\$3,975	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$143,515	\$236,377	\$182,607	\$128,939	\$128,939
5000 CAPITAL EXPENDITURES	\$0	\$0	\$50,000	\$0	\$0
OOE Total (Excluding Riders)	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386
OOE Total (Riders)					
Grand Total	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386

2.D. Summary of Base Request Objective Outcomes
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/9/2018 9:17:39AM

578 Board of Veterinary Medical Examiners

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
KEY 1 Percentage of Licensees with No Recent Violations	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online	91.00%	91.00%	91.00%	91.00%	91.00%
2 Investigate Complaints, Discipline Violators and Promote Compliance					
KEY 1 Percentage of Complaints Resulting in Disciplinary Action	34.00%	34.00%	34.00%	34.00%	34.00%
2 Recidivism Rate for Those Receiving Disciplinary Action	10.00%	10.00%	10.00%	10.00%	10.00%
3 Percentage of Documented Complaints Resolved within Six Months	40.00%	40.00%	40.00%	36.00%	36.00%
KEY 4 Recidivism Rate for Peer Assistance Programs	6.00%	6.00%	6.00%	6.00%	6.00%
5 One-year Completion Rate for Peer Assistance Programs	100.00%	100.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request

DATE: 8/9/2018
 TIME : 9:17:39AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 578

Agency name:

Priority	Item	Biennium								
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
Total, Exceptional Items Request										
Method of Financing										
	General Revenue									
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$0			\$0			\$0		

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2018
 TIME : 9:17:39AM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rule						
<i>1 License All Veterinarians Meeting Minimum Standards</i>						
1 OPERATE LICENSURE SYSTEM	\$402,267	\$402,267	\$0	\$0	\$402,267	\$402,267
2 TEXAS.GOV	40,000	40,000	0	0	40,000	40,000
<i>2 Investigate Complaints, Discipline Violators and Promote Complian</i>						
1 COMPLAINTS AND ACTION	810,778	810,778	0	0	810,778	810,778
2 PEER ASSISTANCE	45,000	45,000	0	0	45,000	45,000
TOTAL, GOAL 1	\$1,298,045	\$1,298,045	\$0	\$0	\$1,298,045	\$1,298,045
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	52,837	52,837	0	0	52,837	52,837
2 COMPLAINTS & ACTION INDIRECT ADMIN	63,504	63,504	0	0	63,504	63,504
TOTAL, GOAL 2	\$116,341	\$116,341	\$0	\$0	\$116,341	\$116,341
TOTAL, AGENCY STRATEGY REQUEST	\$1,414,386	\$1,414,386	\$0	\$0	\$1,414,386	\$1,414,386
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,414,386	\$1,414,386	\$0	\$0	\$1,414,386	\$1,414,386

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2018
 TIME : 9:17:39AM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$1,408,859	\$1,408,859	\$0	\$0	\$1,408,859	\$1,408,859
	\$1,408,859	\$1,408,859	\$0	\$0	\$1,408,859	\$1,408,859
Other Funds:						
666 Appropriated Receipts	5,527	5,527	0	0	5,527	5,527
	\$5,527	\$5,527	\$0	\$0	\$5,527	\$5,527
TOTAL, METHOD OF FINANCING	\$1,414,386	\$1,414,386	\$0	\$0	\$1,414,386	\$1,414,386
FULL TIME EQUIVALENT POSITIONS	22.0	22.0	0.0	0.0	22.0	22.0

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/9/2018
 Time: 9:17:40AM

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Implement Standards of Veterinary Practice, Enforce Statutes and Rules						
1	<i>License All Veterinarians Meeting Minimum Standards</i>						
KEY	1 Percentage of Licensees with No Recent Violations						
		97.00%	97.00%			97.00%	97.00%
KEY	2 Percent of Licensees Who Renew Online						
		91.00%	91.00%			91.00%	91.00%
2	<i>Investigate Complaints, Discipline Violators and Promote Compliance</i>						
KEY	1 Percentage of Complaints Resulting in Disciplinary Action						
		34.00%	34.00%			34.00%	34.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		10.00%	10.00%			10.00%	10.00%
	3 Percentage of Documented Complaints Resolved within Six Months						
		36.00%	36.00%			36.00%	36.00%
KEY	4 Recidivism Rate for Peer Assistance Programs						
		6.00%	6.00%			6.00%	6.00%
	5 One-year Completion Rate for Peer Assistance Programs						
		100.00%	100.00%			100.00%	100.00%

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	690.00	695.00	700.00	700.00	700.00
KEY 2	Number of Licenses Renewed (Individuals)	9,800.00	10,000.00	10,200.00	10,200.00	10,200.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within Ten Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	9,800.00	10,600.00	10,800.00	10,800.00	10,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$167,844	\$218,703	\$292,994	\$322,994	\$322,994
1002	OTHER PERSONNEL COSTS	\$18,089	\$7,393	\$4,681	\$5,980	\$5,980
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,213	\$15,902	\$15,902	\$15,902
2003	CONSUMABLE SUPPLIES	\$0	\$808	\$1,173	\$3,000	\$3,000
2004	UTILITIES	\$0	\$158	\$400	\$400	\$400
2005	TRAVEL	\$0	\$1,916	\$7,700	\$7,700	\$7,700
2006	RENT - BUILDING	\$0	\$0	\$0	\$1,000	\$1,000

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$0	\$975	\$975	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$8,970	\$47,220	\$40,616	\$42,291	\$42,291
TOTAL, OBJECT OF EXPENSE		\$194,903	\$278,386	\$364,441	\$402,267	\$402,267
Method of Financing:						
1	General Revenue Fund	\$172,328	\$272,858	\$358,914	\$396,740	\$396,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$172,328	\$272,858	\$358,914	\$396,740	\$396,740
Method of Financing:						
666	Appropriated Receipts	\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
SUBTOTAL, MOF (OTHER FUNDS)		\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$402,267	\$402,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,903	\$278,386	\$364,441	\$402,267	\$402,267
FULL TIME EQUIVALENT POSITIONS:		4.0	4.1	6.0	6.0	6.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards Service Categories:
 STRATEGY: 1 Examine and License Veterinarians and Renew Licenses Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is given authority in the Veterinary Licensing Act, (Texas Occupations Code Annotated, Chapter 801) to operate an efficient and comprehensive licensure program for veterinarians as well as equine dental providers, including initial examination and licensing. Both license types are required to annually renew their respective license. This strategy executes the agency's efforts to establish, implement, and enforce reasonable minimum standards for veterinary practice and the performance of equine dentistry to assure that safe and effective services are delivered to the citizens of Texas. These efforts relate directly to the statewide goal of ensuring that communities are served by high quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. This strategy contributes to the agency's objective of operating a system that will assure that 100 percent of all veterinarians and equine dental providers meet minimum licensure standards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

There has been a moderate, consistent increase in the veterinary population. The Veterinary Licensing Act and Board rules make access to a Texas license for qualified individuals reasonable and efficient. More frequent administrations of the State Board Licensing Examination and the continued availability of a provisional license (which is a Texas Temporary License) encourages qualified applicants to move to this State. Access to on-line material and processes allow individuals to obtain up-to-date information and renew a license twenty-four hours a day. These services allow the agency to better meet it's strategic goals and maintain fiscal responsibility.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$642,827	\$804,534	\$161,707	\$161,707	Funds were transferred from other appropriations to more appropriately report expenditures by program.
			\$161,707	Total of Explanation of Biennial Change

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,043	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$36,043	\$40,000	\$40,000	\$40,000	\$40,000
Method of Financing:						
1	General Revenue Fund	\$36,043	\$40,000	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$36,043	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,043	\$40,000	\$40,000	\$40,000	\$40,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas.gov Strategy is set up to be an estimated revenue collection appropriation. The agency assesses a \$5 fee on each licensee who is eligible to renew online to generate the revenue. The agency on a quarterly basis transfers the revenue that it has collected to the vendor named by the Texas.gov Authority.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$80,000	\$80,000	\$0	\$0	Total of Explanation of Biennial Change

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Compliance Inspections	750.00	750.00	750.00	750.00	750.00
KEY	2 Number of Complaints Resolved	430.00	430.00	430.00	430.00	430.00
Efficiency Measures:						
KEY	1 Average Time for Complaint Resolution	180.00	180.00	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY	1 Number of Jurisdictional Complaints Received	420.00	420.00	420.00	420.00	420.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$605,800	\$563,037	\$628,438	\$666,894	\$666,894
1002	OTHER PERSONNEL COSTS	\$72,892	\$104,539	\$11,653	\$12,928	\$12,928
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$67,725	\$73,271	\$17,402	\$17,402
2003	CONSUMABLE SUPPLIES	\$0	\$126	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$384	\$4,348	\$1,150	\$5,400	\$5,400
2005	TRAVEL	\$8,913	\$30,868	\$55,905	\$55,905	\$55,905
2006	RENT - BUILDING	\$0	\$0	\$1,000	\$1,000	\$1,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$27,400	\$80,953	\$100,592	\$45,249	\$45,249
5000	CAPITAL EXPENDITURES	\$0	\$0	\$50,000	\$0	\$0

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		\$715,389	\$851,596	\$928,009	\$810,778	\$810,778
Method of Financing:						
1	General Revenue Fund	\$715,389	\$851,596	\$928,009	\$810,778	\$810,778
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$715,389	\$851,596	\$928,009	\$810,778	\$810,778
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$810,778	\$810,778
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$715,389	\$851,596	\$928,009	\$810,778	\$810,778
FULL TIME EQUIVALENT POSITIONS:		10.6	11.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The agency is given the authority in the Veterinary Licensing Act, (Texas Occupations Code Annotated, Chapter 801) to take disciplinary action against veterinarians and equine dental providers who have violated the law and/or board rules and to conduct a compliance program to ensure compliance with the law and board rules. These efforts contribute directly to the statewide goal of ensuring that communities are served by qualified professionals, and businesses by setting clear standards and maintaining compliance. This strategy supports the agency objective of investigating complaints, taking disciplinary action, and conducting a compliance program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:
 STRATEGY: 1 Investigate Complaints, Take Disciplinary Action, Compliance Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Ultimately, we have no control over the number of complaints received. Furthermore, it is difficult to predict how many of these complaints will be contested, and ultimately result in an administrative hearing.

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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,779,605	\$1,621,556	\$(158,049)	\$(158,049)	Funds were transferred to other appropriations to more appropriately report expenditures by program.
			<u>\$(158,049)</u>	Total of Explanation of Biennial Change

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Individuals Participating in a Peer Assistance Program	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
Method of Financing:						
1	General Revenue Fund	\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,000	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$45,000	\$45,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$45,000	\$45,000	\$45,000	\$45,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 2 Investigate Complaints, Discipline Violators and Promote Compliance Service Categories:
 STRATEGY: 2 Provide a Peer Assistance Program for Licensed Individuals Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The agency is given authority in Chapter 467, Health and Safety Code to operate a peer assistance program designed to help professionals impaired by dependency on drugs or alcohol or by mental illness. Participation in this program is voluntary in nature, unless following an investigation participation is Board ordered. Impaired veterinarians are encouraged to seek treatment. This program contributes to the statewide goal of ensuring that high quality professionals serve communities and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. This strategy supports the agency objective of investigating complaints, taking disciplinary action, and conducting a compliance program. By encouraging impaired veterinarians to participate and comply with guidelines of the peer assistance program, potential complaints, disciplinary actions and revocations may be avoided.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The agency's current funding for support of its peer assistance program is an appropriation of \$45,000 per year. The appropriated funds are collected through a surcharge on the licensee renewal fee. The Board receives authority under the Health and Safety Code, Chapter 467.004, to add a surcharge of not more than \$10 to each license renewal to fund an approved peer assistance program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$90,000	\$90,000	\$0	\$0	Total of Explanation of Biennial Change

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$48,400	\$48,400	\$48,400
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$3,711	\$3,711	\$3,711
2001	PROFESSIONAL FEES AND SERVICES	\$635	\$2,335	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,058	\$4,531	\$0	\$0	\$0
2004	UTILITIES	\$139	\$120	\$0	\$0	\$0
2005	TRAVEL	\$4,771	\$5,033	\$0	\$0	\$0
2006	RENT - BUILDING	\$413	\$374	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,586	\$1,187	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,443	\$21,420	\$726	\$726	\$726
TOTAL, OBJECT OF EXPENSE		\$27,045	\$35,000	\$52,837	\$52,837	\$52,837
Method of Financing:						
1	General Revenue Fund	\$27,045	\$35,000	\$52,837	\$52,837	\$52,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,045	\$35,000	\$52,837	\$52,837	\$52,837

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,837	\$52,837
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,045	\$35,000	\$52,837	\$52,837	\$52,837
FULL TIME EQUIVALENT POSITIONS:		0.9	0.9	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

In general, indirect administrative and support costs are allocated proportionately between the two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In general, indirect administrative and support costs are allocated proportionately between two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$87,837	\$105,674	\$17,837	\$17,837	Funds were transferred from other appropriations to more appropriately report expenditures by program.
			\$17,837	Total of Explanation of Biennial Change

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Complaints and Action Indirect Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$59,000	\$59,000	\$59,000
1002	OTHER PERSONNEL COSTS	\$1,506	\$0	\$3,831	\$3,831	\$3,831
2001	PROFESSIONAL FEES AND SERVICES	\$2,088	\$13,266	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,728	\$6,754	\$0	\$0	\$0
2004	UTILITIES	\$1,362	\$3,240	\$0	\$0	\$0
2005	TRAVEL	\$3,731	\$10,271	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,226	\$1,123	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,860	\$3,562	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,659	\$46,784	\$673	\$673	\$673
TOTAL, OBJECT OF EXPENSE		\$71,160	\$85,000	\$63,504	\$63,504	\$63,504
Method of Financing:						
1	General Revenue Fund	\$71,160	\$85,000	\$63,504	\$63,504	\$63,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,160	\$85,000	\$63,504	\$63,504	\$63,504

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Complaints and Action Indirect Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$63,504	\$63,504
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$71,160	\$85,000	\$63,504	\$63,504	\$63,504
FULL TIME EQUIVALENT POSITIONS:		1.1	1.1	1.1	1.1	1.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

In general, indirect administrative and support costs are allocated proportionately between the two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In general, indirect administrative and support costs are allocated proportionately between two strategies (Licensing and Enforcement) on the basis of budget size for each fiscal year. This method was selected because this agency is labor intensive and the administrative demands are closely related to the budget size.

578 Board of Veterinary Medical Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Complaints and Action Indirect Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$148,504	\$127,008	\$(21,496)	\$(21,496)	Funds were transferred to other appropriations to more appropriately report expenditures by program.
			\$(21,496)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,414,386	\$1,414,386
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,074,540	\$1,334,982	\$1,493,791	\$1,414,386	\$1,414,386
FULL TIME EQUIVALENT POSITIONS:	16.6	17.1	22.0	22.0	22.0

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

Agency Code: 578		Agency: Texas Board of Veterinary Medical Examiners				Prepared By: Diane Fulmer					
Date: 8/3/18						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Veterinary Regulation	A.1.1.	Licensure	A.1.1.1.	Licensure	\$642,827	\$402,267	\$402,267	\$804,534	\$161,707	25.2%
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
		A.1.2.	Texas.Gov	A.1.2.1.	Texas.Gov	\$80,000	\$40,000	\$40,000	\$80,000	\$0	0.0%
									\$0	\$0	
		A.2.1.	Complaints & Action	A.2.1.1.	Enforcement	\$1,779,605	\$810,778	\$810,778	\$1,621,556	(\$158,049)	-8.9%
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
		A.2.2.	Peer Assistance	A.2.2.1.	Peer Assistance	\$90,000	\$45,000	\$45,000	\$90,000	\$0	0.0%
									\$0	\$0	
									\$0	\$0	
									\$0	\$0	
B	Indirect Administration	B.1.1.	Licensing Indirect	B.1.1.1.	Licensure Indirect Admin	\$87,837	\$52,837	\$52,837	\$105,674	\$17,837	20.3%
		B.1.2.	Complaints & Action Indirect	B.1.2.1.	Enforcement Indirect Admin	\$148,504	\$63,504	\$63,504	\$127,008	(\$21,496)	-14.5%

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2

VIII-65

Capital Budget.

~~None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government code 1232.103.~~

	2018	2019
a. Centralized Accounting and Payroll/Personnel		
— System (CAPPS)		
— (1) Centralized Accounting and Payroll/Personnel		
— Systems Deployment	\$54,000	\$50,000
— Total Capital Budget	<u>\$54,000</u>	<u>\$50,000</u>
Method of Financing (Capital Budget):		
General Revenue Fund	\$54,000	\$50,000
— Total, Method of Financing	<u>\$54,000</u>	<u>\$50,000</u>

This rider needs to be deleted as project will be completed.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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3

VIII-65

Contingency for Behavioral Health Funds

Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Board of Veterinary Medical Examiners in Strategy A.2.2, Peer Assistance, in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2018~~ 2020 or fiscal year ~~2019~~ 2021 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

This rider needs to be continued with the above noted changes.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

4

VIII-65

~~Sunset Contingency.~~

~~Funds appropriated above for fiscal year 2019 for the State Board of Veterinary Medical Examiners are made contingent on the continuation of the State Board of Veterinary Medical Examiners by the Eighty-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase-out of agency operations.~~

This rider needs to be deleted as the agency was not sunsetted.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

2

VIII-69

Appropriations Limited to Revenue Collections.

It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

....

Board of Veterinary Medical Examiners

....

In the event that actual and/or projected revenue collections and fund balances are insufficient to offset the costs identified by this provision, the Legislative Budget Board and Governor may direct that the Comptroller of Public Accounts reduce the appropriation authority provided by this act to be within the amount of fee revenue expected to be available.

This rider needs to be continued.

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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3

VIII-69

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 ~~2018-19 biennium~~: 2020-21 biennium:

Fiscal Year 2018

<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>
.... Board of Veterinary Medical Examiners	\$8,352		\$13,901		\$4,150	\$26,403
....						
Fiscal Year 2018 Total	\$8,352	\$0	\$13,901	\$0	\$4,150	\$26,403

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2019

<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>
.... Board of Veterinary Medical Examiners	\$8,352		\$13,901		\$4,150	\$26,403
.... Fiscal Year 2019 Total	\$8,352	\$0	\$13,901	\$0	\$4,150	\$26,403

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2020

<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>Board of Veterinary Medical Examiners</u>	<u>\$12,422</u>		<u>\$14,223</u>		<u>\$4,297</u>	<u>\$30,942</u>
.... <u>Fiscal Year 2020 Total</u>	<u>\$12,422</u>	<u>\$0</u>	<u>\$14,223</u>	<u>\$0</u>	<u>\$4,297</u>	<u>\$30,942</u>

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2021

<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>Board of Veterinary Medical Examiners</u>	<u>\$12,422</u>		<u>\$14,223</u>		<u>\$4,297</u>	<u>\$30,942</u>
.... <u>Fiscal Year 2021 Total</u>	<u>\$12,422</u>	<u>\$0</u>	<u>\$14,223</u>	<u>\$0</u>	<u>\$4,297</u>	<u>\$30,942</u>

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 (continued)

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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4

VIII-71

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov 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.

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

	Fiscal Year	Fiscal Year
	2018	2019
	<u>2020</u>	<u>2021</u>
.....		
Board of Veterinary Medical Examiners	\$40,000	\$40,000
	<u>\$40,000</u>	<u>\$40,000</u>

.....

Total

c. In the event that actual and/or projected revenue collections from 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: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 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 ~~2018-19~~ 2020-21 for the sole purpose of payment to the Texas.gov 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: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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5

VIII-72

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2017 2019, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

- a. a request for proposal documentation and contracts documenting that the respective agency governing board has a competitively bid contract with the peer assistance program;
- b. documentation for programs authorized under Chapter 467 of the Health and Safety Code that the agency's peer assistance program has been certified by the Health and Human Services Commission (HHSC) as meeting all HHSC criteria for peer assistance programs;
- c. documentation for programs authorized under Chapter 467 showing compliance with statutory requirements regarding eligible participants and conditions for which services may be offered; and
- d. documentation that the program has been approved by the agency governing board.

This rider needs to continue with the above noted changes.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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6

VIII-72

Contingency Appropriation for Criminal History Record Information

a. For each Article VIII licensing agency conducting criminal history background checks that is authorized in accordance with the Government Code to increase the occupational license, permit and/or registration fee imposed on the licensees by an amount sufficient to cover the cost of the fee charged by the Department of Public Safety (DPS), Federal Bureau of Investigation (FBI), and/or any other entity authorized to conduct criminal history background checks, in the event that actual and/or projected revenue collections from fee increases to cover the cost of criminal history background checks are insufficient to offset the costs included in the agency's appropriations that is budgeted for criminal history background checks, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies conducting criminal history background checks to be within the amount of revenue expected to be available.

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupations license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2018-19~~ 2020-21 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess 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 increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

c. The following is an informational listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	Fiscal Year	Fiscal Year
	2018	2019
	<u>2020</u>	<u>2021</u>
Board of Veterinary Medical Examiners	\$200	\$200
	<u>\$200</u>	<u>\$200</u>

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the ~~2018-19~~ 2020-21 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

This rider needs to continue with the above noted changes.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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IX-96

Sec. 18.35. Contingency for SB 319.

~~Contingent on the enactment of Senate Bill 319, or similar legislation relating to the continuation and functions of the Board of Veterinary Medical Examiners, by the Eighty fifth Legislature, Regular Session, the Board of Veterinary Medical Examiners is appropriated \$54,810 in General Revenue in each fiscal year of the 2018-19 biennium to implement provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2018-19 biennium, \$148,910 in excess of \$3,786,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019, The Board of Veterinary Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Veterinary Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$109,620 and other direct and indirect costs (estimated to be \$39,290 for the 2018-19 biennium).~~

This rider needs to be deleted as the Bill was enacted.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/272018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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701

VIII

Funding for Prescription Monitoring Program.

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program pursuant to HB 2561 in the 2018-2019 GAA is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
<u>...</u> <u>Board of Veterinary Medical Examiners</u>	<u>68,830</u>	<u>66,106</u>
<u>...</u> <u>Total</u>	<u>\$68,830</u>	<u>\$66,106</u>

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/272018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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d. For new licensees with prescriptive authority, the Article VIII licensing agencies participating in the Prescription Monitoring Program are hereby directed to transfer the additional revenue to the Board of Pharmacy which shall be appropriated the additional revenue generated from the new licensee's fee revenue in excess of the Comptroller's biennial revenue estimate for 2020-2021 for the sole purpose of payment to the Prescription Monitoring Program. 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 new licensee's with prescriptive authority 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 increased revenues, a notification letter will be issue and the contingent appropriation made available for the intended purposes.

TSBP has evaluated the current funding allocation method and revised it, to consider each agency's total number of licensees with prescriptive authority, as the formula to establish the cost sharing method for all seven participating state agencies. Rider reflects the ongoing transfer of funds from participating agencies to fund the baseline Prescription Drug Monitoring Program.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/272018	Request Level: Exceptional
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

701

VIII

Funding for Prescription Monitoring Program.

a. Each Article VIII licensing agency participating in the Prescription Monitoring Program pursuant to HB 2561 in the 2018-2019 GAA is authorized in accordance with Sec 554.006 of the Occupations Code to assess a fee on licensees by an amount sufficient to cover the cost of the Prescription Monitoring Program administered by the Board of Pharmacy.

b. The following is an informational listing of fee revenue for each Article VIII licensing agency participating in the Prescription Monitoring Program for the purpose of paying for the Prescription Monitoring Program.

	<u>2020</u>	<u>2021</u>
....		
<u>Board of Veterinary Medical Examiners</u>	<u>148,554</u>	<u>147,927</u>
....		
<u>Total</u>	<u>\$148,554</u>	<u>\$147,927</u>

c. The fee revenue collected by each participating agency shall be transferred to the Board of Pharmacy responsible for administering the appropriate provisions of Chapter 481 of the Health and Safety Code. In the event that the actual and/or projected revenue collections from monitoring fees to cover the cost of the program are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to the Board of Pharmacy to be within the amount of fee revenue expected to be available.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Exceptional
Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language		

d. For new licensees with prescriptive authority, the Article VIII licensing agencies participating in the Prescription Monitoring Program are hereby directed to transfer the additional revenue to the Board of Pharmacy which shall be appropriated the additional revenue generated from the new licensee's fee revenue in excess of the Comptroller's biennial revenue estimate for 2020-2021 for the sole purpose of payment to the Prescription Monitoring Program. 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 new licensee's with prescriptive authority 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 increased revenues, a notification letter will be issue and the contingent appropriation made available for the intended purposes.

TSBP has evaluated the current funding allocation method and revised it, to consider each agency's total number of licensees with prescriptive authority, as the formula to establish the cost sharing method for all seven participating state agencies. Rider reflects the additional transfer of funds from participating agencies to fund the exceptional request for the Prescription Drug Monitoring Program.

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
 TIME : **9:17:41AM**

Agency code: **578**

Agency name: **Board of Veterinary Medical Examiners**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

*1/1 Centralized Accounting and Payroll/Personnel
 Systems Deployment*

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$50,000	\$0	\$0
		Capital Subtotal OOE, Project	1	\$0	\$50,000	\$0	\$0
		<u>Informational</u>					
General	1001	SALARIES AND WAGES		\$0	\$54,000	\$0	\$0
		Informational Subtotal OOE, Project	1	\$0	\$54,000	\$0	\$0
		Subtotal OOE, Project	1	\$0	\$104,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$50,000	\$0	\$0
			Capital Subtotal TOF, Project	1	\$0	\$50,000	\$0
			<u>Informational</u>				
General	CA	1	General Revenue Fund	\$0	\$54,000	\$0	\$0
			Informational Subtotal TOF, Project	1	\$0	\$54,000	\$0
			Subtotal TOF, Project	1	\$0	\$104,000	\$0

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
 TIME : **9:17:41AM**

Agency code: **578**

Agency name: **Board of Veterinary Medical Examiners**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal, Category 8000

\$0

\$50,000

\$0

\$0

Informational Subtotal, Category 8000

\$0

\$54,000

\$0

\$0

Total, Category 8000

\$0

\$104,000

\$0

\$0

AGENCY TOTAL -CAPITAL

\$0

\$50,000

\$0

\$0

AGENCY TOTAL -INFORMATIONAL

\$0

\$54,000

\$0

\$0

AGENCY TOTAL

\$0

\$104,000

\$0

\$0

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund

\$0

\$50,000

\$0

\$0

Total, Method of Financing-Capital

\$0

\$50,000

\$0

\$0

Informational

General 1 General Revenue Fund

\$0

\$54,000

\$0

\$0

Total, Method of Financing-Informational

\$0

\$54,000

\$0

\$0

Total, Method of Financing

\$0

\$104,000

\$0

\$0

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2018**
 TIME : **9:17:41AM**

Agency code: **578**

Agency name: **Board of Veterinary Medical Examiners**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$0

\$50,000

\$0

\$0

Total, Type of Financing-Capital

\$0

\$50,000

\$0

\$0

Informational

General CA CURRENT APPROPRIATIONS

\$0

\$54,000

\$0

\$0

Total, Type of Financing-Informational

\$0

\$54,000

\$0

\$0

Total, Type of Financing

\$0

\$104,000

\$0

\$0

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
 TIME: 9:17:41AM

Agency Code:	578	Agency name:	Board of Veterinary Medical Examiners
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	1	Project Name:	CAPPS

PROJECT DESCRIPTION

General Information

This project is completed and is not ongoing.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 8/31/19

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
 0
Projected Useful Life
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: This project is completed and is not ongoing.

Project Location: This project is completed and is not ongoing.

Beneficiaries: This project is completed and is not ongoing.

Frequency of Use and External Factors Affecting Use:

This project is completed and is not ongoing.

Agency code: 578 Agency name: Board of Veterinary Medical Examiners

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1/1</i>	<i>CAPPS</i>				
<u>GENERAL BUDGET</u>					
Capital	1-2-1 COMPLAINTS AND ACTION	0	50,000	\$0	\$0
Informational	1-2-1 COMPLAINTS AND ACTION	0	54,000	0	0
	TOTAL, PROJECT	\$0	\$104,000	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$50,000	\$0	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$54,000	\$0	\$0
	TOTAL, ALL PROJECTS	\$0	\$104,000	\$0	\$0

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2018**
 Time: **9:17:41AM**

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$738	\$738	23.7 %	100.0%	76.3%	\$5,007	\$5,007	
26.0%	Other Services	26.0 %	8.7%	-17.3%	\$5,749	\$66,172	26.0 %	6.0%	-20.0%	\$3,872	\$64,901	
21.1%	Commodities	21.1 %	35.2%	14.1%	\$6,190	\$17,606	21.1 %	25.9%	4.8%	\$9,906	\$38,299	
	Total Expenditures		15.0%		\$12,677	\$84,516		17.4%		\$18,785	\$108,207	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The Board has consistently met or exceeded most of its HUB procurement goals. It is difficult to meet the Other Services goal due to lack of HUB vendors for certain required services.

Applicability:

The following goals do not apply to the Board:

- Heavy Construction
- Building Construction
- Special Trades

Factors Affecting Attainment:

In Other Services, there are no HUB vendors for the peer assistance program and for the database so it is difficult to meet the goal in that procurement category.

"Good-Faith" Efforts:

The Board utilizes the services of HUB vendors whenever possible.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	1,867,479	1,932,805	1,967,455	1,967,455	1,967,455
3570 Peer Assistance Prog Fees	32,641	45,000	45,000	45,000	45,000
3770 Administrative Penalties	84,000	70,000	70,000	70,000	70,000
Subtotal: Actual/Estimated Revenue	1,984,120	2,047,805	2,082,455	2,082,455	2,082,455
Total Available	\$1,984,120	\$2,047,805	\$2,082,455	\$2,082,455	\$2,082,455
DEDUCTIONS:					
Expended/Budgeted	(1,051,966)	(1,329,454)	(1,488,264)	(1,408,859)	(1,408,859)
Transfer EE Benefits	(311,624)	(364,362)	(377,350)	(390,000)	(395,000)
Other Costs (Hobby, Statewide Cost Alloc)	(72,261)	(72,220)	(72,220)	(72,220)	(72,220)
Total, Deductions	\$(1,435,851)	\$(1,766,036)	\$(1,937,834)	\$(1,871,079)	\$(1,876,079)
Ending Fund/Account Balance	\$548,269	\$281,769	\$144,621	\$211,376	\$206,376

REVENUE ASSUMPTIONS:

The Board raised fees beginning 9/1/17. The Board changed its license renewal to a birth month renewal date starting January 2016 which caused a reduction in FY 16 collections but was offset by FY 17 collections.

CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **578** Agency name: **Board of Veterinary Medical Examiners**

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	22,575	5,528	5,527	5,527	5,527
Subtotal: Actual/Estimated Revenue	22,575	5,528	5,527	5,527	5,527
Total Available	\$22,575	\$5,528	\$5,527	\$5,527	\$5,527
DEDUCTIONS:					
Expended/Budgeted	(22,575)	(5,528)	(5,527)	(5,527)	(5,527)
Total, Deductions	\$(22,575)	\$(5,528)	\$(5,527)	\$(5,527)	\$(5,527)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

No change expected

CONTACT PERSON:

Diane fulmer

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

LICENSED VETERINARY TECHNICIAN ADVISORY COMMITTEE (LVTAC)

Statutory Authorization: Tx Occup Code 801.163
Number of Members: 6
Committee Status: Ongoing
Date Created: 09/01/2013
Date to Be Abolished:
Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year 0 0 0 0 0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

Description and Justification for Continuation/Consequences of Abolishing

This is an ongoing committee. The committee does not have any independent rulemaking authority but shall advise and assist the board in adopting rules relating to licensed veterinary technicians.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

EXECUTIVE DISCIPLINARY COMMITTEE (EDC)

Statutory Authorization: Tx Occup Code 801.409
Number of Members: 3
Committee Status: Ongoing
Date Created: 09/01/00
Date to Be Abolished:
Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year 0 0 0 0 0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

Description and Justification for Continuation/Consequences of Abolishing

Creation date is unknown. It is an ongoing committee whose purpose is to perform advisory functions as assigned by the board.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
 Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

ENFORCEMENT COMMITTEE (EC)

Statutory Authorization: Tx Occup Code 801.163
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 09/01/00
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$1,800	\$13,500	\$13,500	\$13,500	\$13,500
Total, Committee Expenditures	\$1,800	\$13,500	\$13,500	\$13,500	\$13,500
Method of Financing					
General Revenue Fund	\$1,800	\$13,500	\$13,500	\$13,500	\$13,500
Total, Method of Financing	\$1,800	\$13,500	\$13,500	\$13,500	\$13,500
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

Description and Justification for Continuation/Consequences of Abolishing

Creation date is unknown, over 12 years. This is an ongoing committee formed to perform advisory functions as assigned by the board. The number of meetings per years varies.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
 Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

EQUINE DENTAL PROVIDER ADVISORY COMMITTEE

Statutory Authorization: Tx Occup Code 801.551
 Number of Members: 3
 Committee Status: Ongoing
 Date Created: 09/01/2011
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0	\$0	\$0
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$0	\$0
Total, Method of Financing	\$0	\$0	\$0	\$0	\$0
Meetings Per Fiscal Year	0	0	0	0	0

6.F.a. Advisory Committee Supporting Schedule ~ Part A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 11:26:48AM

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

Description and Justification for Continuation/Consequences of Abolishing

This is an ongoing committee. This committee does not have any independent rulemaking authority but shall advise and assist the board in adopting rules to licensed equine dental providers. The committee provides a valuable resource for advice on rules regarding this licensee population

6.F.b. Advisory Committee Supporting Schedule ~ Part B

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/9/2018**
Time: **9:17:44AM**

Agency Code: **578** Agency: **Board of Veterinary Medical Examiners**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 9:17:46AM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 FTE and Travel

Category: Administrative - FTEs / Layoffs

Item Comment: This reduction would eliminate the receptionist position and require current duties to be redistributed. To meet the 2.5%, an additional amount would be deducted from the travel budget. This will result in increased call wait times and impact customer service.

Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,862	\$1,862	\$3,724	\$1,862	\$1,862	\$3,724
General Revenue Funds Total	\$0	\$0	\$0	\$1,862	\$1,862	\$3,724	\$1,862	\$1,862	\$3,724

Strategy: 2-1-1 Licensing Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$14,430	\$14,430	\$28,860	\$14,430	\$14,430	\$28,860
General Revenue Funds Total	\$0	\$0	\$0	\$14,430	\$14,430	\$28,860	\$14,430	\$14,430	\$28,860

Strategy: 2-1-2 Complaints and Action Indirect Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 9:17:46AM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$14,430	\$14,430	\$28,860	\$14,430	\$14,430	\$28,860
General Revenue Funds Total	\$0	\$0	\$0	\$14,430	\$14,430	\$28,860	\$14,430	\$14,430	\$28,860
Item Total	\$0	\$0	\$0	\$30,722	\$30,722	\$61,444	\$30,722	\$30,722	\$61,444
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

2 Cut back in Staff

Category: Administrative - FTEs / Layoffs

Item Comment: This reduction would eliminate a part-time admin position and require an additional amount to be deducted from the full -time salary budget to meet the 2.5%. This will result in increased workloads on the existing staff and reduction of employee salary funds.

Strategy: 2-1-1 Licensing Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$17,611	\$17,611	\$35,222	\$17,611	\$17,611	\$35,222
General Revenue Funds Total	\$0	\$0	\$0	\$17,611	\$17,611	\$35,222	\$17,611	\$17,611	\$35,222

Strategy: 2-1-2 Complaints and Action Indirect Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 9:17:46AM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$17,611	\$17,611	\$35,222	\$17,611	\$17,611	\$35,222
General Revenue Funds Total	\$0	\$0	\$0	\$17,611	\$17,611	\$35,222	\$17,611	\$17,611	\$35,222
Item Total	\$0	\$0	\$0	\$35,222	\$35,222	\$70,444	\$35,222	\$35,222	\$70,444
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

3 Field Inspector

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This reduction would eliminate a field inspector position and result in longer times between inspections, and increased time to completion for complaints received by the board. This reduction would have a direct impact on our performance measures.

Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442
General Revenue Funds Total	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442
Item Total	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

4 Addl Field Inspector

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/9/2018
Time: 9:17:46AM

Agency code: **578** Agency name: **Board of Veterinary Medical Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)										
Item Comment: This reduction would eliminate a field inspector position and result in longer times between inspections, and increased time to completion for complaints received by the board. This reduction would have a direct impact on our performance measures.										
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442	
General Revenue Funds Total	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442	
Item Total	\$0	\$0	\$0	\$35,221	\$35,221	\$70,442	\$35,221	\$35,221	\$70,442	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0				
AGENCY TOTALS										
General Revenue Total				\$136,386	\$136,386	\$272,772	\$136,386	\$136,386	\$272,772	\$272,772
Agency Grand Total	\$0	\$0	\$0	\$136,386	\$136,386	\$272,772	\$136,386	\$136,386	\$272,772	\$272,772
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				4.0	4.0					
Article Total				\$136,386	\$136,386	\$272,772	\$136,386	\$136,386	\$272,772	
Statewide Total				\$136,386	\$136,386	\$272,772	\$136,386	\$136,386	\$272,772	

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
 TIME: 9:17:45AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	1. Behavioral Health Fds					
Legal Authority for Item:	Art IX Sec 10.04 GAA 85th Leg					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
Peer Assistance Progr						
State Budget by Program:	Peer Assistance					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-2-2 PEER ASSISTANCE						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, Strategy 1-2-2		\$0	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL, Objects of Expense		\$0	\$45,000	\$45,000	\$45,000	\$45,000
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-2-2 PEER ASSISTANCE						
1	General Revenue Fund	\$0	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, Strategy 1-2-2		\$0	\$45,000	\$45,000	\$45,000	\$45,000
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$45,000	\$45,000	\$45,000	\$45,000
TOTAL, Method of Financing		\$0	\$45,000	\$45,000	\$45,000	\$45,000

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2018
 TIME: 9:17:46AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Behavioral Health Fds	\$0	\$45,000	\$45,000	\$45,000	\$45,000
Total, Cost Related to Expanded or New Initiatives	\$0	\$45,000	\$45,000	\$45,000	\$45,000
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$45,000	\$45,000	\$45,000	\$45,000
Total, Method of Financing	\$0	\$45,000	\$45,000	\$45,000	\$45,000

FULL-TIME-EQUIVALENTS (FTES):