

Legislative Appropriations Request

For Fiscal Years 2016 and 2017

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**

by

Texas State Board of Veterinary Medical Examiners

Submitted July 28, 2014

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578 Board of Veterinary Medical Examiners

Board Members of the Texas Board Veterinary Medical Examiners

Position - Name - Term – Hometown

President - Bud E. Alldredge, Jr., DVM, 10-07-05 to 08-26-15, Sweetwater
Vice-President – Joe Mac King, DVM, 09-06-11 to 08-26-17, Dallas
Secretary – Janie A. Carpenter, DVM, 03-13-06 to 08-26-17, Garland
Member – Dan Lee Craven, DVM, 10-10-13 to 8-26-19, Crockett
Member - J. Todd Henry, DVM, 08-09-10 to 08-26-15, Wimberley
Member - Roland Lenarduzzi, DVM, 10-10-13 to 8-26-19, Alvin
Member - James McAdams, 10-10-13 to 8-26-19, Seguin
Member – Manuela Salazar-Harper, 02-28-12 to 08-26-15, El Paso
Member - Chad Upham, 09-06-11 to 08-26-17, Boerne

ADMINISTRATOR'S STATEMENT

Texas Board of Veterinary Medical Examiners (TBVME) is responsible for licensing and regulating approximately 8,412 veterinarians in Texas, 48 equine dental providers, and, 188 veterinary technicians. The Board's staff estimates that the Board will license approximately 500-800 additional veterinary technicians and 200 additional veterinarians this fiscal year.

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 FY2016-2017 LAR as required by and in compliance with Legislative Budget Board instructions. This LAR contains a base budget for FY 2016-2017, 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. Through the years, the agency has ensured that monies expended were for only those items necessary to provide the public and the veterinary community with the best possible service.

The veterinary population has continued to grow at a rate of approximately 2.6% each fiscal year over the last four years. Provisional license applications have increased by 27% in the last three years. This growth continues to affect the Board's licensing, customer service, and enforcement programs. This trend appears likely to continue into the next biennium.

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

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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.

The recent changes at the Department of Public Safety in the search queries run for the criminal background checks has resulted in a vast increase in the time required by the enforcement division to conduct a criminal background check; the process prior to the change in the search queries took one day to review and complete and now takes over 2 weeks to review and complete.

Major Policy Changes and New Initiatives

In licensing, the agency renews over 91% of licensees on-line. There are currently over 8,412 licensed veterinarians of whom over 6,492 are in active practice in Texas. Each fiscal year, the agency administers the state licensing examination five times, and provisional licensing examinations every 2 weeks.

The state board exam for veterinarians seeking licensure is now available nationwide at participating ACT testing centers as well as the state board exam for equine dental providers. This provides potential licensees with a significant savings in time and money.

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. The agency anticipates raising over 2 million dollars per biennium in revenue in excess of appropriations, including state indirect costs.

In the last 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 and license new individuals for this license.

With the budget appropriations in FY 14, the agency has replaced their legacy database system with a new multi functional database in order to meet the complete needs of the agency. Additional reporting features are being 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.

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. However, the number of complaints has continued to increase. In order for the agency to continue to prevent a backlog of investigations from occurring and maintain the high level of investigatory quality, additional resources will be required. In addition, with the increase in the number of licensees the Board is required to inspect, and assuming the performance measure of 600 inspections per year, the average time between inspections is now well 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 2016 and 2017 this policy of careful and prudent stewardship of potentially limited state resources will continue.

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LAR with a 10% Reduction

In response to the directives from Governor Perry 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 2016-2017. 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. The Board conducted mail-in inspections in the past when travel funds were cut and has seen a noticeable increase in controlled substance violations. 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 \$12,000 from the travel budget. This would drastically reduce the amount of on-site inspections and would cause the agency to not meet the performance measure for the expected number of inspections. The agency would also reduce the number of times the Board meets during the year. This has an impact on the number of orders that are closed.

The loss of these funds would significantly impact the agency's ability to provide services to the public, veterinarians, 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.

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.

There are four exceptional items which the Board is requesting. The primary focus of the Board's requests is to maintain the FY 2014-2015 level of funding and to obtain sufficient staff and resources to handle the growing demand for licensing and enforcement services.

1. 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

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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 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 TCLEOSE to be registered and have an agency number. There is approximately \$300 in costs for 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.

2. Salary Increase for Executive Director

The Board members recognize the importance of recruiting and retaining qualified staff in order to create a high-performing agency. The Board wishes to highlight our decision to give highest priority to request that the Executive Director salary be elevated to \$118,000. Outstanding leadership is critical to the successful operation of the Texas Board of Veterinary Medical Examiners. At this time, the Board has no mechanism to reward excellent job performance of the Executive Director.

The Board is limited in establishing a viable succession plan under the current not-to-exceed rate. Without a qualified leader, the Board fears the mission of public protection would suffer.

3. Investigator Position

The agency is seeking an additional FTE as an Investigator IV due to the increase number of complaints filed with the agency and an increase in the licensed population. An additional 100 complaints per year have been received from the public regarding regulated licensees in the past few years. This increase represents an annual workload of one investigator. In addition, investigators are also required to complete on-site inspections on licensees. As the licensee population has increased the amount of time between inspections has also significantly increased. Since the last addition of an investigator to the agency, and assuming the performance measure of the completion of 600 inspections per year, the average amount of time between inspections has increased to almost 11 years.

4. Systems Analyst V

The agency is a financial partner of the Health Professions Council (HPC). In order for the agency to fulfill its' requirements of the Memorandum of Understanding (MOU) and operate as a true partner with HPC, the agency is seeking an FTE Systems Analyst V. The agency does not employ any position that is trained in the information technology field. HPC provides the agency with information technology support but we are not able to make informed decisions without having someone employed with an extensive knowledge of information systems designs, network architecture, servers, programs, databases, email services or security protocols to act as a liaison. The agency is fully responsible legally and financially for making these decisions, keeping up with the ever changing security issues and for implementing programs to streamline our business processes. A Systems Analyst V would be able to assess our business rules and processes, implement automation of reports between

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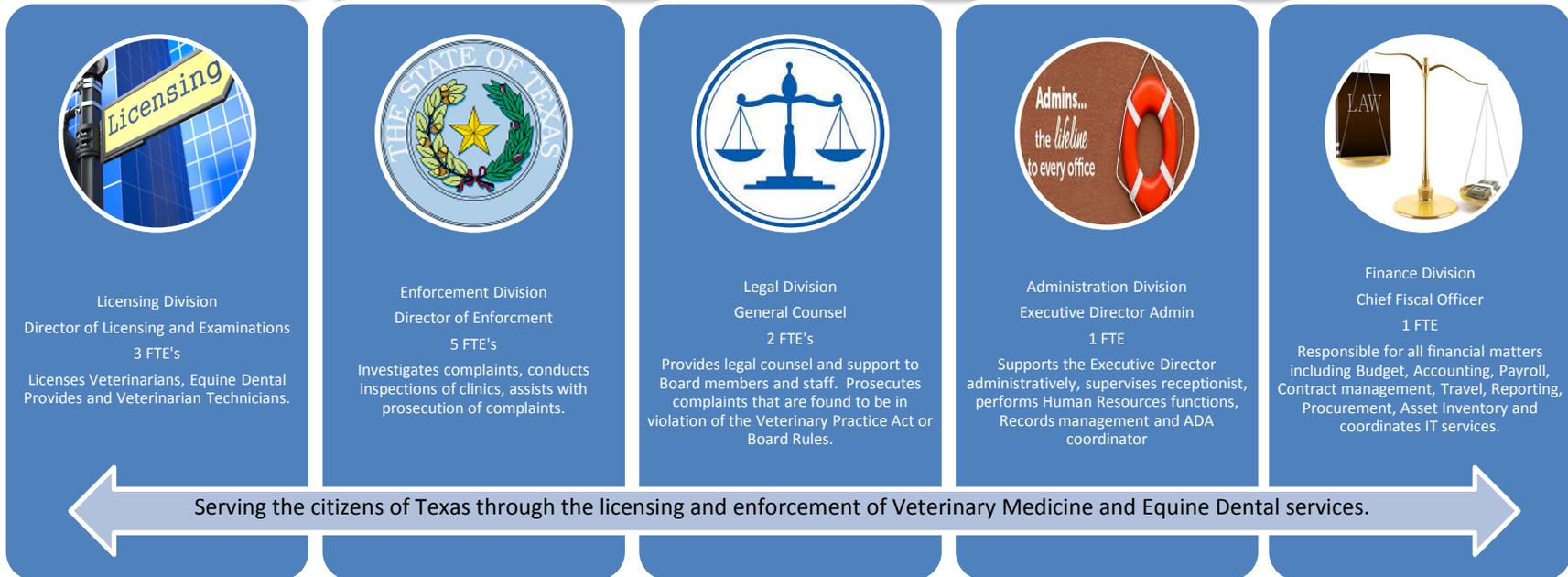
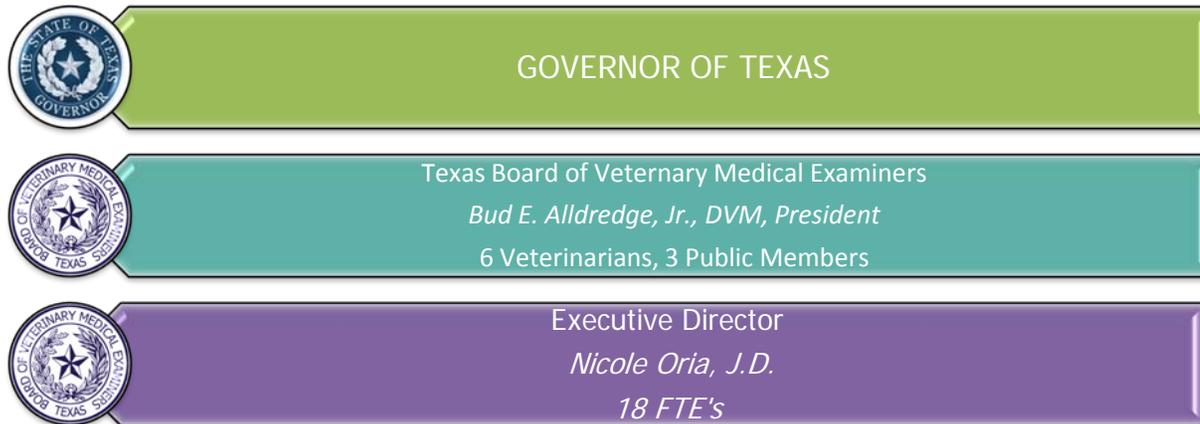
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agencies, and streamline our workflow thereby saving the agency money by accomplishing more work with a minimum workforce, increase our response time to our customers needs and relieve a burdensome responsibility from the administrative staff.

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 Information Technology improvements as well as any other increases to the TBVME prorated share shown in Rider Sec 3, Special Provisions Relating to All Regulatory Agencies. TBVME supports the HPC request assuming additional appropriations are made to the TBVME for any increases.

Texas Board of Veterinary Medical Examiners Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
1 OPERATE LICENSURE SYSTEM	166,163	278,731	237,326	208,470	208,470
2 TEXAS.GOV	37,405	33,650	33,650	40,000	40,000
2 Investigate Complaints, Discipline Violators and Promote Compliance					
1 COMPLAINTS AND ACTION	622,250	731,338	738,324	761,717	761,719
2 PEER ASSISTANCE	30,000	30,000	30,000	30,000	30,000
TOTAL, GOAL 1	\$855,818	\$1,073,719	\$1,039,300	\$1,040,187	\$1,040,189
2 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	29,401	23,871	23,897	35,000	35,000
2 COMPLAINTS & ACTION INDIRECT ADMIN	89,789	73,241	73,319	85,000	85,000
TOTAL, GOAL 2	\$119,190	\$97,112	\$97,216	\$120,000	\$120,000

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY STRATEGY REQUEST	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	970,996	1,168,947	1,134,632	1,155,887	1,155,889
SUBTOTAL	\$970,996	\$1,168,947	\$1,134,632	\$1,155,887	\$1,155,889
Other Funds:					
666 Appropriated Receipts	4,012	1,884	1,884	4,300	4,300
SUBTOTAL	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
TOTAL, METHOD OF FINANCING	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189

*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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$967,266	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$1,051,767	\$1,053,695	\$0	\$0
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GOBPP/LBB Approved 2014/2015 Base

\$0	\$0	\$0	\$1,151,789	\$1,151,790
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2016-2017 Authorized Exceptions

\$0	\$0	\$0	\$4,098	\$4,099
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RIDER APPROPRIATION

Art IX, Sec. 18.48 Contingency for SB 1312 (2014-15 GAA)

\$0	\$108,955	\$64,515	\$0	\$0
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Comments: Authorizing a fee to license veterinary technicians

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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)		\$3,755	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)		\$0	\$8,225	\$16,422	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(25)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$970,996	\$1,168,947	\$1,134,632	\$1,155,887	\$1,155,889
TOTAL, ALL	GENERAL REVENUE	\$970,996	\$1,168,947	\$1,134,632	\$1,155,887	\$1,155,889

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$1,884	\$0	\$0	\$0	\$0
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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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$1,884	\$1,884	\$0	\$0
GOBPP / LBB Approved 2014-15 Base		\$0	\$0	\$0	\$4,300	\$4,300
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)		\$2,128	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
TOTAL, ALL	OTHER FUNDS	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
GRAND TOTAL		\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189

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

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<p>Agency code: 578 Agency name: Board of Veterinary Medical Examiners</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	16.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	16.0	16.0	16.0	16.0
RIDER APPROPRIATION					
Art IX, Sec. 18.48 Contingency for SB 1312 (2014-15 GAA)	0.0	2.0	2.0	2.0	2.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(0.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	15.9	18.0	18.0	18.0	18.0
NUMBER OF 100% FEDERALLY FUNDED FTEs					
	0.0	0.0	0.0	0.0	0.0

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

BASE REQUEST STRATEGY: --

Code Type of Expense

Total, Operating Costs

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$722,727	\$800,670	\$854,297	\$818,294	\$818,294
1002 OTHER PERSONNEL COSTS	\$35,172	\$69,574	\$69,998	\$69,349	\$69,349
2001 PROFESSIONAL FEES AND SERVICES	\$36,266	\$57,724	\$57,400	\$76,981	\$76,981
2003 CONSUMABLE SUPPLIES	\$11,630	\$11,202	\$12,000	\$14,000	\$14,000
2004 UTILITIES	\$1,884	\$1,379	\$2,200	\$2,700	\$2,700
2005 TRAVEL	\$30,220	\$28,082	\$34,000	\$36,827	\$36,827
2006 RENT - BUILDING	\$1,259	\$875	\$1,100	\$1,400	\$1,400
2007 RENT - MACHINE AND OTHER	\$4,979	\$5,859	\$6,000	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$129,583	\$123,425	\$90,521	\$120,636	\$120,638
5000 CAPITAL EXPENDITURES	\$1,288	\$72,041	\$9,000	\$14,000	\$14,000
OOE Total (Excluding Riders)	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189
OOE Total (Riders)					
Grand Total	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	96.40%	96.50%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online					
	91.00%	91.05%	91.00%	91.00%	91.00%
2 Investigate Complaints, Discipline Violators and Promote Compliance					
KEY 1 Percentage of Complaints Resulting in Disciplinary Action					
	32.90%	31.00%	31.00%	31.00%	31.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	12.30%	26.50%	10.00%	10.00%	10.00%
3 Percentage of Documented Complaints Resolved within Six Months					
	45.20%	40.00%	40.00%	40.00%	40.00%
KEY 4 Recidivism Rate for Peer Assistance Programs					
	0.00%	0.00%	0.00%	0.00%	0.00%
5 One-year Completion Rate for Peer Assistance Programs					
	0.00%	0.00%	0.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
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DATE: 7/28/2014
 TIME : 1:33:38PM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Peace Officer Status	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
2	Executive Director Salary	\$35,068	\$35,068		\$35,068	\$35,068		\$70,136	\$70,136
3	Investigator Position	\$54,000	\$54,000	1.0	\$54,000	\$54,000	1.0	\$108,000	\$108,000
4	Systems Analyst V	\$65,000	\$65,000	1.0	\$65,000	\$65,000	1.0	\$130,000	\$130,000
Total, Exceptional Items Request		\$154,068	\$154,068	2.0	\$154,068	\$154,068	2.0	\$308,136	\$308,136
Method of Financing									
	General Revenue	\$154,068	\$154,068		\$154,068	\$154,068		\$308,136	\$308,136
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$154,068	\$154,068		\$154,068	\$154,068		\$308,136	\$308,136
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
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DATE : 7/28/2014

TIME : 1:33:38PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Implement Standards of Veterinary Practice, Enforce Statutes and Ru						
<i>1 License All Veterinarians Meeting Minimum Standards</i>						
1 OPERATE LICENSURE SYSTEM	\$208,470	\$208,470	\$25,017	\$25,017	\$233,487	\$233,487
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	761,717	761,719	129,051	129,051	890,768	890,770
2 PEER ASSISTANCE	30,000	30,000	0	0	30,000	30,000
TOTAL, GOAL 1	\$1,040,187	\$1,040,189	\$154,068	\$154,068	\$1,194,255	\$1,194,257
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	\$1,160,187	\$1,160,189	\$154,068	\$154,068	\$1,314,255	\$1,314,257
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,160,187	\$1,160,189	\$154,068	\$154,068	\$1,314,255	\$1,314,257

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 1:33:38PM

Agency code: 578	Agency name: Board of Veterinary Medical Examiners					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$1,155,887	\$1,155,889	\$154,068	\$154,068	\$1,309,955	\$1,309,957
	\$1,155,887	\$1,155,889	\$154,068	\$154,068	\$1,309,955	\$1,309,957
Other Funds:						
666 Appropriated Receipts	4,300	4,300	0	0	4,300	4,300
	\$4,300	\$4,300	\$0	\$0	\$4,300	\$4,300
TOTAL, METHOD OF FINANCING	\$1,160,187	\$1,160,189	\$154,068	\$154,068	\$1,314,255	\$1,314,257
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	2.0	2.0	20.0	20.0

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014
 Time: 1:33:39PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
		31.00%	31.00%			31.00%	31.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		10.00%	10.00%			10.00%	10.00%
	3 Percentage of Documented Complaints Resolved within Six Months						
		40.00%	40.00%			40.00%	40.00%
KEY	4 Recidivism Rate for Peer Assistance Programs						
		0.00%	0.00%			0.00%	0.00%
	5 One-year Completion Rate for Peer Assistance Programs						
		0.00%	0.00%			0.00%	0.00%

578 Board of Veterinary Medical Examiners

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules Statewide Goal/Benchmark: 7 0
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	469.00	476.00	680.00	685.00	690.00
KEY 2	Number of Licenses Renewed (Individuals)	7,624.00	7,898.00	8,300.00	8,400.00	8,500.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within Ten Days	100.00 %	99.00 %	100.00 %	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	98.82 %	91.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	8,136.00	8,425.00	8,769.00	9,000.00	9,350.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$123,637	\$186,807	\$199,406	\$170,294	\$170,294
1002	OTHER PERSONNEL COSTS	\$7,440	\$25,168	\$24,861	\$21,349	\$21,349
2001	PROFESSIONAL FEES AND SERVICES	\$2,891	\$91	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,424	\$2,525	\$0	\$0	\$0
2004	UTILITIES	\$9	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,378	\$1,001	\$0	\$0	\$0
2006	RENT - BUILDING	\$357	\$0	\$0	\$0	\$0

578 Board of Veterinary Medical Examiners

GOAL:	1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7 0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2007	RENT - MACHINE AND OTHER	\$866	\$118	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,349	\$11,385	\$13,059	\$16,827	\$16,827
5000	CAPITAL EXPENDITURES	\$812	\$51,636	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,163	\$278,731	\$237,326	\$208,470	\$208,470
Method of Financing:						
1	General Revenue Fund	\$162,151	\$276,847	\$235,442	\$204,170	\$204,170
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$162,151	\$276,847	\$235,442	\$204,170	\$204,170
Method of Financing:						
666	Appropriated Receipts	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
SUBTOTAL, MOF (OTHER FUNDS)		\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,470	\$208,470
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,163	\$278,731	\$237,326	\$208,470	\$208,470
FULL TIME EQUIVALENT POSITIONS:		3.0	6.0	6.0	6.0	6.0

578 Board of Veterinary Medical Examiners

GOAL:	1	Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

578 Board of Veterinary Medical Examiners

GOAL:	1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7 0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
Method of Financing:						
1	General Revenue Fund	\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,405	\$33,650	\$33,650	\$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	Statewide Goal/Benchmark:	7	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
	1 Number of Compliance Inspections	891.00	600.00	600.00	600.00	600.00
KEY	2 Number of Complaints Resolved	498.00	500.00	500.00	500.00	500.00
Efficiency Measures:						
KEY	1 Average Time for Complaint Resolution	292.00	201.00	225.00	225.00	225.00
Explanatory/Input Measures:						
KEY	1 Number of Jurisdictional Complaints Received	436.00	395.00	400.00	400.00	400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$509,091	\$613,863	\$654,891	\$648,000	\$648,000
1002	OTHER PERSONNEL COSTS	\$27,372	\$44,228	\$45,137	\$48,000	\$48,000
2001	PROFESSIONAL FEES AND SERVICES	\$3,375	\$26,597	\$26,000	\$28,000	\$28,000
2003	CONSUMABLE SUPPLIES	\$6,366	\$0	\$0	\$2,000	\$2,000
2004	UTILITIES	\$1,626	\$116	\$0	\$500	\$500
2005	TRAVEL	\$23,602	\$916	\$0	\$2,827	\$2,827
2006	RENT - BUILDING	\$613	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,598	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,131	\$32,195	\$12,296	\$32,390	\$32,392
5000	CAPITAL EXPENDITURES	\$476	\$13,423	\$0	\$0	\$0

578 Board of Veterinary Medical Examiners

GOAL:	1	Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		\$622,250	\$731,338	\$738,324	\$761,717	\$761,719
Method of Financing:						
1	General Revenue Fund	\$622,250	\$731,338	\$738,324	\$761,717	\$761,719
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$622,250	\$731,338	\$738,324	\$761,717	\$761,719
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$761,717	\$761,719
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$622,250	\$731,338	\$738,324	\$761,717	\$761,719
FULL TIME EQUIVALENT POSITIONS:		7.0	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

578 Board of Veterinary Medical Examiners

GOAL:	1	Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The agency projects 400 complaints will be received in fiscal year 2013. This number is consistent with last year's number of complaints. In the past 2 years, the number of complaints has decreased due to the economic downturn statewide. As the economy turns around, there may be an increase in the number of complaints received by the agency. 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.

578 Board of Veterinary Medical Examiners

GOAL:	1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules	Statewide Goal/Benchmark:	7 0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Individuals Particip in a Peer Assistance Program	25.00	21.00	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	Statewide Goal/Benchmark:	7	0
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

578 Board of Veterinary Medical Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Licensing Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,198	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$45	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$415	\$600	\$11,500	\$11,500
2003	CONSUMABLE SUPPLIES	\$393	\$2,662	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$4	\$250	\$1,000	\$1,000	\$1,000
2005	TRAVEL	\$1,658	\$3,658	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$133	\$118	\$200	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$811	\$1,953	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$4,204	\$12,977	\$9,097	\$9,000	\$9,000
5000	CAPITAL EXPENDITURES	\$0	\$1,793	\$3,000	\$3,000	\$3,000
TOTAL, OBJECT OF EXPENSE		\$29,401	\$23,871	\$23,897	\$35,000	\$35,000
Method of Financing:						
1	General Revenue Fund	\$29,401	\$23,871	\$23,897	\$35,000	\$35,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,401	\$23,871	\$23,897	\$35,000	\$35,000

578 Board of Veterinary Medical Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Licensing Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,000	\$35,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,401	\$23,871	\$23,897	\$35,000	\$35,000
FULL TIME EQUIVALENT POSITIONS:		2.9	0.0	0.0	0.0	0.0

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	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Complaints and Action Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,801	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$360	\$133	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$621	\$800	\$7,481	\$7,481
2003	CONSUMABLE SUPPLIES	\$1,447	\$6,015	\$8,000	\$8,000	\$8,000
2004	UTILITIES	\$245	\$1,013	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$3,582	\$22,507	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$156	\$757	\$900	\$900	\$900
2007	RENT - MACHINE AND OTHER	\$704	\$3,788	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$15,494	\$33,218	\$22,419	\$22,419	\$22,419
5000	CAPITAL EXPENDITURES	\$0	\$5,189	\$6,000	\$11,000	\$11,000
TOTAL, OBJECT OF EXPENSE		\$89,789	\$73,241	\$73,319	\$85,000	\$85,000
Method of Financing:						
1	General Revenue Fund	\$89,789	\$73,241	\$73,319	\$85,000	\$85,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$89,789	\$73,241	\$73,319	\$85,000	\$85,000

578 Board of Veterinary Medical Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Complaints and Action Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,000	\$85,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$89,789	\$73,241	\$73,319	\$85,000	\$85,000
FULL TIME EQUIVALENT POSITIONS:		3.0	0.0	0.0	0.0	0.0

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.

3.A. Strategy Request

7/28/2014 1:33:39PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,160,187	\$1,160,189
METHODS OF FINANCE (EXCLUDING RIDERS):	\$975,008	\$1,170,831	\$1,136,516	\$1,160,187	\$1,160,189
FULL TIME EQUIVALENT POSITIONS:	15.9	18.0	18.0	18.0	18.0

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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3

VIII-70

Sec. 3. Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2014-15~~ 2016-17 biennium:

	Fiscal Year	Fiscal Year
	2014	2015
	<u>2016</u>	<u>2017</u>
...		
Board of Veterinary Medical Examiners	44,187	13,995
	<u>26,068</u>	<u>26,068</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 Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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4	VIII-71	<p>Sec. 4. Texas.gov Appropriation.</p> <p>a. Each Article VIII licensing agency participating in the Texas.gov is authorized in accordance with §2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov.</p> <p>b. The following is an informational listing of appropriated fee revenue for each Article VIII licensing agency participating in Texas.gov for the purpose of paying Texas.gov subscription fees.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">Fiscal Year</th> <th style="text-align: center;">Fiscal Year</th> </tr> </thead> <tbody> <tr> <td></td> <td style="text-align: center;"><u>2014</u></td> <td style="text-align: center;"><u>2015</u></td> </tr> <tr> <td></td> <td style="text-align: center;"><u>2016</u></td> <td style="text-align: center;"><u>2017</u></td> </tr> <tr> <td style="text-align: center;">...</td> <td></td> <td></td> </tr> <tr> <td style="text-align: left;">Board of Veterinary Medical Examiners</td> <td style="text-align: center;">33,650</td> <td style="text-align: center;">33,650</td> </tr> <tr> <td></td> <td style="text-align: center;"><u>40,000</u></td> <td style="text-align: center;"><u>40,000</u></td> </tr> <tr> <td style="text-align: center;">...</td> <td></td> <td></td> </tr> </tbody> </table> <p><i>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.</i></p>		Fiscal Year	Fiscal Year		<u>2014</u>	<u>2015</u>		<u>2016</u>	<u>2017</u>	...			Board of Veterinary Medical Examiners	33,650	33,650		<u>40,000</u>	<u>40,000</u>	...		
	Fiscal Year	Fiscal Year																					
	<u>2014</u>	<u>2015</u>																					
	<u>2016</u>	<u>2017</u>																					
...																							
Board of Veterinary Medical Examiners	33,650	33,650																					
	<u>40,000</u>	<u>40,000</u>																					
...																							

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

Agency Code: 578	Agency Name: Texas Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014–15 GAA	Proposed Rider Language
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5	VIII-71	<p>Sec. 5. Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, 2013 2016, 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:</p> <ol style="list-style-type: none"> 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.
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This rider needs to continue with the above noted changes.

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

Agency Code: 578	Agency Name: Texas Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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6 VIII-72

Sec. 6. Contingency Appropriation for Criminal History Record Information.

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

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupational license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2014-15~~ 2016-17 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

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

	2014	2015
	<u>2016</u>	<u>2017</u>
...		
Board of Veterinary Medical Examiners	200	200
...		

d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the ~~2014-15~~ 2016-17 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 Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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2	IX-83	<p>Sec. 18.48. Contingency for SB 1312.</p> <p>a. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty third Legislature, Regular Session, the Board of Veterinary Medical Examiners in Strategy A.1.1, Operate Licensure System is appropriated \$108,955 in General Revenue for fiscal year 2014 and \$64,515 in General Revenue for fiscal year 2015 to implement the provisions of the legislation. This appropriation is also contingent on the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$210,348 in excess of \$3,080,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full Time Equivalent (FTE)" indicated in the agency's bill pattern shall be increased by 2.0 FTEs in fiscal years 2014 and 2015 contingent upon the agency meeting the above revenue target. The Board of Veterinary Medical Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Veterinary Medical Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$173,470 and other direct and indirect costs (estimated to be \$36,878 for the 2014-15 biennium).</p> <p>b. Contingent on enactment of SB 1312, or similar legislation relating to the regulation and practice of veterinary medicine that authorizes a fee, by the Eighty third Legislature, Regular Session, the Board of Veterinary Medical Examiners is authorized to reimburse advisory committee members for travel expenses pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, and is limited to reimbursing the Registered Veterinary Technicians advisory committee.</p>
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This rider needs to be deleted as fees have been increased.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:33:39PM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p align="center">Item Name: Peace Officer Status Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program</p>		
METHOD OF FINANCING:			
1	General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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 TCLEOSE to be registered and have an agency number. There is approximately \$300 in costs for 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.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:33:39PM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION		Excp 2016	Excp 2017
	Item Name:	Salary Increase for Executive Director		
	Item Priority:	2		
	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		35,068	35,068
	TOTAL, OBJECT OF EXPENSE		35,068	35,068
METHOD OF FINANCING:				
1	General Revenue Fund		35,068	35,068
	TOTAL, METHOD OF FINANCING		35,068	35,068

DESCRIPTION / JUSTIFICATION:

The Executive Director is accountable to the Board within a governance policy and the Board has no authority to reward the Executive Director based on performance. The Board respectfully requests that the not-to-exceed rate be raised to \$118,000. While the recommended salary range goes up to \$126,600, the not-to-exceed rate is \$81,304, at the bottom of the range. In order to be able to retain or recruit a competent and qualified Executive Director, an increase in compensation is necessary. The reason for a salary increase for the agency Executive Director is twofold: (1) reward excellent job performance of the current Executive Director. The current salary is not competitive with like-size regulatory agencies and not competitive at the low end of salaries of chief executives in the central Texas area. Comparison of the Executive Director compensation of the TBVME and similar licensing agencies with smaller budgets and fewer full-time employees, the TBVME Executive Director salary is 17.8% below the Bond Review Board (99,000) and 26% below the salary of the Executive Director of the State Commission on Judicial Conduct (110,000) (2) the incumbent in this position will need to have administrative law experience and knowledge, along with general knowledge of Information Technology, Human Resources and Finance. The current Executive Director has served with the agency since 2007 and was hired as Executive Director of the Board in 2011. She has served on the Finance Committee and the Nominating Committee for the American Association of Veterinary State Boards, and is board certified in administrative law.

EXTERNAL/INTERNAL FACTORS:

In the study of exempt positions by the State Auditor's Office in August, 2012, the report indicates that the salary for the Executive Director was 15% below the market, as of two years ago. She has received the across the board increases as allowed, as all other state employees in FY 14, but she has not received a merit since taking the position in 2011. Without an increase in this session, it will be seven years without any additional compensation for outstanding work performance. The TBVME's compensation analysis shows that the market rate for a comparable position in the private sector would be \$96,015.

Pay compression also exists at the agency as the current general counsel's salary is within 8% of the executive director's salary.

Furthermore, from a comparable state agency perspective, the TBVME's budget and number of FTE's exceeds that of the State Commission on Judicial Conduct and the Bond Review Board. Both of these agency's executive directors are placed in the Group 3 category.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:33:39PM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: FTE Investigator Position		
	Item Priority: 3		
	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
	TOTAL, OBJECT OF EXPENSE	\$54,000	\$54,000
METHOD OF FINANCING:			
1	General Revenue Fund	54,000	54,000
	TOTAL, METHOD OF FINANCING	\$54,000	\$54,000
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 complaints filed with the agency and an increase in the licensed 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 represents an annual workload of one investigator. In addition, investigators are also required to complete on-site inspections on licensees. As the licensee population has increased the amount of time between inspections has also significantly increased. Since the last addition of an investigator to the agency, and assuming the performance measure of the completion of 600 inspections per year, the average amount of time between inspections has increased to almost 11 years.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:33:39PM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
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	Item Name: FTE Systems Analyst V		
	Item Priority: 4		
	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	65,000	65,000
	TOTAL, OBJECT OF EXPENSE	\$65,000	\$65,000

METHOD OF FINANCING:

1	General Revenue Fund	65,000	65,000
	TOTAL, METHOD OF FINANCING	\$65,000	\$65,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

The agency is a financial partner of the Health Professions Council (HPC). In order for the agency to fulfill its' requirements of the Memorandum of Understanding (MOU) and operate as a true partner with HPC, the agency is seeking an FTE Systems Analyst V. The agency does not employ any position that is trained in the information technology field. HPC provides the agency with information technology support but we are not able to make informed decisions without having someone employed with an extensive knowledge of information systems designs, network architecture, servers, programs, databases, email services or security protocols to act as a liaison.

EXTERNAL/INTERNAL FACTORS:

The agency is fully responsible legally and financially for making these decisions, keeping up with the ever changing security issues and for implementing programs to streamline our business processes. A Systems Analyst V would be able to assess our business rules and processes, implement automation of reports between agencies, and streamline our workflow thereby saving the agency money by accomplishing more work with a minimum workforce, increase our response time to our customers needs and relieve a burdensome responsibility from the administrative staff.

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

Code	Description	Excp 2016	Excp 2017
Item Name: Peace Officer Status			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
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	41.00%	41.00%
<u>4</u>	Recidivism Rate for Peer Assistance Programs	6.00%	6.00%
<u>5</u>	One-year Completion Rate for Peer Assistance Programs	10.00%	10.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Compliance Inspections	600.00	600.00
<u>2</u>	Number of Complaints Resolved	410.00	410.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	195.00	195.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Jurisdictional Complaints Received	395.00	395.00
METHOD OF FINANCING:			
	1 General Revenue Fund	0	0
TOTAL, METHOD OF FINANCING		\$0	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Salary Increase for Executive Director			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,767	8,767
TOTAL, OBJECT OF EXPENSE		8,767	8,767
METHOD OF FINANCING:			
1	General Revenue Fund	8,767	8,767
TOTAL, METHOD OF FINANCING		8,767	8,767

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

Code	Description	Excp 2016	Excp 2017
Item Name: Salary Increase for Executive Director			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	26,301	26,301
TOTAL, OBJECT OF EXPENSE		\$26,301	\$26,301
METHOD OF FINANCING:			
1	General Revenue Fund	26,301	26,301
TOTAL, METHOD OF FINANCING		\$26,301	\$26,301

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

Code	Description	Excp 2016	Excp 2017
Item Name: FTE Investigator Position			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
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	42.00%	42.00%
<u>4</u>	Recidivism Rate for Peer Assistance Programs	6.00%	6.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Compliance Inspections	750.00	750.00
<u>2</u>	Number of Complaints Resolved	500.00	500.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Time for Complaint Resolution	200.00	200.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Jurisdictional Complaints Received	395.00	395.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,000	54,000
TOTAL, OBJECT OF EXPENSE		\$54,000	\$54,000
METHOD OF FINANCING:			
1	General Revenue Fund	54,000	54,000
TOTAL, METHOD OF FINANCING		\$54,000	\$54,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: FTE Systems Analyst V			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	16,250	16,250
TOTAL, OBJECT OF EXPENSE		\$16,250	\$16,250
METHOD OF FINANCING:			
1	General Revenue Fund	16,250	16,250
TOTAL, METHOD OF FINANCING		\$16,250	\$16,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2016	Excp 2017
Item Name: FTE Systems Analyst V			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,750	48,750
TOTAL, OBJECT OF EXPENSE		\$48,750	\$48,750
METHOD OF FINANCING:			
1	General Revenue Fund	48,750	48,750
TOTAL, METHOD OF FINANCING		\$48,750	\$48,750
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:33:40PM

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

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules Statewide Goal/Benchmark: 7 - 0
 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 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	25,017	25,017
Total, Objects of Expense	\$25,017	\$25,017

METHOD OF FINANCING:

1 General Revenue Fund	25,017	25,017
Total, Method of Finance	\$25,017	\$25,017

FULL-TIME EQUIVALENT POSITIONS (FTE): 0.2 0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increase for Executive Director
 FTE Systems Analyst V

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:33:40PM

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

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules Statewide Goal/Benchmark: 7 - 0
 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 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	129,051	129,051
Total, Objects of Expense	\$129,051	\$129,051

METHOD OF FINANCING:

1 General Revenue Fund	129,051	129,051
Total, Method of Finance	\$129,051	\$129,051

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.8	1.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Peace Officer Status
 Salary Increase for Executive Director
 FTE Investigator Position
 FTE Systems Analyst V

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:33:40PM

Agency Code: 578 Agency: Board of Veterinary Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
23.6%	Professional Services	23.6 %	100.0%	76.4%	\$5,483	\$5,483	23.6 %	100.0%	76.4%	\$3,964	\$3,964
24.6%	Other Services	24.6 %	41.9%	17.3%	\$22,313	\$53,287	24.6 %	42.3%	17.7%	\$25,699	\$60,777
21.0%	Commodities	21.0 %	72.4%	51.4%	\$27,266	\$37,673	21.0 %	74.9%	53.9%	\$8,272	\$11,047
	Total Expenditures		57.1%		\$55,062	\$96,443		50.1%		\$37,935	\$75,788

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The Board has met and exceeded all of the applicable HUB Procurement Goals.

Applicability:

The following goals do not apply to the Board:

- Heavy Construction
- Building Construction
- Special Trade

Factors Affecting Attainment:

The Board has made extra effort to use HUB vendors for applicable purchases. The procurement rules and guidelines are followed closely and we continue to strive to improve the agency's performance numbers.

"Good-Faith" Efforts:

The Board utilizes the services of HUB vendors whenever possible. In the category of Professional Service, 100% of expenditures were with HUB vendors.

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	1,353,200	1,386,420	1,400,000	1,430,000	1,460,000
3175 Professional Fees	1,506,556	1,603,003	1,650,000	1,660,000	1,670,000
3570 Peer Assistance Prog Fees	298	0	0	0	0
3770 Administratve Penalties	77,954	90,400	90,000	90,000	90,000
Subtotal: Actual/Estimated Revenue	2,938,008	3,079,823	3,140,000	3,180,000	3,220,000
Total Available	\$2,938,008	\$3,079,823	\$3,140,000	\$3,180,000	\$3,220,000
DEDUCTIONS:					
Expended/Budgeted/Requested	975,008	1,170,831	1,136,516	1,160,187	1,160,189
Transfers - Employee Benefits	180,150	212,204	224,714	224,714	224,714
Total, Deductions	\$1,155,158	\$1,383,035	\$1,361,230	\$1,384,901	\$1,384,903
Ending Fund/Account Balance	\$4,093,166	\$4,462,858	\$4,501,230	\$4,564,901	\$4,604,903

REVENUE ASSUMPTIONS:

The Board is in the beginning stages of implementing the regulation and licensure of a new license type: License Veterinarian Technicians. Estimation in the increase in revenue will depend on the number of new applications for this year that renew their license for next year. The expected license body should include approximately 1000 licensees. The expected annual growth is yet unknown.

CONTACT PERSON:

Deborah McKay

6.E. Estimated Revenue Collections Supporting Schedule
 84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
Estimated Revenue:					
DEDUCTIONS:					
Expended/Budgeted/Requested	4,012	1,884	1,884	4,300	4,300
Total, Deductions	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
Ending Fund/Account Balance	\$8,024	\$3,768	\$3,768	\$8,600	\$8,600

REVENUE ASSUMPTIONS:

The Board is receiving more requests for list of veterinarians. This trend has been increasing over the last few years.

CONTACT PERSON:

Deborah McKay

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:33:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Information Technology							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency will not replace any computer equipment, server equipment or network hardware. No changes or upgrades will be done to the agency's database. This would prohibit the agency from moving forward with automation of interagency reporting and upgrading the website to be able to accept application online and via Texas.gov.							
Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,000	\$16,000	\$32,000	
General Revenue Funds Total	\$0	\$0	\$0	\$16,000	\$16,000	\$32,000	
Strategy: 2-1-1 Licensing Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$21,500	\$21,500	\$43,000	
General Revenue Funds Total	\$0	\$0	\$0	\$21,500	\$21,500	\$43,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:33:42PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

7.A. Indirect Administrative and Support Costs

7/28/2014 1:33:41PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Licensing Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$22,198	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	0	45	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	415	600	11,500	11,500
2003	CONSUMABLE SUPPLIES	393	2,662	4,000	4,000	4,000
2004	UTILITIES	4	250	1,000	1,000	1,000
2005	TRAVEL	1,658	3,658	4,000	4,000	4,000
2006	RENT - BUILDING	133	118	200	500	500
2007	RENT - MACHINE AND OTHER	811	1,953	2,000	2,000	2,000
2009	OTHER OPERATING EXPENSE	4,204	12,977	9,097	9,000	9,000
5000	CAPITAL EXPENDITURES	0	1,793	3,000	3,000	3,000
Total, Objects of Expense		\$29,401	\$23,871	\$23,897	\$35,000	\$35,000
METHOD OF FINANCING:						
1	General Revenue Fund	29,401	23,871	23,897	35,000	35,000
Total, Method of Financing		\$29,401	\$23,871	\$23,897	\$35,000	\$35,000
Method of Allocation						

7.A. Indirect Administrative and Support Costs

7/28/2014 1:33:41PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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Indirect funds pay for expenditures that are used for the running of the agency as a whole. Most consumable supplies are from these accounts, utilities, support material for enforcement and legal, training costs, the bulk of the travel fund for enforcement and the board members, and other operating costs. Note: In 2013 this account was use to cover the costs of salaries, this was changed in 2014 to support the overall functioning of the agency.

7.A. Indirect Administrative and Support Costs

7/28/2014 1:33:41PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2	Complaints and Action Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$67,801	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	360	133	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	621	800	7,481	7,481
2003	CONSUMABLE SUPPLIES	1,447	6,015	8,000	8,000	8,000
2004	UTILITIES	245	1,013	1,200	1,200	1,200
2005	TRAVEL	3,582	22,507	30,000	30,000	30,000
2006	RENT - BUILDING	156	757	900	900	900
2007	RENT - MACHINE AND OTHER	704	3,788	4,000	4,000	4,000
2009	OTHER OPERATING EXPENSE	15,495	33,218	22,419	22,419	22,419
5000	CAPITAL EXPENDITURES	0	5,189	6,000	11,000	11,000
Total, Objects of Expense		\$89,790	\$73,241	\$73,319	\$85,000	\$85,000
METHOD OF FINANCING:						
1	General Revenue Fund	89,790	73,241	73,319	85,000	85,000
Total, Method of Financing		\$89,790	\$73,241	\$73,319	\$85,000	\$85,000
Method of Allocation						

7.A. Indirect Administrative and Support Costs

7/28/2014 1:33:41PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

Indirect funds pay for expenditures that are used for the running of the agency as a whole. Most consumable supplies are from these accounts, utilities, support material for enforcement and legal, training costs, the bulk of the travel fund for enforcement and the board members, and other operating costs. Note: In 2013 this account was use to cover the costs of longevity and salaries, this was changed in 2014 to support the overall functioning of the agency.

7.A. Indirect Administrative and Support Costs

7/28/2014 1:33:41PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$89,999	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$360	\$178	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$1,036	\$1,400	\$18,981	\$18,981
2003 CONSUMABLE SUPPLIES	\$1,840	\$8,677	\$12,000	\$12,000	\$12,000
2004 UTILITIES	\$249	\$1,263	\$2,200	\$2,200	\$2,200
2005 TRAVEL	\$5,240	\$26,165	\$34,000	\$34,000	\$34,000
2006 RENT - BUILDING	\$289	\$875	\$1,100	\$1,400	\$1,400
2007 RENT - MACHINE AND OTHER	\$1,515	\$5,741	\$6,000	\$6,000	\$6,000
2009 OTHER OPERATING EXPENSE	\$19,699	\$46,195	\$31,516	\$31,419	\$31,419
5000 CAPITAL EXPENDITURES	\$0	\$6,982	\$9,000	\$14,000	\$14,000
Total, Objects of Expense	\$119,191	\$97,112	\$97,216	\$120,000	\$120,000
Method of Financing					
1 General Revenue Fund	\$119,191	\$97,112	\$97,216	\$120,000	\$120,000
Total, Method of Financing	\$119,191	\$97,112	\$97,216	\$120,000	\$120,000
Full-Time-Equivalent Positions (FTE)					

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Examine and License Veterinarians and Renew Licenses				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$123,638	\$186,807	\$199,406	\$170,294	\$170,294
1002 OTHER PERSONNEL COSTS	7,440	25,168	24,861	21,349	21,349
2001 PROFESSIONAL FEES AND SERVICES	2,891	91	0	0	0
2003 CONSUMABLE SUPPLIES	3,424	2,525	0	0	0
2004 UTILITIES	9	0	0	0	0
2005 TRAVEL	1,378	1,001	0	0	0
2006 RENT - BUILDING	357	0	0	0	0
2007 RENT - MACHINE AND OTHER	866	118	0	0	0
2009 OTHER OPERATING EXPENSE	25,374	11,385	13,059	16,827	16,827
5000 CAPITAL EXPENDITURES	786	51,636	0	0	0
Total, Objects of Expense	\$166,163	\$278,731	\$237,326	\$208,470	\$208,470
METHOD OF FINANCING:					
1 General Revenue Fund	162,151	276,847	235,442	204,170	204,170
666 Appropriated Receipts	4,012	1,884	1,884	4,300	4,300
Total, Method of Financing	\$166,163	\$278,731	\$237,326	\$208,470	\$208,470
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	5.2	5.2	5.2	5.2

DESCRIPTION

Funds are allocated to the Licensing Department for this strategy. Direct cost to support salaries of individuals working in this department, any travel, supplies, equipment that is needed for the function of licensing and examinations. A 25% expenditure is used to help support positions in the agency that support the entire operation of the agency and are not limited to the function of licensing and examinations.

Agency code: **578**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2 Texas.gov. Estimated and Nontransferable					
OBJECTS OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
Total, Objects of Expense	\$37,405	\$33,650	\$33,650	\$40,000	\$40,000
METHOD OF FINANCING:					
1 General Revenue Fund	37,405	33,650	33,650	40,000	40,000
Total, Method of Financing	\$37,405	\$33,650	\$33,650	\$40,000	\$40,000

DESCRIPTION

All funds are deposited into this account from the renewals fees. This fee pays for the Texas.gov online service for credit card payment of renewals.

Agency code: **578**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$509,091	\$613,863	\$654,891	\$648,000	\$648,000
1002 OTHER PERSONNEL COSTS	27,372	44,228	45,137	48,000	48,000
2001 PROFESSIONAL FEES AND SERVICES	3,375	26,597	26,000	28,000	28,000
2003 CONSUMABLE SUPPLIES	6,366	0	0	2,000	2,000
2004 UTILITIES	1,626	116	0	500	500
2005 TRAVEL	23,602	916	0	2,827	2,827
2006 RENT - BUILDING	613	0	0	0	0
2007 RENT - MACHINE AND OTHER	2,598	0	0	0	0
2009 OTHER OPERATING EXPENSE	47,131	32,195	12,296	32,390	32,392
5000 CAPITAL EXPENDITURES	476	13,423	0	0	0
Total, Objects of Expense	\$622,250	\$731,338	\$738,324	\$761,717	\$761,719

METHOD OF FINANCING:

1 General Revenue Fund	622,250	731,338	738,324	761,717	761,719
Total, Method of Financing	\$622,250	\$731,338	\$738,324	\$761,717	\$761,719

FULL-TIME-EQUIVALENT POSITIONS (FTE):	6.0	0.0	0.0	0.0	0.0
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DESCRIPTION

Funds are allocated to the Enforcement Department for this strategy. Direct cost to support salaries of individuals working in this department, any travel, supplies, equipment that is needed for the function of enforcement and inspections. A 75% expenditure is used to help support positions in the agency that support the entire operation of the agency and are not limited to the function of enforcement and inspections. This account also pays for the board members comp diem.

Agency code: **578**

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

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-2 Provide a Peer Assistance Program for Licensed Individuals					
OBJECTS OF EXPENSE:					
2001 PROFESSIONAL FEES AND SERVICES	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Total, Objects 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
Total, Method of Financing	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000

DESCRIPTION

The fees for the Peer Assistance Program are collected with the renewal fee and deposited into this account. Currently \$4 per renewal is sufficient to cover the costs of this program.

Agency code: **578**

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

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$632,729	\$800,670	\$854,297	\$818,294	\$818,294
1002 OTHER PERSONNEL COSTS	\$34,812	\$69,396	\$69,998	\$69,349	\$69,349
2001 PROFESSIONAL FEES AND SERVICES	\$36,266	\$56,688	\$56,000	\$58,000	\$58,000
2003 CONSUMABLE SUPPLIES	\$9,790	\$2,525	\$0	\$2,000	\$2,000
2004 UTILITIES	\$1,635	\$116	\$0	\$500	\$500
2005 TRAVEL	\$24,980	\$1,917	\$0	\$2,827	\$2,827
2006 RENT - BUILDING	\$970	\$0	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$3,464	\$118	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$109,910	\$77,230	\$59,005	\$89,217	\$89,219
5000 CAPITAL EXPENDITURES	\$1,262	\$65,059	\$0	\$0	\$0
Total, Objects of Expense	\$855,818	\$1,073,719	\$1,039,300	\$1,040,187	\$1,040,189
Method of Financing					
1 General Revenue Fund	\$851,806	\$1,071,835	\$1,037,416	\$1,035,887	\$1,035,889
666 Appropriated Receipts	\$4,012	\$1,884	\$1,884	\$4,300	\$4,300
Total, Method of Financing	\$855,818	\$1,073,719	\$1,039,300	\$1,040,187	\$1,040,189
Full-Time-Equivalent Positions (FTE)	8.0	5.2	5.2	5.2	5.2

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:33:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Travel Funds

Category: Administrative - Travel

Item Comment: Travel for inspections will be reduced and only inspections by mail will be conducted. The board will decrease it's meetings from 4 meetings a year to 3. These reductions could results in revenue loss due to violations being missed from on-site inspections, estimated revenue of aproximately \$22,000 over the biennium.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000
General Revenue Funds Total	\$0	\$0	\$0	\$2,000	\$2,000	\$4,000

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

General Revenue Funds

1 General Revenue Fund	\$11,000	\$11,000	\$22,000	\$6,000	\$6,000	\$12,000
General Revenue Funds Total	\$11,000	\$11,000	\$22,000	\$6,000	\$6,000	\$12,000

Strategy: 2-1-1 Licensing Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:33:42PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
General Revenue Funds Total	\$0	\$0	\$0	\$12,000	\$12,000	\$24,000	
Item Total	\$11,000	\$11,000	\$22,000	\$24,000	\$24,000	\$48,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
3 Operational Expenses							
Category: Administrative - Operating Expenses							
Item Comment: The agency would reduce it's use of paper and toner by only receiving faxes via a fax service. Paper costs would be reduced by not getting pre-printed Agency letter head, no office equipment would be replaced.							
Strategy: 2-1-1 Licensing Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,986	\$9,987	\$19,973	
General Revenue Funds Total	\$0	\$0	\$0	\$9,986	\$9,987	\$19,973	
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$29,960	\$29,960	\$59,920	
General Revenue Funds Total	\$0	\$0	\$0	\$29,960	\$29,960	\$59,920	
Item Total	\$0	\$0	\$0	\$39,946	\$39,947	\$79,893	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total	\$11,000	\$11,000	\$22,000	\$113,946	\$113,947	\$227,893	\$227,893
Agency Grand Total	\$11,000	\$11,000	\$22,000	\$113,946	\$113,947	\$227,893	