

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Texas State Board of Veterinary Medical Examiners

Revised August 24, 2016

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Administrator's Statement

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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:

Roland Lenarduzzi, DVM, President	10-10-13 to 08-26-19	Alvin
Dan Craven, DVM, Vice-President	10-10-13 to 08-26-19	Crockett
Joe Mac King, DVM, Secretary	09-06-11 to 08-26-17	Dallas
Janie A. Carpenter, DVM, Member	03-13-06 to 08-26-17	Garland
Sandra Lynn Criner, DVM, Member	03-04-16 to 08-26-21	Needville
James “Jim” McAdams, Member	10-10-13 to 08-26-19	Seguin
Keith Pardue, Member	09-16-14 to 08-26-21	Austin
Jessica Quillivan, DVM, Member	03-04-16 to 08-26-21	Magnolia
Chad Upham, Member	09-06-11 to 08-26-17	Boerne

TBVME is responsible for licensing and regulating approximately 8,833 veterinarians in Texas, 56 equine dental providers, and 1,576 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 2011, TBVME celebrated its 100th anniversary regulating veterinary medicine in the State of Texas.

As the administrator of the Board, I respectfully submit the agency FY2018-2019 LAR as required by and in compliance with Legislative Budget Board instructions. This LAR contains a base budget for FY 2018-2019 showing a 4% reduction, a supplemental budget projecting a 10% reduction and an exceptional items request.

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.

Major Policy Changes and New Initiatives

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In licensing, the agency renews over 94% of licensees on-line. There are currently over 8,833 licensed veterinarians of whom over 7,873 are in active practice in Texas.

Each fiscal year, the agency administers the state licensing examination on demand nationwide at participating ACT testing centers for all licensee applicants. This provides potential licensees with a significant savings in time and money. In addition, the agency has gone to birth month renewal periods rather than a static renewal period one time a year. This change aligns licensure renewal and continuing education deadlines to the licensee's birth month reducing the chance of a licensee not knowing when these actions should be completed. It also spreads out the licensing workload throughout the year as well as the incoming revenue.

The scope of responsibility for the Board continues to grow. The number of veterinarians seeking licensure in Texas has increased steadily and is expected to continue due to economic opportunities in Texas. The agency raises sufficient revenue through fees to cover its budget and to cover the additional resources requested in the proposed exceptional items in order to meet the demand and its mission to protect the citizens of the State of Texas.

In the 83rd legislative session, the Board was authorized to license and regulate licensed veterinary technicians. The Board has created an advisory committee to create rules defining licensure and regulation. The Board staff continues to process new licensure applications for veterinary technicians. This process has gone well for the last two years.

With the budget appropriations in FY 14, the agency has replaced our legacy database system with a new multi-functional database in order to meet the complete needs of the agency. Additional reporting features have been added to further the enforcement and licensing divisions' use of the database.

The agency also rewrote and readopted agency rules as required by state law or by necessity to recognize changes in the practice of veterinary medicine and changes in technology, as well as legislative mandates.

The agency has successfully carried out a number of significant activities in its other core function: enforcement of regulations for licensees. The agency has successfully reduced the backlog of complaints in investigation. And the average resolution time for complaints is nearing the performance measure of 180 days. While there was a slight dip in the number of complaints filed, TBVME has seen an increase in high-complexity and high profile cases that are being litigated all the way to SOAH and district court.

In addition, with the increase in the number of licensees the Board is required to inspect, and assuming the performance measure of 750 inspections per year, the average time between inspections is over 10 years. This is too long between inspections to ensure regulatory compliance, particularly with regard to controlled substances.

In sum, the agency has carefully and appropriately expended authorized and appropriated funds and anticipates that in FYs 2018 and 2019 this policy of careful and prudent stewardship of potentially limited state resources will continue.

4% Reduction to Baseline Request

The agency's division directors and executive director met and determined where the suggested reductions would come from to minimize the impact on the services provided to the public and to the agency's licensees.

As a licensing/regulatory agency, TBVME has only two primary programs, Licensing and Enforcement, and indirect strategies to support these two functions. The agency will have to reduce personnel by .25 FTE from Licensing and .75 FTE in the Enforcement strategy, for a total of one individual, in order meet the reductions. This

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is 5% of the agency's personnel.

LAR with a 10% Reduction

The agency's division directors and executive director met and determined where the suggested reductions would come from to minimize the impact on the services provided to the public and to the agency's licensees.

In response to the directives from Governor Abbott and the Legislative Budget Board, the Board has complied with the mandate of forecasting an additional 10% reduction below the adjusted funding level for fiscal years 2018-2019 after the 4% funding reduction. 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 cut operational expenses such as training, and IT replacements as well as an additional 1.25 FTE from Licensing and 1.75 FTE from the Enforcement strategy. This would drastically reduce the amount of on-site inspections and would cause the agency to not meet the expected number of inspections. The agency would also reduce the number of times the Board meets during the year (back to the minimum 3 times a year). This would have an impact on the number of orders that are closed as well as the average resolution time to resolve complaints.

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.

Funds for any computer equipment replacement, network hardware, servers and program maintenance and upgrades would need to be put on hold until funds were available. This would impact the agency's ability to upgrade the website to enable the receipt of on-line applications, and would impede the progress of interagency automation of reports and information.

While the agency has identified the reductions by category within LBB's structure, TBVME is requesting the flexibility to absorb these reductions in any combination of layoffs, furloughs, and hiring freezes that may be necessary, assuming that these options would be available.

The agency is a "pay-as-you-go" agency. License renewals and other fees are set at a level following each legislative session to cover the amount appropriated by the legislature to fund the agency per FY.

Exceptional Items Request.

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The primary focus of the Board's requests is to maintain the FY 2016-2017 level of funding and to obtain sufficient staff and resources to handle the growing demand for licensing and enforcement services.

1. Retain 4% Reduction in Appropriations

This would allow the agency to continue to move forward with the improvements to the agency website to allow for applications, complaints by the public, and change of addresses to occur online, as well as upgrades to the agency's internal database. One FTE represents 5% of the agency's total personnel. Because the agency already operates quite efficiently, a 4% reduction would necessarily affect agency operations.

2. Investigator

The Agency is seeking an additional investigator who would be assigned full-time to conduct inspections in veterinary clinics statewide. With this additional employee, the agency anticipates being able to reduce the average time between inspections from a little above ten years (not including EDPs or LVTs) to five years. We have seen a significant increase recently with drug diversion and serious mental health issues. Some of these problems have been discovered during on-site inspections and some have been long term problems. It certainly is better for the public and the licensee to discover drug diversion, substance abuse, and serious mental health problems as early as possible from conducting on-site inspections.

Unlike most medical professions, veterinarians purchase and maintain dangerous drug and controlled substance inventories within their practices. On-site inspections allow investigators to ensure that these controlled substances are maintained and utilized in a manner consistent with applicable laws and rules. These on-site inspections also allow investigators to review patient and continuing education records and allows licensees to receive one-on-one contact with Board staff. This contact also gives the licensee the opportunity to ask questions.

3. Peer Assistance Contract Increase

The agency contracts with a third-party vendor to provide peer assistance services to veterinarian licensees, either as a volunteer or compelled by TBVME in an enforcement order. The cost for this contract is anticipated to increase from \$30,000 to \$45,000 in FY18. The contract is paid for by all of the veterinarian licensees as a whole in order to provide this service to those licensees who may need these services. This is a straight pass through fee from our licensees to the vendor. We have in the past only had one vendor ever bid on this contract.

4. Peace Officer Status

The agency is seeking peace officer status to assist with the enforcement division's investigative efforts. The board investigator needs to interact and exchange information with various state or federal law enforcement organizations, such as DEA, USDA, DPS, and Texas Racing Commission. Currently, federal and state law enforcement agencies have difficulty providing information to board investigators due to laws prohibiting the release of criminal justice information to non-criminal justice personnel. The commissioning of board investigators would allow for the exchange of information. Board investigators involved in the investigation of serious violations concerning controlled substances have been limited in their investigations due to the aforementioned problem of confidentiality. This has delayed investigations of licensees until after final court convictions, allowing a licensee to continue to practice posing a significant risk to the public. TBVME has an increasing number of complaints regarding individuals that are Practicing Veterinary Medicine Without a License (PVMWL). In the current economic climate, this illegal activity is an extra burden on Texas veterinarians since it encroaches on their practices. There is an obvious danger to the public with untrained persons engaging in vaccinating and

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treating animals, some of which could pose public health risks.

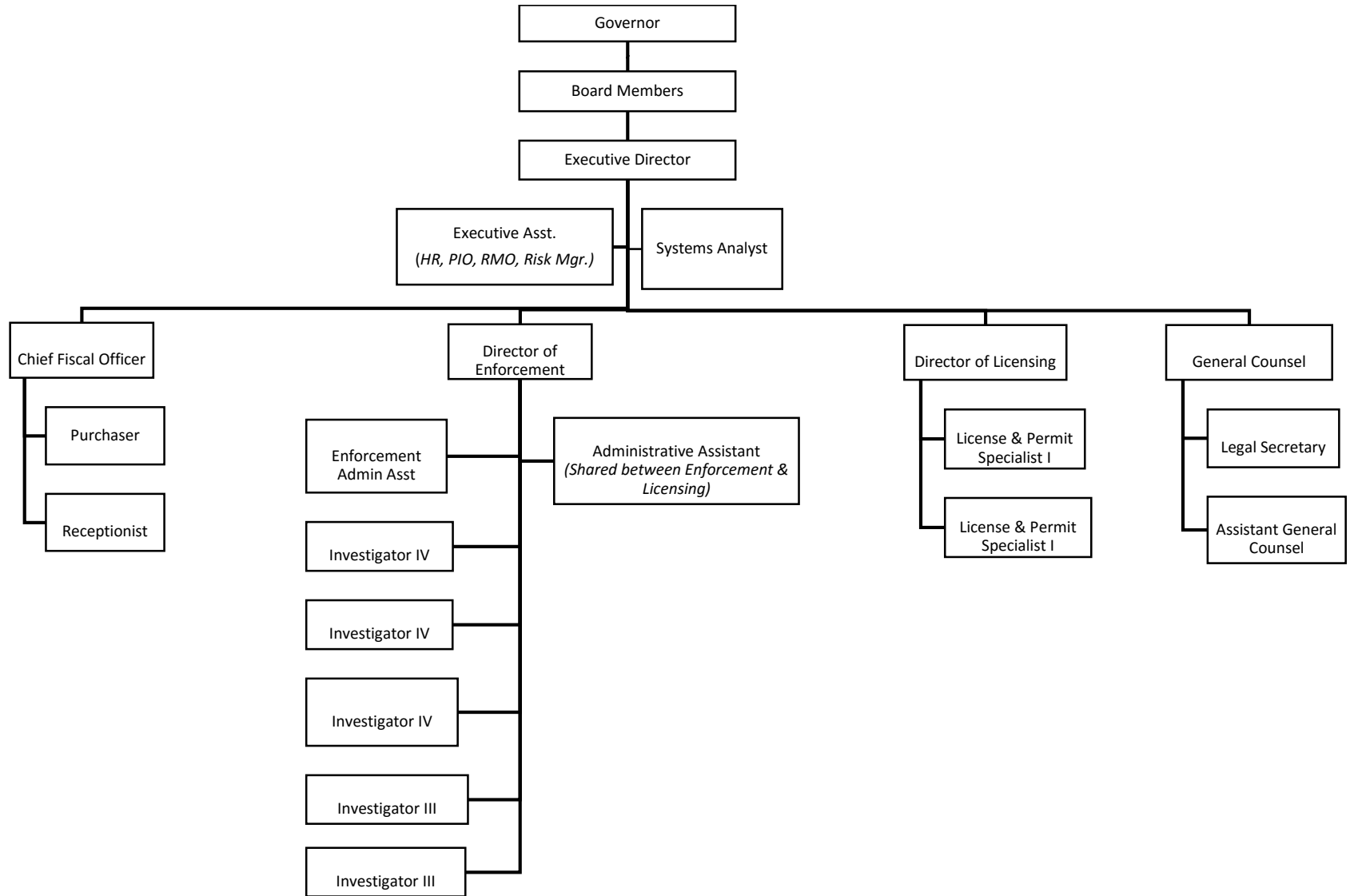
PVMWL is a class A misdemeanor. When we attempt to get local law enforcement to assist, we are often told they do not have the resources to work the case. Some law enforcement agencies are willing to work PVMWL cases after agency investigators did the preliminary work and agreed to be the 'front' people on an undercover operation, and we have had two successful arrests working jointly with police agencies this year. However, other law enforcement agencies refuse to even assist us with working a PVMWL case. There are cases that TBVME investigators could work independently if we had law enforcement status. We would only need assistance from another agency to transport the arrestee. There are small costs associated with the receipt of this status. There is a \$1,000 fee with Texas Commission on Law Enforcement to be registered and have an agency number. There is approximately \$300 in costs for Personal ID (PID) cards, badges and cases for two officers at the agency. There is also \$1,000 for travel costs for the required two week-long training session. These costs would be absorbed by the agency.

5. TBVME is scheduled to begin the switchover for CAPPS in FY18 and requests additional funding for a temporary employee for 4 days a week, 4 hours a day for the one-year period of anticipated training for the financial portion and in the following fiscal year, FY 19, for the 9-month period of anticipated training for the human resources portion.

6. Finally, TBVME is a member of the Health Professions Council and transfers funds through appropriations made to the TBVME, through an interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Laserfiche, to allow the agency to have a document management system. TBVME supports the HPC request assuming additional appropriations are made to the TBVME for any increases.

7. We would also support the Board of Nursing's request for additional funding for the maintenance and upkeep of the Hobby Building. The building is unsanitary and non-functioning in many aspects.

**TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS
ORGANIZATIONAL CHART**



Budget Overview - Biennial Amounts
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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Implement Standards of Veterinary Practice, Enforce Statutes and Rules												
1.1.1. Operate Licensure System	463,838	438,388					11,055	11,056	474,893	449,444	54,311	
1.1.2. Texas.Gov	80,000	80,000							80,000	80,000		
1.2.1. Complaints And Action	1,761,192	1,684,840							1,761,192	1,684,840	272,554	
1.2.2. Peer Assistance	60,000	60,000							60,000	60,000	30,000	
Total, Goal	2,365,030	2,263,228					11,055	11,056	2,376,085	2,274,284	356,865	
Goal: 2. Indirect Administration												
2.1.1. Licensing Indirect Administration	70,000	70,000							70,000	70,000		
2.1.2. Complaints & Action Indirect Admin	170,000	170,000							170,000	170,000		
Total, Goal	240,000	240,000							240,000	240,000		
Total, Agency	2,605,030	2,503,228					11,055	11,056	2,616,085	2,514,284	356,865	
Total FTEs									20.0	20.0	1.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
1 OPERATE LICENSURE SYSTEM	238,901	238,674	236,219	224,722	224,722
2 TEXAS.GOV	45,440	40,000	40,000	40,000	40,000
2 Investigate Complaints, Discipline Violators and Promote Compliance					
1 COMPLAINTS AND ACTION	738,904	880,595	880,597	842,420	842,420
2 PEER ASSISTANCE	30,000	30,000	30,000	30,000	30,000
TOTAL, GOAL 1	\$1,053,245	\$1,189,269	\$1,186,816	\$1,137,142	\$1,137,142
2 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	23,897	35,000	35,000	35,000	35,000
2 COMPLAINTS & ACTION INDIRECT ADMIN	73,016	85,000	85,000	85,000	85,000
TOTAL, GOAL 2	\$96,913	\$120,000	\$120,000	\$120,000	\$120,000

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY STRATEGY REQUEST	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,146,118	1,302,514	1,302,516	1,251,614	1,251,614
SUBTOTAL	\$1,146,118	\$1,302,514	\$1,302,516	\$1,251,614	\$1,251,614
Other Funds:					
666 Appropriated Receipts	4,040	6,755	4,300	5,528	5,528
SUBTOTAL	\$4,040	\$6,755	\$4,300	\$5,528	\$5,528
TOTAL, METHOD OF FINANCING	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142

*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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,053,695	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,285,510	\$1,285,512	\$1,251,614	\$1,251,614
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RIDER APPROPRIATION

83rd Leg Art IX Sec 18.48 (2014-15 GAA)

\$64,515	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$11,790	\$0	\$0	\$0	\$0
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TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$16,422	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>		\$0	\$17,004	\$17,004	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$(304)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,146,118	\$1,302,514	\$1,302,516	\$1,251,614	\$1,251,614
TOTAL, ALL	GENERAL REVENUE	\$1,146,118	\$1,302,514	\$1,302,516	\$1,251,614	\$1,251,614

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,884 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$4,300 \$4,300 \$5,528 \$5,528

RIDER APPROPRIATION

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)		\$2,156	\$0	\$0	\$0	\$0
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)		\$0	\$2,455	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$4,040	\$6,755	\$4,300	\$5,528	\$5,528
TOTAL, ALL	OTHER FUNDS	\$4,040	\$6,755	\$4,300	\$5,528	\$5,528
GRAND TOTAL		\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142

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

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METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 578 Agency name: Board of Veterinary Medical Examiners</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	16.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	20.0	20.0	20.0	20.0
RIDER APPROPRIATION					
Art IX Sec 18.48 Contingency Rider (2014-2015 GAA)	2.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Under Cap (2014-2015 GAA)	(0.6)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	17.4	20.0	20.0	20.0	20.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$812,602	\$915,826	\$961,801	\$911,833	\$911,833
1002 OTHER PERSONNEL COSTS	\$33,917	\$20,525	\$21,120	\$22,660	\$23,100
2001 PROFESSIONAL FEES AND SERVICES	\$31,316	\$92,460	\$90,200	\$92,700	\$90,200
2003 CONSUMABLE SUPPLIES	\$6,473	\$8,261	\$9,000	\$9,000	\$9,000
2004 UTILITIES	\$2,586	\$1,266	\$1,550	\$1,550	\$1,550
2005 TRAVEL	\$35,974	\$46,951	\$47,850	\$47,800	\$47,800
2006 RENT - BUILDING	\$1,170	\$1,334	\$1,400	\$1,400	\$1,400
2007 RENT - MACHINE AND OTHER	\$6,124	\$4,965	\$5,500	\$5,500	\$5,500
2009 OTHER OPERATING EXPENSE	\$197,949	\$214,604	\$168,395	\$164,699	\$166,759
5000 CAPITAL EXPENDITURES	\$22,047	\$3,077	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142
OOE Total (Riders)					
Grand Total	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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					
	96.26%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online					
	93.99%	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					
	32.86%	34.00%	34.00%	34.00%	34.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	9.09%	10.00%	10.00%	10.00%	10.00%
3 Percentage of Documented Complaints Resolved within Six Months					
	36.00%	40.00%	40.00%	36.00%	36.00%
KEY 4 Recidivism Rate for Peer Assistance Programs					
	0.00%	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
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DATE: 8/24/2016
 TIME : 9:54:24AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Reinstate 4%	\$50,901	\$50,901	0.0	\$50,901	\$50,901	0.0	\$101,802	\$101,802
2	Investigator	\$54,810	\$54,810	1.0	\$54,810	\$54,810	1.0	\$109,620	\$109,620
3	Peer Assistance	\$15,000	\$15,000		\$15,000	\$15,000		\$30,000	\$30,000
4	Peace Officer Status								
5	CAPPS Conversion	\$54,000	\$54,000		\$50,000	\$50,000		\$104,000	\$104,000
6	HPC Laserfiche	\$9,199	\$9,199		\$2,244	\$2,244		\$11,443	\$11,443
Total, Exceptional Items Request		\$183,910	\$183,910	1.0	\$172,955	\$172,955	1.0	\$356,865	\$356,865

Method of Financing

General Revenue	\$183,910	\$183,910		\$172,955	\$172,955		\$356,865	\$356,865
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$183,910	\$183,910		\$172,955	\$172,955		\$356,865	\$356,865

Full Time Equivalent Positions

1.0

1.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 9:54:25AM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Implement Standards of Veterinary Practice, Enforce Statutes and Ru						
<i>1 License All Veterinarians Meeting Minimum Standards</i>						
1 OPERATE LICENSURE SYSTEM	\$224,722	\$224,722	\$28,525	\$25,786	\$253,247	\$250,508
2 TEXAS.GOV	40,000	40,000	0	0	40,000	40,000
<i>2 Investigate Complaints, Discipline Violators and Promote Complianc</i>						
1 COMPLAINTS AND ACTION	842,420	842,420	140,385	132,169	982,805	974,589
2 PEER ASSISTANCE	30,000	30,000	15,000	15,000	45,000	45,000
TOTAL, GOAL 1	\$1,137,142	\$1,137,142	\$183,910	\$172,955	\$1,321,052	\$1,310,097
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	35,000	35,000	0	0	35,000	35,000
2 COMPLAINTS & ACTION INDIRECT ADMIN	85,000	85,000	0	0	85,000	85,000
TOTAL, GOAL 2	\$120,000	\$120,000	\$0	\$0	\$120,000	\$120,000
TOTAL, AGENCY STRATEGY REQUEST	\$1,257,142	\$1,257,142	\$183,910	\$172,955	\$1,441,052	\$1,430,097
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,257,142	\$1,257,142	\$183,910	\$172,955	\$1,441,052	\$1,430,097

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2016

TIME : 9:54:25AM

Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$1,251,614	\$1,251,614	\$183,910	\$172,955	\$1,435,524	\$1,424,569
	\$1,251,614	\$1,251,614	\$183,910	\$172,955	\$1,435,524	\$1,424,569
Other Funds:						
666 Appropriated Receipts	5,528	5,528	0	0	5,528	5,528
	\$5,528	\$5,528	\$0	\$0	\$5,528	\$5,528
TOTAL, METHOD OF FINANCING	\$1,257,142	\$1,257,142	\$183,910	\$172,955	\$1,441,052	\$1,430,097
FULL TIME EQUIVALENT POSITIONS	20.0	20.0	1.0	1.0	21.0	21.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2016
 Time: 9:54:25AM

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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%	34.00%	34.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		10.00%	10.00%	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%	36.00%	36.00%
KEY	4 Recidivism Rate for Peer Assistance Programs						
		6.00%	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%	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	1,575.00	685.00	690.00	695.00	700.00
KEY 2	Number of Licenses Renewed (Individuals)	9,269.00	9,600.00	9,800.00	10,000.00	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	9,914.00	10,200.00	10,400.00	10,600.00	10,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$178,110	\$209,601	\$219,938	\$207,446	\$207,446
1002	OTHER PERSONNEL COSTS	\$2,669	\$5,643	\$6,005	\$5,610	\$5,800
2003	CONSUMABLE SUPPLIES	\$89	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,070	\$1,050	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$45,872	\$22,360	\$9,226	\$10,666	\$10,476
5000	CAPITAL EXPENDITURES	\$12,161	\$0	\$0	\$0	\$0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$238,901	\$238,674	\$236,219	\$224,722	\$224,722
Method of Financing:						
1	General Revenue Fund	\$234,861	\$231,919	\$231,919	\$219,194	\$219,194
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,861	\$231,919	\$231,919	\$219,194	\$219,194
Method of Financing:						
666	Appropriated Receipts	\$4,040	\$6,755	\$4,300	\$5,528	\$5,528
SUBTOTAL, MOF (OTHER FUNDS)		\$4,040	\$6,755	\$4,300	\$5,528	\$5,528
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,722	\$224,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$238,901	\$238,674	\$236,219	\$224,722	\$224,722
FULL TIME EQUIVALENT POSITIONS:		4.6	5.2	5.2	5.2	5.2
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$474,893	\$449,444	\$(25,449)	\$(25,449)	An elimination of an FTE that supports licensing and enforcement - .25 FTE all GR
			\$(25,449)	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
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$45,440	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$45,440	\$40,000	\$40,000	\$40,000	\$40,000
Method of Financing:						
1	General Revenue Fund	\$45,440	\$40,000	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,440	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,440	\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,000	\$80,000	\$0	\$0	This is a pass-through strategy and is not impacted by the 4% reduction
			\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Compliance Inspections	650.00	750.00	750.00	750.00	750.00
KEY	2 Number of Complaints Resolved	566.00	430.00	430.00	430.00	430.00
Efficiency Measures:						
KEY	1 Average Time for Complaint Resolution	220.00	200.00	180.00	180.00	180.00
Explanatory/Input Measures:						
KEY	1 Number of Jurisdictional Complaints Received	439.00	420.00	420.00	420.00	420.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$634,492	\$706,225	\$741,863	\$704,387	\$704,387
1002	OTHER PERSONNEL COSTS	\$31,248	\$14,882	\$15,115	\$17,050	\$17,300
2001	PROFESSIONAL FEES AND SERVICES	\$217	\$40,156	\$40,500	\$40,500	\$40,500
2003	CONSUMABLE SUPPLIES	\$1,035	\$0	\$0	\$0	\$0
2004	UTILITIES	\$537	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,694	\$38,532	\$39,000	\$39,000	\$39,000
2006	RENT - BUILDING	\$289	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$448	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$55,613	\$80,800	\$44,119	\$41,483	\$41,233
5000	CAPITAL EXPENDITURES	\$3,331	\$0	\$0	\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$738,904	\$880,595	\$880,597	\$842,420	\$842,420
Method of Financing:						
1	General Revenue Fund	\$738,904	\$880,595	\$880,597	\$842,420	\$842,420
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$738,904	\$880,595	\$880,597	\$842,420	\$842,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$842,420	\$842,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$738,904	\$880,595	\$880,597	\$842,420	\$842,420
FULL TIME EQUIVALENT POSITIONS:		12.8	14.8	14.8	14.8	14.8

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The agency projects 500 complaints will be received in fiscal year 2016. This number is consistent with last year's number of complaints. 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>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,761,192	\$1,684,840	\$(76,352)	\$(76,352)	This reduction is achieved by elimination of an FTE that supports licensing and enforcement - .75 FTE all GR
			\$(76,352)	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Individuals Particip in a Peer Assistance Program	21.00	22.00	22.00	22.00	22.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Method of Financing:						
1	General Revenue Fund	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 \$30,000 per year. The appropriated funds are collected through a \$4 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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,000	\$60,000	\$0	\$0	This is a behavioral health strategy and is exempted from the 4% reduction
			\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$172	\$6,908	\$3,700	\$6,700	\$3,700
2003	CONSUMABLE SUPPLIES	\$1,312	\$1,458	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$436	\$355	\$600	\$600	\$600
2005	TRAVEL	\$2,953	\$5,244	\$5,300	\$5,300	\$5,300
2006	RENT - BUILDING	\$220	\$452	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$2,091	\$1,241	\$1,500	\$1,500	\$1,500
2009	OTHER OPERATING EXPENSE	\$12,652	\$18,573	\$21,900	\$18,900	\$21,900
5000	CAPITAL EXPENDITURES	\$4,061	\$769	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$23,897	\$35,000	\$35,000	\$35,000	\$35,000
Method of Financing:						
1	General Revenue Fund	\$23,897	\$35,000	\$35,000	\$35,000	\$35,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,897	\$35,000	\$35,000	\$35,000	\$35,000

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$35,000	\$35,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$23,897	\$35,000	\$35,000	\$35,000	\$35,000	

FULL TIME EQUIVALENT POSITIONS:

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 (25% Licensing and 75% Enforcement). 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 (25% Licensing and 75% Enforcement). 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$70,000	\$70,000	\$0	\$0	The 4% baseline reduction was taken from direct strategies.
			\$0	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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$927	\$15,396	\$16,000	\$15,500	\$16,000
2003	CONSUMABLE SUPPLIES	\$4,037	\$6,803	\$7,500	\$7,500	\$7,500
2004	UTILITIES	\$1,613	\$911	\$950	\$950	\$950
2005	TRAVEL	\$21,327	\$2,105	\$2,500	\$2,500	\$2,500
2006	RENT - BUILDING	\$661	\$882	\$900	\$900	\$900
2007	RENT - MACHINE AND OTHER	\$3,585	\$3,724	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$38,372	\$52,871	\$53,150	\$53,650	\$53,150
5000	CAPITAL EXPENDITURES	\$2,494	\$2,308	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$73,016	\$85,000	\$85,000	\$85,000	\$85,000
Method of Financing:						
1	General Revenue Fund	\$73,016	\$85,000	\$85,000	\$85,000	\$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$73,016	\$85,000	\$85,000	\$85,000	\$85,000

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$85,000	\$85,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$73,016	\$85,000	\$85,000	\$85,000	\$85,000	

FULL TIME EQUIVALENT POSITIONS:

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 (25% Licensing and 75% Enforcement). 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 (25% Licensing and 75% Enforcement). 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$170,000	\$170,000	\$0	\$0	The 4% baseline reduction was taken from direct strategies.
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,257,142	\$1,257,142
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,150,158	\$1,309,269	\$1,306,816	\$1,257,142	\$1,257,142
FULL TIME EQUIVALENT POSITIONS:	17.4	20.0	20.0	20.0	20.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 578		Agency: Texas Board of Veterinary Medical Examiners				Prepared By: Diane Fulmer					
Date: 8/11/16						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Veterinary Regulation	A.1.1.	Licensure	A.1.1.1.	Licensure	\$474,893	\$224,722	\$224,722	\$449,444	(\$25,449)	-5.4%
				A.1.1.1.	Exceptional Item 4% Reinstatement		\$12,725	\$12,725	\$25,450	\$25,450	
				A.1.1.1.	Exceptional Item CAPPs		\$13,500	\$12,500	\$26,000	\$26,000	
				A.1.1.1.	Exceptional Item HPC		\$2,300	\$561	\$2,861	\$2,861	
		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	\$1,761,192	\$842,420	\$842,420	\$1,684,840	(\$76,352)	-4.3%
				A.2.1.1.	Exceptional Item 4% Reinstatement		\$38,176	\$38,176	\$76,352	\$76,352	
				A.2.1.1.	Exceptional Item FTE		\$54,810	\$54,810	\$109,620	\$109,620	
				A.2.1.1.	Exceptional Item CAPPs		\$40,500	\$37,500	\$78,000	\$78,000	
				A.2.1.1.	Exceptional Item HPC		\$6,899	\$1,683	\$8,582	\$8,582	
		A.2.2.	Peer Assistance	A.2.2.1.	Peer Assistance	\$60,000	\$30,000	\$30,000	\$60,000	\$0	0.0%
				A.2.2.1.	Exceptional Item Peer Assistance		\$15,000	\$15,000	\$30,000	\$30,000	
									\$0	\$0	
									\$0	\$0	
B	Indirect Administration	B.1.1.	Licensing Indirect	B.1.1.1.	Licensure Indirect Admin	\$70,000	\$35,000	\$35,000	\$70,000	\$0	0.0%
		B.1.2.	Complaints & Action Indirect	B.1.2.1.	Enforcement Indirect Admin	\$170,000	\$85,000	\$85,000	\$170,000	\$0	0.0%

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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2

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 2017, 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 2017 does not satisfy the requirements of Art. IX, Sec 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~

This rider needs to be removed.

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: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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3

VIII-67

Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 1010, Title 3 Occupations code. 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 2016-17 biennium:~~ year of the 2018-19 biennium:

Fiscal Year	Fiscal Year
2016	2017
<u>2018</u>	<u>2019</u>

.....
Board of Veterinary Medical
Examiners

\$31,038	\$29,385
<u>\$25,261</u>	<u>\$25,261</u>

.....

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: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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4

VIII-68

Texas.gov Authority Appropriation

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

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

	Fiscal Year	Fiscal Year
	2016	2017
	<u>2018</u>	<u>2019</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 for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 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 ~~2016-17~~ 2018-19 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

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

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

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Diane Fulmer	Date: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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5

VIII-69

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2015~~ 2017, 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 Department of State Health Services (DSHS) as meeting all DSHS 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: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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6

VIII-69

Contingency Appropriation for Criminal History Record Information

- a. For each Article VIII licensing agency conduction 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 ~~2016-17~~ 2018-19 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 information listing of agency appropriations included for each Article VIII licensing agency conducting criminal history background checks.

	Fiscal Year	Fiscal Year
	2016	2017
	<u>2018</u>	<u>2019</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: 8/5/2016	Request Level: Base
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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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 ~~2016-17~~ 2018-19 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: 8/5/2016	Request Level: Exceptional
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Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
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701

VIII

Laserfiche. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code, to fund the upgrade to the digital imaging center.

Fiscal Year Fiscal Year

2018

2019

.....
Board of Veterinary Medical
Examiners

\$9,199

\$2,244

This rider is a part of the Health Professions Council LAR and needs to be added to the member agencies' appropriations.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:28AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Reinstatement of 4% Budget Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Examine and License Veterinarians and Renew Licenses		
	01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	49,968	49,968
2009	OTHER OPERATING EXPENSE	933	933
TOTAL, OBJECT OF EXPENSE		\$50,901	\$50,901

METHOD OF FINANCING:

1	General Revenue Fund	50,901	50,901
TOTAL, METHOD OF FINANCING		\$50,901	\$50,901

DESCRIPTION / JUSTIFICATION:

The agency would have to layoff an FTE that supports both Licensing and Enforcement if required to reduce the budget by 4%.

EXTERNAL/INTERNAL FACTORS:

This would allow the agency to continue to move forward with the improvements to the agency website to allow for applications, complaints by the public, and change of addresses to occur online, as well as upgrades to the agency's internal database. One FTE represents 5% of the agency's total personnel. Because the agency already operates quite efficiently, a 4% reduction would necessarily affect agency operations.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:28AM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: FTE Investigatory Position Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,000	54,000
1002	OTHER PERSONNEL COSTS	270	270
2009	OTHER OPERATING EXPENSE	540	540
TOTAL, OBJECT OF EXPENSE		\$54,810	\$54,810
METHOD OF FINANCING:			
1	General Revenue Fund	54,810	54,810
TOTAL, METHOD OF FINANCING		\$54,810	\$54,810
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The agency is seeking an additional FTE as an Investigator IV due to the increase number of inspections and an increase in the licensee population. An additional 100 complaints per year have been received from the public regarding regulated licensees in the past few years.

EXTERNAL/INTERNAL FACTORS:

This increase in inspections represents an annual workload of one investigator. As the licensee population has increased the amount of time between inspections has also significantly increased. Assuming the performance measure of the completion of 750 inspections per year, the average amount of time between inspections has increased to almost 11 years. With this additional employee, the agency anticipates being able to reduce the average time between inspections from a little over ten years to five years.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:28AM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Peer Assistance Program Increase Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-02-02 Provide a Peer Assistance Program for Licensed Individuals		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000

METHOD OF FINANCING:

1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

DESCRIPTION / JUSTIFICATION:

TBVME's vendor that administers the Peer Assistance Program is increasing their fees and additional funding authority is requested.

EXTERNAL/INTERNAL FACTORS:

The Peer Assistance Program is completed funded by fees collected and this would not be an impact on General Revenue as all funds collected are passed through to the third party provider.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:28AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Temporary Staff during CAPPs Deployment		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Examine and License Veterinarians and Renew Licenses		
	01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	54,000	50,000
	TOTAL, OBJECT OF EXPENSE	\$54,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	54,000	50,000
	TOTAL, METHOD OF FINANCING	\$54,000	\$50,000

DESCRIPTION / JUSTIFICATION:

TBVME is scheduled to begin the switchover for CAPPs in FY18 and requests additional funding for a temporary employee for 4 days a week, 4 hours a day for the one-year period of anticipated training for the financial portion and in the following fiscal year, FY 19, for the 9 month period of anticipated training for the human resources portion.

EXTERNAL/INTERNAL FACTORS:

The significant time needed that Subject Matter Experts will need to devote to the CAPPs conversion project will require temporary staffing to cover their workload during the training and conversion process.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:28AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Health Professions Council Laserfiche Exceptional Item Request		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Examine and License Veterinarians and Renew Licenses		
	01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	9,199	2,244
	TOTAL, OBJECT OF EXPENSE	\$9,199	\$2,244

METHOD OF FINANCING:

1	General Revenue Fund	9,199	2,244
	TOTAL, METHOD OF FINANCING	\$9,199	\$2,244

DESCRIPTION / JUSTIFICATION:

Finally, TBVME is a member of the Health Professions Council (HPC) and transfers funds through appropriations made to the TBVME through an interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Laserfiche, to allow the agency to upgrade its document management system that supports all member agencies.

EXTERNAL/INTERNAL FACTORS:

TBVME supports the HPC request assuming additional appropriations are made to the TBVME for any increases.

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

Code	Description	Excp 2018	Excp 2019
Item Name: Reinstatement of 4% Budget Reduction			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,492	12,492
2009	OTHER OPERATING EXPENSE	233	233
TOTAL, OBJECT OF EXPENSE		\$12,725	\$12,725
METHOD OF FINANCING:			
1 General Revenue Fund		12,725	12,725
TOTAL, METHOD OF FINANCING		\$12,725	\$12,725
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Reinstatement of 4% Budget Reduction			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,476	37,476
2009	OTHER OPERATING EXPENSE	700	700
TOTAL, OBJECT OF EXPENSE		\$38,176	\$38,176
METHOD OF FINANCING:			
1	General Revenue Fund	38,176	38,176
TOTAL, METHOD OF FINANCING		\$38,176	\$38,176
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:			
	FTE Investigatory Position		
Allocation to Strategy:	1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,000	54,000
1002	OTHER PERSONNEL COSTS	270	270
2009	OTHER OPERATING EXPENSE	540	540
TOTAL, OBJECT OF EXPENSE		\$54,810	\$54,810
METHOD OF FINANCING:			
	1 General Revenue Fund	54,810	54,810
TOTAL, METHOD OF FINANCING		\$54,810	\$54,810
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME: **9:54:28AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: Peer Assistance Program Increase			
Allocation to Strategy: 1-2-2 Provide a Peer Assistance Program for Licensed Individuals			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	15,000	15,000
TOTAL, OBJECT OF EXPENSE		\$15,000	\$15,000
METHOD OF FINANCING:			
1	General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING		\$15,000	\$15,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Temporary Staff during CAPPS Deployment			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	13,500	12,500
TOTAL, OBJECT OF EXPENSE		\$13,500	\$12,500
METHOD OF FINANCING:			
1	General Revenue Fund	13,500	12,500
TOTAL, METHOD OF FINANCING		\$13,500	\$12,500

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

Code	Description	Excp 2018	Excp 2019
Item Name: Temporary Staff during CAPPS Deployment			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	40,500	37,500
TOTAL, OBJECT OF EXPENSE		\$40,500	\$37,500
METHOD OF FINANCING:			
1	General Revenue Fund	40,500	37,500
TOTAL, METHOD OF FINANCING		\$40,500	\$37,500

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

Code	Description	Excp 2018	Excp 2019
Item Name: Health Professions Council Laserfiche Exceptional Item Request			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,300	561
TOTAL, OBJECT OF EXPENSE		\$2,300	\$561
METHOD OF FINANCING:			
1	General Revenue Fund	2,300	561
TOTAL, METHOD OF FINANCING		\$2,300	\$561

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

Code	Description	Excp 2018	Excp 2019
Item Name: Health Professions Council Laserfiche Exceptional Item Request			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,899	1,683
TOTAL, OBJECT OF EXPENSE		\$6,899	\$1,683
METHOD OF FINANCING:			
1	General Revenue Fund	6,899	1,683
TOTAL, METHOD OF FINANCING		\$6,899	\$1,683

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 9:54:29AM

Agency Code: **578** Agency name: **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 2018	Exp 2019
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OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals	695.00	700.00
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<u>2</u> Number of Licenses Renewed (Individuals)	10,000.00	10,200.00
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EFFICIENCY MEASURES:

<u>1</u> Percentage of New Individual Licenses Issued within Ten Days	100.00 %	100.00 %
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<u>2</u> Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %
---	----------	----------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Individuals Licensed	10,600.00	10,800.00
---	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	12,492	12,492
-------------------------	--------	--------

2009 OTHER OPERATING EXPENSE	16,033	13,294
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Total, Objects of Expense	\$28,525	\$25,786
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METHOD OF FINANCING:

1 General Revenue Fund	28,525	25,786
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Total, Method of Finance	\$28,525	\$25,786
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstatement of 4% Budget Reduction

Temporary Staff during CAPPS Deployment

Health Professions Council Laserfiche Exceptional Item Request

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 9:54:29AM

Agency Code: **578** Agency name: **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 2018	Exp 2019
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percentage of Complaints Resulting in Disciplinary Action	34.00 %	34.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action	10.00 %	10.00 %
<u>3</u> Percentage of Documented Complaints Resolved within Six Months	36.00 %	36.00 %
<u>4</u> Recidivism Rate for Peer Assistance Programs	6.00 %	6.00 %
<u>5</u> One-year Completion Rate for Peer Assistance Programs	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of Compliance Inspections	1,570.00	1,570.00
<u>2</u> Number of Complaints Resolved	500.00	500.00

EFFICIENCY MEASURES:

<u>1</u> Average Time for Complaint Resolution	180.00	180.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Jurisdictional Complaints Received	420.00	420.00
---	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	91,476	91,476
1002 OTHER PERSONNEL COSTS	270	270
2009 OTHER OPERATING EXPENSE	48,639	40,423
Total, Objects of Expense	\$140,385	\$132,169

METHOD OF FINANCING:

1 General Revenue Fund	140,385	132,169
Total, Method of Finance	\$140,385	\$132,169

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 9:54:29AM

Agency Code: **578** Agency name: **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	Excp 2018	Excp 2019
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FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0
--	--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstatement of 4% Budget Reduction

FTE Investigatory Position

Temporary Staff during CAPPS Deployment

Health Professions Council Laserfiche Exceptional Item Request

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
TIME: 9:54:29AM

Agency Code: **578** Agency name: **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	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of Individuals Particip in a Peer Assistance Program	22.00	22.00
--	-------	-------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	15,000	15,000
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Total, Objects of Expense	\$15,000	\$15,000
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METHOD OF FINANCING:

1 General Revenue Fund	15,000	15,000
------------------------	--------	--------

Total, Method of Finance	\$15,000	\$15,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Peer Assistance Program Increase

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME : **9:54:29AM**

Agency code: **578**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1/1 CAPPS Conversion</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	1	\$0	\$0	\$0
<u>Informational</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Informational Subtotal OOE, Project	1	\$0	\$0	\$0
	Subtotal OOE, Project	1	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project	1	\$0	\$0	\$0
	Subtotal TOF, Project	1	\$0	\$0	\$0
	Capital Subtotal, Category	8000			
	Informational Subtotal, Category	8000	\$0	\$0	\$0
	Total, Category	8000	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL					
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL					

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME : **9:54:29AM**

Agency code: **578**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:					
<u>Capital</u>					
Total, Method of Financing-Capital					
<u>Informational</u>					
General	1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational					
		\$0	\$0	\$0	\$0
Total, Method of Financing		\$0	\$0	\$0	\$0
TYPE OF FINANCING:					
<u>Capital</u>					
Total, Type of Financing-Capital					
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Type of Financing-Informational					
		\$0	\$0	\$0	\$0
Total, Type of Financing		\$0	\$0	\$0	\$0

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2016
 TIME: 9:54:30AM

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 Conversion

PROJECT DESCRIPTION

General Information

TBVME is scheduled to begin the switchover for CAPPS in FY18 and requests additional funding for a temporary employee for 4 days a week, 4 hours a day for the one-year period of anticipated training for the financial portion and in the following fiscal year, FY 19, for the 9 month period of anticipated training for the human resources portion.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	8/31/19			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	0			
Estimated/Actual Project Cost	\$104,000			
Length of Financing/ Lease Period	0			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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>
R	1	0.00

Explanation: TBVME is scheduled to begin the switchover for CAPPS in FY18 and requests additional funding for a temporary employee for 4 days a week, 4 hours a day for the one-year period of anticipated training for the financial portion and in the following fiscal year, FY 19, for the 9 month period of anticipated training for the human resources portion.

Project Location: TBVME headquarters

Beneficiaries: n/a

Frequency of Use and External Factors Affecting Use:

n/a

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2016**
 TIME: **9:54:30AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)					
<i>1/1</i>	<i>CAPPS Conversion</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 OPERATE LICENSURE SYSTEM	0	0	\$0	\$0
Informational	1-1-1 OPERATE LICENSURE SYSTEM	0	0	0	0
	1-2-1 COMPLAINTS AND ACTION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$0	\$0	\$0	\$0

578 Board of Veterinary Medical Examiners

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8000	Centralized Accounting and Payroll/Personnel System (CAPPS)				
1 CAPPS Conversion					
OOE					
Capital					
1-1-1 OPERATE LICENSURE SYSTEM					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
Informational					
1-1-1 OPERATE LICENSURE SYSTEM					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
1-2-1 COMPLAINTS AND ACTION					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 OPERATE LICENSURE SYSTEM					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
Informational					
1-1-1 OPERATE LICENSURE SYSTEM					

578 Board of Veterinary Medical Examiners

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
1 CAPPS Conversion					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
1-2-1 COMPLAINTS AND ACTION					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

578 Board of Veterinary Medical Examiners

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	0	0	0	0
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$0	\$0	0	0
TOTAL, GENERAL BUDGET	0	0	0	0
TOTAL, ALL PROJECTS	\$0	\$0	0	0

578 Board of Veterinary Medical Examiners

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>1 CAPPS Conversion</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		54,000	50,000
Subtotal OOE, Project	1	54,000	50,000
Type of Financing			
CA 1 General Revenue Fund		54,000	50,000
Subtotal TOF, Project	1	54,000	50,000
Subtotal Category	8000	54,000	50,000
AGENCY TOTAL		54,000	50,000
METHOD OF FINANCING:			
1 General Revenue Fund		54,000	50,000
Total, Method of Financing		54,000	50,000
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		54,000	50,000
Total, Type of Financing		54,000	50,000

578 Board of Veterinary Medical Examiners

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
1	CAPPS Conversion		
1 1 1	OPERATE LICENSURE SYSTEM	13,500	12,500
1 2 1	COMPLAINTS AND ACTION	40,500	37,500
TOTAL, PROJECT		54,000	50,000
TOTAL, ALL PROJECTS		54,000	50,000

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2016**
 Time: **9:54:32AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
26.0%	Other Services	24.6 %	13.8%	-10.8%	\$6,667	\$48,459	26.0 %	3.1%	-22.9%	\$1,348	\$43,458	
21.1%	Commodities	21.0 %	60.4%	39.4%	\$23,857	\$39,516	21.1 %	19.1%	-2.0%	\$4,874	\$25,520	
	Total Expenditures		34.7%		\$30,524	\$87,975		9.0%		\$6,222	\$68,978	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The Board has consistently met or exceeded most of its HUB procurement goals.

Applicability:

The following goals do not apply to the Board:

- Heavy Construction
- Building Construction
- Special Trades

Factors Affecting Attainment:

The Board has made extra effort to use HUB vendors for applicable purchases and services. The procurement rules and guidelines are followed closely and we continue to strive to improve the agency's performance numbers. The agency for the past two fiscal years was following the training provided for purchasing that emphasized Texas Smart Buys without realizing that there was no prioritization for HUB vendors on that website. The legal department was unaware that the HUB vendor selected for providing transcripts for administrative hearings (which is a large percentage of contracts for this agency) was subcontracting the court reporting and transcription services out to non-HUB vendors. With this newfound knowledge, the agency will be scrupulous in maintaining or exceeding the HUB goals in FY 16 and going forward.

"Good-Faith" Efforts:

The Board utilizes the services of HUB vendors whenever possible.

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	1,453,690	0	0	0	0
3175 Professional Fees	1,757,669	1,600,000	2,185,610	1,892,805	1,892,805
3570 Peer Assistance Prog Fees	31,416	30,000	30,000	30,000	30,000
3770 Administratve Penalties	79,500	68,250	70,000	70,000	70,000
Subtotal: Actual/Estimated Revenue	3,322,275	1,698,250	2,285,610	1,992,805	1,992,805
Total Available	\$3,322,275	\$1,698,250	\$2,285,610	\$1,992,805	\$1,992,805
DEDUCTIONS:					
Expended, Budgeted	(1,146,118)	(1,302,514)	(1,302,516)	(1,252,842)	(1,252,842)
EE Benefits	(230,753)	(276,077)	(296,027)	(306,027)	(311,027)
Other Indirect Costs	(58,307)	(56,094)	(56,583)	(56,583)	(56,583)
Total, Deductions	\$(1,435,178)	\$(1,634,685)	\$(1,655,126)	\$(1,615,452)	\$(1,620,452)
Ending Fund/Account Balance	\$1,887,097	\$63,565	\$630,484	\$377,353	\$372,353

REVENUE ASSUMPTIONS:

The Board plans to raise fees beginning September 1, 2017. The Professional Fee (comp obj 3171) ended in FY 15. The Board changed its license renewal to a birth month renewal date starting January 2016 which caused a reduction in collections in FY 16 but will be offset by FY 17 collections.

CONTACT PERSON:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	4,040	6,755	4,300	4,300	4,300
Subtotal: Actual/Estimated Revenue	4,040	6,755	4,300	4,300	4,300
Total Available	\$4,040	\$6,755	\$4,300	\$4,300	\$4,300
DEDUCTIONS:					
Expended, Budgeted	(4,040)	(6,755)	(4,300)	(4,300)	(4,300)
Total, Deductions	\$(4,040)	\$(6,755)	\$(4,300)	\$(4,300)	\$(4,300)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Diane Fulmer

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

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
 Time: 9:54:49AM

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

EQUINE DENTAL PROVIDER ADVISORY COMMITTEE (EDPAC)

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 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$0	\$0
Total, Committee Expenditures	\$0	\$0	\$0	\$0	\$0
Method of Financing					
 Meetings Per Fiscal Year	 0	 0	 0	 0	 0

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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.

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016

Time: 9:54:49AM

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.

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

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
 Time: 9:54:49AM

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 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Other Expenditures in Support of Committee Activities					
Travel	\$11,694	\$16,000	\$23,500	\$23,500	\$23,500
Total, Committee Expenditures	\$11,694	\$16,000	\$23,500	\$23,500	\$23,500
Method of Financing					
General Revenue Fund	\$11,694	\$16,000	\$23,500	\$23,500	\$23,500
Total, Method of Financing	\$11,694	\$16,000	\$23,500	\$23,500	\$23,500
Meetings Per Fiscal Year	4	4	4	4	4

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

RULES COMMITTEE (RC)

Statutory Authorization: Tx Occup Code 801-163
Number of Members: 4
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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

Description and Justification for Continuation/Consequences of Abolishing

Creation date is unknown, greater than 12 years. The committee is ongoing. It was formed to perform advisory functions assigned by the board.

6.F.a. Advisory Committee Supporting Schedule ~ Part A
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

EQUINE DENTAL PROVIDER CERTIFYING ENTITY COMMITTEE

Statutory Authorization: Tx Occup Code 801-163
Number of Members: 3
Committee Status: Ongoing
Date Created: 03/28/13
Date to Be Abolished:
Strategy (Strategies): 1-1-1 OPERATE LICENSURE SYSTEM

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year	0	0	0	0	0
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6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

Description and Justification for Continuation/Consequences of Abolishing

An ongoing committee formed to perform advisory functions as assigned by the board. This committee advises the board on the certification of Equine Dental Provider Entities.

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

EQUINE DENTAL PROVIDER CONTINUING EDUCATION ADVISORY COMMITTEE

Statutory Authorization: Tx Occup Code 801-163
Number of Members: 3
Committee Status: Ongoing
Date Created: 03/28/13
Date to Be Abolished:
Strategy (Strategies): 1-1-1 OPERATE LICENSURE SYSTEM

Advisory Committee Costs

Method of Financing

Meetings Per Fiscal Year 0 0 0 0 0

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

Description and Justification for Continuation/Consequences of Abolishing

An ongoing committee formed to perform advisory functions as assigned by the board. This committee advises the board on the approval of Continuing Education opportunities for Equine Dental Providers.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2016
Time: 9:54:49AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Elimination of FTES

Category: Programs - Service Reductions (FTES-Layoffs)

Item Comment: 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 cut operational expenses such as training, and IT replacements as well as an additional 1.25 FTE from Licensing and 1.75 FTE from the Enforcement strategy. This would drastically reduce the amount of on-site inspections and would cause the agency to not meet the expected number of inspections. The agency would also reduce the number of times the Board meets during the year (back to the minimum 3 times a year). This would have an impact on the number of orders that are closed as well as the average resolution time to resolve complaints.

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.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$40,608	\$40,608	\$81,216
General Revenue Funds Total	\$0	\$0	\$0	\$40,608	\$40,608	\$81,216

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

General Revenue Funds

1 General Revenue Fund	\$35,000	\$35,000	\$70,000	\$61,008	\$61,008	\$122,016
General Revenue Funds Total	\$35,000	\$35,000	\$70,000	\$61,008	\$61,008	\$122,016
Item Total	\$35,000	\$35,000	\$70,000	\$101,616	\$101,616	\$203,232

FTE Reductions (From FY 2018 and FY 2019 Base Request) **3.0** **3.0**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
2 Operational Expense Reduction							
Category: Programs - Service Reductions (Other)							
Item Comment: Funds for any computer equipment replacement, network hardware, servers and program maintenance and upgrades would need to be put on hold until funds were available. This would impact the agency's ability to upgrade the website to enable the receipt of on-line applications, and would impede the progress of interagency automation of reports and information.							
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$20,546	\$20,545	\$41,091	
General Revenue Funds Total	\$0	\$0	\$0	\$20,546	\$20,545	\$41,091	
Item Total	\$0	\$0	\$0	\$20,546	\$20,545	\$41,091	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$35,000	\$35,000	\$70,000	\$122,162	\$122,161	\$244,323	\$244,323
Agency Grand Total	\$35,000	\$35,000	\$70,000	\$122,162	\$122,161	\$244,323	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.0	3.0		

6.J. Summary of Behavioral Health Funding

Agency Code: 578	Agency: Texas Board of Veterinary Medical Examiners	Prepared by: Diane Fulmer
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Date: 08/05/2016

#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Peer Assistance	Prevention	Provide a Peer Assistance Program for Licensed Individuals	GR	60,000	90,000	30,000	50.0%	-	90,000
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	60,000	90,000	30,000	50.0%	-	90,000
2				GR	-	-	-		-	-
				GR-D						
				FF						
				IAC						
				Other						
				Subtotal						
3				GR						
				GR-D						
				FF						
				IAC						
				Other						
				Subtotal						
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
Total					60,000	90,000	30,000	50.0%	-	90,000

7.A. Indirect Administrative and Support Costs

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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Examine and License Veterinarians and Renew Licenses					
OBJECTS OF EXPENSE:						
2001	PROFESSIONAL FEES AND SERVICES	\$172	\$ 6,908	\$ 3,700	\$ 6,700	\$ 3,700
2003	CONSUMABLE SUPPLIES	1,312	1,458	1,500	1,500	1,500
2004	UTILITIES	436	355	600	600	600
2005	TRAVEL	2,953	5,244	5,300	5,300	5,300
2006	RENT - BUILDING	220	452	500	500	500
2007	RENT - MACHINE AND OTHER	2,091	1,241	1,500	1,500	1,500
2009	OTHER OPERATING EXPENSE	12,652	18,573	21,900	18,900	21,900
5000	CAPITAL EXPENDITURES	4,061	769	0	0	0
Total, Objects of Expense		\$23,897	\$35,000	\$35,000	\$35,000	\$35,000
METHOD OF FINANCING:						
1	General Revenue Fund	23,897	35,000	35,000	35,000	35,000
Total, Method of Financing		\$23,897	\$35,000	\$35,000	\$35,000	\$35,000

Method of Allocation

All the indirect administration costs on the Indirect Administration Licensing support the Licensing strategy as the Texas.gov strategy is a pass-through appropriation where all fees collected are passed through to the vendor administering the program.

7.A. Indirect Administrative and Support Costs

8/24/2016 9:54:50AM

85th Regular Session, Agency Submission, Version 1
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578 Board of Veterinary Medical Examiners

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Investigate Complaints, Take Disciplinary Action, Compliance Program					
OBJECTS OF EXPENSE:						
2001	PROFESSIONAL FEES AND SERVICES	\$927	\$ 15,396	\$ 16,000	\$ 15,500	\$ 16,000
2003	CONSUMABLE SUPPLIES	4,037	6,803	7,500	7,500	7,500
2004	UTILITIES	1,613	911	950	950	950
2005	TRAVEL	21,327	2,105	2,500	2,500	2,500
2006	RENT - BUILDING	661	882	900	900	900
2007	RENT - MACHINE AND OTHER	3,585	3,724	4,000	4,000	4,000
2009	OTHER OPERATING EXPENSE	38,372	52,871	53,150	53,650	53,150
5000	CAPITAL EXPENDITURES	2,494	2,308	0	0	0
Total, Objects of Expense		\$73,016	\$85,000	\$85,000	\$85,000	\$85,000
METHOD OF FINANCING:						
1	General Revenue Fund	73,016	85,000	85,000	85,000	85,000
Total, Method of Financing		\$73,016	\$85,000	\$85,000	\$85,000	\$85,000

Method of Allocation

All the indirect administration costs on the Indirect Administration Licensing support the Licensing strategy as the Peer Assistance strategy is a pass-through appropriation where all fees collected are passed through to the vendor administering the program.

7.A. Indirect Administrative and Support Costs

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578 Board of Veterinary Medical Examiners

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
2001 PROFESSIONAL FEES AND SERVICES	\$1,099	\$22,304	\$19,700	\$22,200	\$19,700
2003 CONSUMABLE SUPPLIES	\$5,349	\$8,261	\$9,000	\$9,000	\$9,000
2004 UTILITIES	\$2,049	\$1,266	\$1,550	\$1,550	\$1,550
2005 TRAVEL	\$24,280	\$7,349	\$7,800	\$7,800	\$7,800
2006 RENT - BUILDING	\$881	\$1,334	\$1,400	\$1,400	\$1,400
2007 RENT - MACHINE AND OTHER	\$5,676	\$4,965	\$5,500	\$5,500	\$5,500
2009 OTHER OPERATING EXPENSE	\$51,024	\$71,444	\$75,050	\$72,550	\$75,050
5000 CAPITAL EXPENDITURES	\$6,555	\$3,077	\$0	\$0	\$0
Total, Objects of Expense	\$96,913	\$120,000	\$120,000	\$120,000	\$120,000
Method of Financing					
1 General Revenue Fund	\$96,913	\$120,000	\$120,000	\$120,000	\$120,000
Total, Method of Financing	\$96,913	\$120,000	\$120,000	\$120,000	\$120,000
Full-Time-Equivalent Positions (FTE)					

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-1	Examine and License Veterinarians and Renew Licenses				
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DESCRIPTION

The Board does not report any direct administration costs for this strategy because all administration and support costs are included in the Indirect Administration Goal - Licensure.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2					

Texas.gov. Estimated and Nontransferable

DESCRIPTION

The Board does not report any direct administration costs for this strategy because this is a pass-through strategy where all funds collected are paid to the third party program administrator.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1	Investigate Complaints, Take Disciplinary Action, Compliance Program				

DESCRIPTION

The Board does not report any direct administration costs for this strategy because all administration and support costs are included in the Indirect Administration Goal - Enforcement.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

DESCRIPTION

The Board does not report any direct administration costs for this strategy because this is a pass-through strategy where all funds collected are paid to the third party program administrator.

Agency code: **578**

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

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)