

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

By

THE TEXAS BOARD OF VETERINARY MEDICAL EXAMINERS

<u>Board Member</u>	<u>Dates of Term</u>	<u>Hometown</u>
Bud E. Alldredge, Jr., DVM, President	10/07/2005 – 08/26/2015	Sweetwater, Texas
David W. Heflin, DVM, Vice President	03/13/2006 – 08/26/2011	Mission, Texas
John D. Clader, DVM, Secretary	04/30/2008 – 08/26/2013	Garland, Texas
David Rosberg, DVM, Member	04/30/2008 – 08/26/2013	Mason, Texas
Patrick M. Allen, DVM, Member	05/13/2005 – 04/20/2010	Lubbock, Texas
Janie A. Carpenter, DVM, Member	03/13/2006 – 08/26/2011	Garland, Texas
Paul Martinez, Public Member	10/07/2005 – 08/26/2015	Sonora, Texas
David R. Kercheval, Public Member	04/30/2008 – 08/26/2013	Fort Worth, Texas
Cynthia Diaz, Public Member	03/13/2006 – 08/26/2011	San Antonio, Texas

August 2, 2010

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
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Agency code: 578

Agency name: Board of Veterinary Medical Examiners

ADMINISTRATOR'S STATEMENT

Introduction:

As the administrator of the Board, I respectfully submit the agency FY2012-2013 LAR as required by and in compliance with Legislative Budget Board instructions This LAR contains a base budget for FY 2012-2013, a supplemental budget projecting a 10% cut in two 5% increments and an exceptional items request

General Information and Background

The agency has a long-standing policy of utilizing state funds in the most efficient and effective 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

In FY 2009 and through most of FY 2010, the agency continued this policy and successfully carried out a number of significant activities with the increased funding authorized over previous fiscal years. To assist the aggressive prosecution of complaints at the State Office of Administrative Hearings not resolvable by Agreed Order, an investigator position was converted to an attorney position This action greatly increased the capability and efficiency of the legal department without any detrimental effect on the productivity of the Enforcement Department Additionally, the agency used the appropriations to revise the database wisely and efficiently We remain poised for possible transition into a multi-agency common database led by DIR once the current procurement and implementation of the shared HPC Versa database is completed

The agency has achieved increased productivity and efficiency in all aspects of electronic case processing Record searches can be done electronically using office PC's by in-house staff. For the investigators in the field on compliance inspections or investigations this access- coupled with portable printers--enables the investigator to maintain constant communication with and access to critical information and provides for the maximum utilization of investigative time on report preparation In addition, the acquisition of a new copy and scanning machine enables the investigators to prepare their Reports of Investigation electronically The agency continues its transition to a paperless investigative and enforcement process by the integration of all office functions to include database, all investigative reports and Board documents

The agency has reviewed, rewritten and readopted agency rules as required by state law or by necessity to recognize changes in the practice of veterinary medicine and standards of care. The agency continued to receive and resolve in excess of complaints of all types including but not limited to cases of the unauthorized practice of veterinary medicine. While a significant number of these unauthorized practice cases involving equine dentistry have been resolved by voluntary Cease and Desist Orders, a large number remain to be prosecuted at the State Office of Administrative Hearings These cases have been placed on indefinite hold by the assigned Administrative Law Judge pending resolution of the civil court lawsuit challenging the Constitutionality of the agency's statute and authority to regulate teeth floating in horses In June 2010 the District Court in Travis County heard arguments by both sides in Motions for Summary Judgment A decision remains pending as of this writing At its June meeting, the Board members voted to propose a rule that would allow lay persons to "float" horses teeth without being under the supervision of a veterinarian so long as no sedating drugs were used. This proposed rule is currently in the notice and comment period as required by law It is anticipated that the Board will consider the proposed rule for adoption at its September 2010 Board meeting.

The agency continues to meet or exceed all performance measures in its other core function licensing and examination of veterinarians The agency renews nearly 90% of licensees on-line. There are currently over 7200 licensed veterinarians of whom over 5,700 are in active practice in Texas. Each FY the agency administers the state licensing examination five times. In addition, the staff offers a provisional licensing examination on an as needed basis

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Agency name: Board of Veterinary Medical Examiners

In sum, the agency has carefully and appropriately expended authorized and appropriated funds and anticipates that in FYs2012 and 2013 this policy of careful and prudent stewardship of potentially limited state resources will continue. While the agency will continue to do its utmost to meet all performance measure and protect the public health, safety and welfare, the already imposed 5% budget reduction for FY2010/2011 is having an impact. One investigation position is unfilled. This fact, coupled with the reduction investigative travel funds and other cuts, will mean fewer complaints investigated and closed and most likely an increase in the length of time required to close cases.

LAR with a 10% Reduction in two 5% Increments

In order to determine how the agency could accommodate the required budget reduction, the agency reviewed its current spending needs as compared with those functions necessary to continue to meet the needs of the citizens of the State of Texas and the agency's performance measures. The agency reviewed each expense and rated its relevancy and necessity. Based on the 5% budget reduction already imposed for FY2010 and 2011 resulting in a new agency baseline of \$955,278 it was determined that precious little remained in the budget to meet the supplemental reductions totaling 10% in two 5% increments as required by the LBB without addressing personnel. In dollar terms, the Agency's recalculated approved annual baseline for FY2012/2013 is \$958,019.

Nearly eighty percent 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, staff and Board member travel, supplies, and other related items such as a peer assistance program required by statute. A number of these items are exempt from reduction or otherwise cannot be reduced or eliminated. In order to achieve the first 5% reduction and satisfy the mandated requirement for a supplemental reduction, the agency would furlough (involuntary leave without pay) each employee 1 day per month for the entire FY (a savings of \$33,324), cut \$9,482 from the Enforcement travel budget, and cut \$5,000 from the Board member travel (reducing from four to three Board meetings per year). Note: these last two items were already subjected to cuts to reach mandated reductions for FY 2010 and 2011. To achieve the second 5% reduction, the agency would furlough (involuntary leave without pay) each employee 1 additional day per month for the entire FY (a savings of \$33,324), and furlough all employees 1 additional day for three months for (a saving of \$8,244), cut the remaining \$1,238 from the Enforcement travel budget and cut another \$5,000 from the Board member travel (reducing another Board meeting per year).

The loss of these funds would significantly impact the agency's ability to provide services to the citizens of the State, veterinarians, and other state agencies and its ability to meet required performance measures. In addition, the loss of a day's pay each month would likely have significant impact on the employee morale and disposable income over time as well as an adverse effect on potential state retirement benefits.

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 plus a Contingency Revenue Rider to GR of \$207,000 per FY.

Exceptional Item Request.

1. Restore the 5% Budget Reduction from FY2011. This restoration will enable the agency to protect the public's health, safety and welfare and ensure the protection of both the food production industry in Texas and the companion animal interests, as well as enable the agency to investigate and close complaints in a timely and efficient manner.

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2. Authorize merit raises for the classified employees (Executive Director not included) of 10% in 2012 and 5% in 2013. The agency has a truly competent and dedicated staff. The ability to retain experienced, competent staff is achieved by rewarding quality performance and commitment. In past sessions where the legislature has granted 2% across the board salary increases for all state employees, most of the actual after tax increase was absorbed by increased insurance cost. In addition, all state employees are likely to see a real reduction in take home pay due to increases in health care co-pays, deductible amounts and other associated costs to the Employees Retirement System. Maintaining and adequately compensating agency staff makes good sense; losing experienced staff to the private sector or to other higher paying positions costs the agency and the state lost productivity and efficiency.

Finally, these increases will be paid for at no additional cost to GR because, as noted above, the agency will increase fees in the amount necessary to pay for the raises.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:38:23AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
1 OPERATE LICENSURE SYSTEM	143,724	158,841	158,334	164,035	164,035
2 TEXASONLINE	33,300	33,650	33,650	33,650	33,650
2 Investigate Complaints, Discipline Violators and Promote Compliance					
1 COMPLAINTS AND ACTION	533,354	622,012	615,053	611,119	611,119
2 PEER ASSISTANCE	30,030	30,000	30,000	30,000	30,000
TOTAL, GOAL 1	\$740,408	\$844,503	\$837,037	\$838,804	\$838,804
2 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	25,119	28,943	29,235	29,401	29,401
2 COMPLAINTS & ACTION INDIRECT ADMIN	79,649	88,131	89,006	89,814	89,814
TOTAL, GOAL 2	\$104,768	\$117,074	\$118,241	\$119,215	\$119,215
TOTAL, AGENCY STRATEGY REQUEST	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:38:23AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	843,518	959,693	953,394	956,135	956,135
SUBTOTAL	\$843,518	\$959,693	\$953,394	\$956,135	\$956,135
Other Funds:					
666 Appropriated Receipts	1,658	1,884	1,884	1,884	1,884
SUBTOTAL	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884
TOTAL, METHOD OF FINANCING	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/2/2010
 TIME: 8:39:23AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2012-13)	\$0	\$0	\$0	\$956,135	\$956,135
Regular Appropriations from MOF Table (2008-09 GAA)	\$814,567	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$1,009,773	\$1,003,143	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$20,471	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments	\$8,800	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$(320)	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$(50,080)	\$(49,749)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:39:49AM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$843,518	\$959,693	\$953,394	\$956,135	\$956,135
TOTAL, ALL GENERAL REVENUE	\$843,518	\$959,693	\$953,394	\$956,135	\$956,135
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations (2012-13)					
	\$0	\$0	\$0	\$1,884	\$1,884
Regular Appropriations from MOF Table (2008-09 GAA)					
	\$500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$1,884	\$1,884	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2008-09 GAA)					
	\$1,158	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884
TOTAL, ALL OTHER FUNDS	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
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Agency code: 578

Agency name: Board of Veterinary Medical Examiners

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GRAND TOTAL	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	13.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	17.0	17.0	0.0	0.0
Regular Appropriations (2012-13)	0.0	0.0	0.0	17.0	17.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2008-09 GAA)	(0.5)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	12.5	17.0	17.0	17.0	17.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:40:14AM

Agency code: 578		Agency name: Board of Veterinary Medical Examiners			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$630,739	\$745,963	\$727,388	\$725,435	\$725,435
1002 OTHER PERSONNEL COSTS	\$26,531	\$24,940	\$22,780	\$24,220	\$24,220
2001 PROFESSIONAL FEES AND SERVICES	\$41,287	\$49,875	\$52,875	\$52,875	\$52,875
2003 CONSUMABLE SUPPLIES	\$9,907	\$10,489	\$10,489	\$10,489	\$10,489
2004 UTILITIES	\$4,052	\$2,737	\$2,737	\$2,737	\$2,737
2005 TRAVEL	\$31,764	\$34,599	\$43,664	\$43,664	\$43,664
2006 RENT - BUILDING	\$1,798	\$1,964	\$1,964	\$1,964	\$1,964
2009 OTHER OPERATING EXPENSE	\$91,392	\$91,010	\$93,381	\$96,635	\$96,635
5000 CAPITAL EXPENDITURES	\$7,706	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019
OOE Total (Riders)					
Grand Total	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 8/2/2010
Time: 8:40:54AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
KEY 1 Percentage of Licensees with No Recent Violations	97.23%	98.00%	98.00%	98.00%	98.00%
KEY 2 Percent of Licensees Who Renew Online	87.00%	84.00%	84.00%	84.00%	84.00%
3 Percent of New Individual Licenses Issued Online	0.00%	0.00%	0.00%	0.00%	0.00%
2 Investigate Complaints, Discipline Violators and Promote Compliance					
KEY 1 Percentage of Complaints Resulting in Disciplinary Action	23.00%	20.00%	15.00%	15.00%	15.00%
2 Recidivism Rate for Those Receiving Disciplinary Action	1.50%	5.00%	2.00%	2.00%	2.00%
3 Percentage of Documented Complaints Resolved within Six Months	54.52%	50.00%	60.00%	70.00%	80.00%
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	100.00%	83.00%	83.00%	83.00%	83.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME : 8:41:33AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Five Percent Reduction	\$50,323	\$50,323		\$50,323	\$50,323		\$100,646	\$100,646
2	Salary Increases	\$68,367	\$68,367		\$105,939	\$105,939		\$174,306	\$174,306
Total, Exceptional Items Request		\$118,690	\$118,690		\$156,262	\$156,262		\$274,952	\$274,952

Method of Financing

General Revenue	\$118,690	\$118,690		\$156,262	\$156,262		\$274,952	\$274,952
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$118,690	\$118,690		\$156,262	\$156,262		\$274,952	\$274,952

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2010
 TIME : 8:43:05AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rule						
1 <i>License All Veterinarians Meeting Minimum Standards</i>						
1 OPERATE LICENSURE SYSTEM	\$164,035	\$164,035	\$9,582	\$14,852	\$173,617	\$178,887
2 TEXASONLINE	33,650	33,650	0	0	33,650	33,650
2 <i>Investigate Complaints, Discipline Violators and Promote Compliance</i>						
1 COMPLAINTS AND ACTION	611,119	611,119	98,439	124,873	709,558	735,992
2 PEER ASSISTANCE	30,000	30,000	0	0	30,000	30,000
TOTAL, GOAL 1	\$838,804	\$838,804	\$108,021	\$139,725	\$946,825	\$978,529
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	29,401	29,401	3,669	5,687	33,070	35,088
2 COMPLAINTS & ACTION INDIRECT ADMIN	89,814	89,814	7,000	10,850	96,814	100,664
TOTAL, GOAL 2	\$119,215	\$119,215	\$10,669	\$16,537	\$129,884	\$135,752
TOTAL, AGENCY STRATEGY REQUEST	\$958,019	\$958,019	\$118,690	\$156,262	\$1,076,709	\$1,114,281
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$958,019	\$958,019	\$118,690	\$156,262	\$1,076,709	\$1,114,281

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 8/2/2010
 TIME : 8:43:18AM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$956,135	\$956,135	\$118,690	\$156,262	\$1,074,825	\$1,112,397
	\$956,135	\$956,135	\$118,690	\$156,262	\$1,074,825	\$1,112,397
Other Funds:						
666 Appropriated Receipts	1,884	1,884	0	0	1,884	1,884
	\$1,884	\$1,884	\$0	\$0	\$1,884	\$1,884
TOTAL, METHOD OF FINANCING	\$958,019	\$958,019	\$118,690	\$156,262	\$1,076,709	\$1,114,281
FULL TIME EQUIVALENT POSITIONS	17.0	17.0	0.0	0.0	17.0	17.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010
Time: 8:43:54AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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					
	98.00%	98.00%			98.00%	98.00%
KEY	2 Percent of Licensees Who Renew Online					
	84.00%	84.00%			84.00%	84.00%
	3 Percent of New Individual Licenses Issued Online					
	0.00%	0.00%			0.00%	0.00%
2	<i>Investigate Complaints, Discipline Violators and Promote Compliance</i>					
KEY	1 Percentage of Complaints Resulting in Disciplinary Action					
	15.00%	15.00%			15.00%	15.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action					
	2.00%	2.00%			2.00%	2.00%
	3 Percentage of Documented Complaints Resolved within Six Months					
	70.00%	80.00%			70.00%	80.00%
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					
	83.00%	83.00%			83.00%	83.00%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:17AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	399.00	413.00	427.00	441.00	456.00
KEY 2	Number of Licenses Renewed (Individuals)	6,818.00	7,237.00	7,403.00	7,573.00	7,748.00
Efficiency Measures:						
1	Percentage of New Individual Licences Issued within Ten Days	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	71.00 %	95.00 %	95.00 %	95.00 %	95.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	7,309.00	7,314.00	7,483.00	7,655.00	7,831.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$106,234	\$115,118	\$112,780	\$111,922	\$111,922
1002	OTHER PERSONNEL COSTS	\$6,143	\$7,819	\$7,819	\$7,819	\$7,819
2001	PROFESSIONAL FEES AND SERVICES	\$8,669	\$6,111	\$6,111	\$6,111	\$6,111
2003	CONSUMABLE SUPPLIES	\$3,080	\$2,622	\$2,622	\$2,622	\$2,622
2004	UTILITIES	\$17	\$57	\$57	\$57	\$57
2005	TRAVEL	\$2,290	\$8,287	\$8,153	\$8,153	\$8,153
2006	RENT - BUILDING	\$1,428	\$1,604	\$1,604	\$1,604	\$1,604
2009	OTHER OPERATING EXPENSE	\$14,399	\$17,223	\$19,188	\$25,747	\$25,747
5000	CAPITAL EXPENDITURES	\$1,464	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$143,724	\$158,841	\$158,334	\$164,035	\$164,035
Method of Financing:						
1	General Revenue Fund	\$142,066	\$156,957	\$156,450	\$162,151	\$162,151
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,066	\$156,957	\$156,450	\$162,151	\$162,151

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884
SUBTOTAL, MOF (OTHER FUNDS)		\$1,658	\$1,884	\$1,884	\$1,884	\$1,884
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$164,035	\$164,035
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$143,724	\$158,841	\$158,334	\$164,035	\$164,035
FULL TIME EQUIVALENT POSITIONS:		2.4	2.4	2.4	2.4	2.4

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 to include initial examination and licensing as well as the ongoing renewal of licenses. This strategy executes the agency's efforts to establish, implement, and enforce reasonable minimum standards for veterinary practice to assure that safe and effective veterinary 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 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 its strategic goals and maintain fiscal responsibility.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

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

GOAL: 1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules
 OBJECTIVE: 1 License All Veterinarians Meeting Minimum Standards
 STRATEGY: 2 TexasOnline. Estimated and Nontransferable

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$33,300	\$33,650	\$33,650	\$33,650	\$33,650
TOTAL, OBJECT OF EXPENSE		\$33,300	\$33,650	\$33,650	\$33,650	\$33,650
Method of Financing:						
1	General Revenue Fund	\$33,300	\$33,650	\$33,650	\$33,650	\$33,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,300	\$33,650	\$33,650	\$33,650	\$33,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,650	\$33,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,300	\$33,650	\$33,650	\$33,650	\$33,650

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Online Strategy is set up to be an estimated revenue collection appropriation. The agency accesses 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 Online Authority

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
	1 Number of Compliance Inspections	606.00	0.00	0.00	0.00	0.00
KEY 2	Number of Complaints Resolved	343.00	540.00	500.00	500.00	500.00
	3 Number of Complaints Pending Litigation	0.00	53.00	46.00	35.00	35.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution	197.20	250.00	270.00	290.00	290.00
	2 Average Time Litigated Complaints Have Been Pending	0.00	561.00	700.00	850.00	1,000.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	441.00	460.00	480.00	500.00	500.00
	2 Number of Disciplinary Hearings	10.00	7.00	7.00	7.00	7.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$424,723	\$515,499	\$498,095	\$496,026	\$496,026
1002	OTHER PERSONNEL COSTS	\$17,108	\$15,393	\$13,233	\$14,673	\$14,673
2001	PROFESSIONAL FEES AND SERVICES	\$2,588	\$13,764	\$16,764	\$16,764	\$16,764
2003	CONSUMABLE SUPPLIES	\$6,827	\$7,867	\$7,867	\$7,867	\$7,867
2004	UTILITIES	\$4,035	\$2,680	\$2,680	\$2,680	\$2,680
2005	TRAVEL	\$28,949	\$26,312	\$35,511	\$35,511	\$35,511
2006	RENT - BUILDING	\$370	\$360	\$360	\$360	\$360
2009	OTHER OPERATING EXPENSE	\$42,512	\$40,137	\$40,543	\$37,238	\$37,238
5000	CAPITAL EXPENDITURES	\$6,242	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$533,354	\$622,012	\$615,053	\$611,119	\$611,119

Method of Financing:

1	General Revenue Fund	\$533,354	\$622,012	\$615,053	\$611,119	\$611,119
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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$533,354	\$622,012	\$615,053	\$611,119	\$611,119
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$611,119	\$611,119
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$533,354	\$622,012	\$615,053	\$611,119	\$611,119
FULL TIME EQUIVALENT POSITIONS:		8.4	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 who have violated the law and/or board rules and to conduct a compliance program to secure 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:

The agency projects 450-475 complaints will be received in fiscal year 2010. Recent historical patterns indicate an overall increase in the number of complaints received over the last five years. The agency received 350 complaints in fiscal year 2007. In fiscal year 2000, the agency received 228 complaints. The range of complaints has varied, with an average of 332 during the last 10 years. 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

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

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

Statewide Goal/Benchmark: 7 0
 Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Licensed Individuals Particip in a Peer Assistance Program	19.00	15.00	15.00	15.00	15.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$30,030	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, OBJECT OF EXPENSE		\$30,030	\$30,000	\$30,000	\$30,000	\$30,000
Method of Financing:						
1	General Revenue Fund	\$30,030	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,030	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,000	\$30,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,030	\$30,000	\$30,000	\$30,000	\$30,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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. 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 and disciplinary actions, most dramatically, revocations can 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 \$5 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:44:46AM

Agency code: 578 Agency name: 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: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,314	\$86,835	\$87,710	\$88,518	\$88,518
1002	OTHER PERSONNEL COSTS	\$3,280	\$1,296	\$1,296	\$1,296	\$1,296
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,055	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$79,649	\$88,131	\$89,006	\$89,814	\$89,814
Method of Financing:						
1	General Revenue Fund	\$79,649	\$88,131	\$89,006	\$89,814	\$89,814
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,649	\$88,131	\$89,006	\$89,814	\$89,814
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$89,814	\$89,814
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$89,814	\$89,814
FULL TIME EQUIVALENT POSITIONS:		1.3	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In general, indirect administrative and support cost 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 cost 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
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
TIME: 8:44:46AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019
METHODS OF FINANCE (INCLUDING RIDERS):				\$958,019	\$958,019
METHODS OF FINANCE (EXCLUDING RIDERS):	\$845,176	\$961,577	\$955,278	\$958,019	\$958,019
FULL TIME EQUIVALENT POSITIONS:	12.5	17.0	17.0	17.0	17.0

Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas Board of Veterinary Medical Examiners	Prepared By: Keith Cole	Date: 6/29/10	Request Level: Base
Current Rider Number	Page Number in 2009-10GAA	Proposed Rider Language		
2.	VIII-78	<p>Contingent Revenue. Out of the amounts appropriated above to the Board of Veterinary Medical Examiners in Strategy A.1.1, Operate Licensure System, the amounts of \$750 in fiscal year 2010, in Strategy A.2.1, Complaints and Action, the amounts of \$141,328 in fiscal year 2010 and \$134,281 in fiscal year 2011, in Strategy B.1.1, Licensing Indirect Administration, the amounts of \$7,347 in 2010 and \$7,639 in 2011, and in Strategy B.1.2, Complaints and Action Indirect Administration, the amounts of \$22,042 in 2010 and \$22,917 in 2011 in General Revenue are contingent upon the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, during the 2010-11 biennium, \$414,673 in excess of \$2,110,000 (Object Code 3175), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2010 and 2011. Also, the "Number of Full Time Equivalents (FTE)" figure indicated above includes 4.0 FTEs in each fiscal year contingent upon the Board of Veterinary Medical Examiners generating the amount of revenue indicated above. 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 2010-11 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.</p> <p style="text-align: center;"><i>Rider has been implemented.</i></p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:08AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Restore Five Percent Reduction		
	Item Priority: 1		
	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	31,026	31,026
2005	TRAVEL	19,297	19,297
	TOTAL, OBJECT OF EXPENSE	\$50,323	\$50,323
METHOD OF FINANCING:			
1	General Revenue Fund	50,323	50,323
	TOTAL, METHOD OF FINANCING	\$50,323	\$50,323

DESCRIPTION / JUSTIFICATION:

The agency is requesting that five percent budget reductions be fully restored. The agency fulfilled the request by reducing primarily in two areas. First, the agency achieved most of its reductions by temporarily not filling an investigator position that is a vital position to the agency. This position performs advanced investigations and inspections regarding the administrative enforcement of the Veterinary Licensing Act and related rules. Examines, investigates, and analyzes the complex business records, contracts, and activities of entities to ensure compliance with statutory standards and regulations. Duties involve: investigating alleged violations of the laws, rules and regulations pertaining to veterinary practices; preparing factual reports; advising licensees regarding the application of the Veterinary Licensing Act, Board Rules, and other laws and rules related to the practice of veterinary medicine; conducting inspections of licensees; and verifying compliance with the laws and rules relating to the practice of veterinary medicine. The agency also reduced enforcement travel budget which is primarily used to conduct on-site compliance inspections. This reduction has crippled the agency's ability to monitor the veterinarian control substance inventory records. Furthermore, the agency will be unable to inspect veterinary clinics and hospitals for sanitary conditions and review the veterinarian patient records. By not restoring the investigator position funding and travel funding for the agency to conduct on-site compliance inspections will result in totally negating one of the agency's performance measures. And will jeopardize the public health, safety and welfare for both companion and food and other production animals.

EXTERNAL/INTERNAL FACTORS:

By not restoring the investigator position funding and travel funding for the agency to conduct on-site compliance inspections will result in totally negating one of the agency's performance measures. And will jeopardize the public health, safety and welfare for both companion and food and other production animals.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:22AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Salary Increases		
	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		
	02-01-01 Licensing Indirect Administration		
	02-01-02 Complaints and Action Indirect Administration		

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

68,367 105,939

TOTAL, OBJECT OF EXPENSE

\$68,367 \$105,939

METHOD OF FINANCING:

1 General Revenue Fund

68,367 105,939

TOTAL, METHOD OF FINANCING

\$68,367 \$105,939

DESCRIPTION / JUSTIFICATION:

The agency currently authorized to have 16 fulltime classified employees. The agency request that additional funds be added for fiscal year 2012 and 2013. This would provide a 10% increase in fiscal year 2012 and a 5% increase in fiscal year 2013. The board has a competent and dedicated staff. The ability to retain experienced, competent staff is achieved by rewarding quality performance and commitment. In the past legislative sessions where the legislature has granted 2% across the board salary increases for all state employees, most of the actual increase was absorbed by increased insurance cost. These efforts complement the statewide goal of ensuring that communities are served by high quality professionals and businesses by clear standards, maintaining compliance, and seeking marketbased solutions. By hiring and retaining qualified employees, the agency can be more effective in meeting our basic goal of establishing and implementing reasonable standards for veterinary practice, investigating complaints and enforcing the Veterinary Licensing Act.

EXTERNAL/INTERNAL FACTORS:

The agency continues to struggles to remain competitive with larger agencies and the private sector in the Austin Area.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:43AM

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

Code Description	Excp 2012	Excp 2013
Item Name: Restore Five Percent Reduction		
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program		
OUTPUT MEASURES:		
<u>1</u> Number of Compliance Inspections	1,000.00	1,000.00
<u>2</u> Number of Complaints Resolved	500.00	525.00
EFFICIENCY MEASURES:		
<u>1</u> Average Time for Complaint Resolution	225.00	200.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	31,026	31,026
2005 TRAVEL	19,297	19,297
TOTAL, OBJECT OF EXPENSE	\$50,323	\$50,323
METHOD OF FINANCING:		
1 General Revenue Fund	50,323	50,323
TOTAL, METHOD OF FINANCING	\$50,323	\$50,323

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:56AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Code Description	Excp 2012	Excp 2013
Item Name: Salary Increases		
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,582	14,852
TOTAL, OBJECT OF EXPENSE	\$9,582	\$14,852
METHOD OF FINANCING:		
1 General Revenue Fund	9,582	14,852
TOTAL, METHOD OF FINANCING	\$9,582	\$14,852

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:56AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Code Description	Excp 2012	Excp 2013
Item Name: Salary Increases		
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	48,116	74,550
TOTAL, OBJECT OF EXPENSE	\$48,116	\$74,550
METHOD OF FINANCING:		
1 General Revenue Fund	48,116	74,550
TOTAL, METHOD OF FINANCING	\$48,116	\$74,550

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:56AM

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

Code Description	Excp 2012	Excp 2013
Item Name: Salary Increases		
Allocation to Strategy: 2-1-1 Licensing Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	3,669	5,687
TOTAL, OBJECT OF EXPENSE	\$3,669	\$5,687
METHOD OF FINANCING:		
1 General Revenue Fund	3,669	5,687
TOTAL, METHOD OF FINANCING	\$3,669	\$5,687

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME: 8:45:56AM

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

Code Description	Excp 2012	Excp 2013
Item Name: Salary Increases		
Allocation to Strategy: 2-1-2 Complaints and Action Indirect Administration		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	7,000	10,850
TOTAL, OBJECT OF EXPENSE	\$7,000	\$10,850
METHOD OF FINANCING:		
1 General Revenue Fund	7,000	10,850
TOTAL, METHOD OF FINANCING	\$7,000	\$10,850

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
TIME: 8:46:21AM

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	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,582	14,852
Total, Objects of Expense	\$9,582	\$14,852

METHOD OF FINANCING:

1 General Revenue Fund	9,582	14,852
Total, Method of Finance	\$9,582	\$14,852

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
TIME: 8:46:37AM

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 2012	Excp 2013
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OUTPUT MEASURES:

1 Number of Compliance Inspections	1,000.00	1,000.00
2 Number of Complaints Resolved	500.00	525.00

EFFICIENCY MEASURES:

1 Average Time for Complaint Resolution	225.00	200.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	79,142	105,576
2005 TRAVEL	19,297	19,297
Total, Objects of Expense	\$98,439	\$124,873

METHOD OF FINANCING:

1 General Revenue Fund	98,439	124,873
Total, Method of Finance	\$98,439	\$124,873

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Five Percent Reduction
 Salary Increases

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
TIME: 8:46:37AM

Agency Code: 578

Agency name: Board of Veterinary Medical Examiners

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

Statewide Goal/Benchmark: 7 - 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES
 Total, Objects of Expense

3,669	5,687
\$3,669	\$5,687

METHOD OF FINANCING:

1 General Revenue Fund
 Total, Method of Finance

3,669	5,687
\$3,669	\$5,687

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 8/2/2010
TIME: 8:46:37AM

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

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

Statewide Goal/Benchmark: 7 - 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
------------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,000	10,850
Total, Objects of Expense	\$7,000	\$10,850

METHOD OF FINANCING:

1 General Revenue Fund	7,000	10,850
Total, Method of Finance	\$7,000	\$10,850

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Salary Increases

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
Time: 8:48:35AM

Agency Code: 578 Agency: Board of Veterinary Medical Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$1,924	\$1,924	20.0 %	100.0%	80.0%	\$3,256	\$3,256
33.0%	Other Services	33.0 %	18.5%	-14.5%	\$9,176	\$49,657	33.0 %	35.7%	2.7%	\$23,547	\$66,000
12.6%	Commodities	12.6 %	71.8%	59.2%	\$33,540	\$46,718	12.6 %	69.2%	56.6%	\$30,292	\$43,743
	Total Expenditures		45.4%		\$44,640	\$98,299		50.5%		\$57,095	\$112,999

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of the three categories, or 67% of the applicable statewide HUB procurement goals for Fiscal years 2008-2009.

Applicability:

The "Heavy Construction", "Building Construction", and Special Trade Construction" categories are not applicable to agency operation in either fiscal year.

Factors Affecting Attainment:

A constraint in that the Texas Industries for the Blind and Handicapped is under contract to provide temporary employees. The agency hires a temporary employee annually for approximately ten weeks to assist with the processing of license renewals. This represents an expenditure of about \$4,000. This was traditionally a service that provided to us by HUB's. The agency has been consistently very pleased with the employees provided by TIBH and supports the term contract. However, use of the term contract does prevent the agency from using a HUB for this annual contract. Another constraint is that our database, the Veterinary Tracking System (VTS), is a custom written application. Maintenance of the database is provided by the company from which we purchased the application in 1994 and is proprietary. When ever possible, we purchase services from other state agencies. We have had excellent results by doing this; but again, this does prevent us from soliciting business from HUB's for those services.

"Good-Faith" Efforts:

The agency made the following good faith effort to comply with statewide HUB procurement goals per TAC Section 111.13(c.):

-For purchase orders requiring bids, the agency has solicited at least two of the three required bids from a minority or woman owned businesses

-The agency maintains and monitors HUB information

-The HUB list maintained by the Comptroller of Public Accounts is used as a resource for obtaining names of new vendors

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/2/2010
Time: 8:48:49AM

Agency Code: 578 Agency: Board of Veterinary Medical Examiners

-The agency ensured that the terms and conditions reflect the agencies actual requirements and did not impose unreasonable or unnecessary contract requirements

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/2/2010
TIME: 8:49:05AM

82nd 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 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	1,189,400	1,256,000	1,276,000	1,344,800	1,377,800
3175 Professional Fees	1,045,309	1,252,135	1,273,780	1,328,008	1,351,468
3570 Peer Assistance Prog Fees	3,735	5,425	6,250	7,865	8,740
Subtotal: Actual/Estimated Revenue	2,238,444	2,513,560	2,556,030	2,680,673	2,738,008
Total Available	\$2,238,444	\$2,513,560	\$2,556,030	\$2,680,673	\$2,738,008
DEDUCTIONS:					
Expended\Budgeted	(845,176)	(961,577)	(955,278)	(958,019)	(958,019)
Employee Benefits	(133,361)	(165,753)	(165,753)	(165,753)	(165,753)
Indirect Cost	(40,000)	(40,000)	(40,000)	(40,000)	(40,000)
Total, Deductions	\$(1,018,537)	\$(1,167,330)	\$(1,161,031)	\$(1,163,772)	\$(1,163,772)
Ending Fund/Account Balance	\$1,219,907	\$1,346,230	\$1,394,999	\$1,516,901	\$1,574,236

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Keith Cole

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/2/2010
TIME: 8:49:18AM

82nd 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 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884
Estimated Revenue:					
Ending Fund/Account Balance	\$1,658	\$1,884	\$1,884	\$1,884	\$1,884

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Keith Cole

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 8:47:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Enforcement Travel							
Category: Programs - Service Reductions (Other)							
Item Comment: The Enforcement travel budget which is primarily used to conduct investigations and special investigations for the agency and the agencies legal division a reduction to this funding will further cripple the agency's ability to monitor the veterinarian control substance inventory records Furthermore, the agency will be unable to inspect veterinary clinics and hospitals for sanitary conditions and review the veterinarian patient records By not continuing travel funding for the agency to conduct investigations and special investigations will result in totally negating one of the agency's core missions. And will jeopardize the public health, safety and welfare for both companion and food and other production animals							
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,484	\$9,483	\$18,967	
General Revenue Funds Total	\$0	\$0	\$0	\$9,484	\$9,483	\$18,967	
Item Total	\$0	\$0	\$0	\$9,484	\$9,483	\$18,967	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Board Member Travel							
Category: Across the Board Reductions							
Item Comment: The board travel budget which is primarily used to for board member travel from the members duty point in to the board offices which are located in Austin, Texas. Currently, the board has four boards meeting each fiscal year This reduction would force the agency to drop to three meetings a fiscal year							
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
Item Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 8:47:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
3 Furlough (All Employees 12 Months)							
Category: Across the Board Reductions							
Item Comment: If additional reductions are required the agency will be forced to implement a furlough program This program would require that all employees take one day of leave without pay per month for twelve months							
Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,953	\$4,953	\$9,906	
General Revenue Funds Total	\$0	\$0	\$0	\$4,953	\$4,953	\$9,906	
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,937	\$22,937	\$45,874	
General Revenue Funds Total	\$0	\$0	\$0	\$22,937	\$22,937	\$45,874	
Strategy: 2-1-1 Licensing Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,340	\$1,340	\$2,680	
General Revenue Funds Total	\$0	\$0	\$0	\$1,340	\$1,340	\$2,680	
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,094	\$4,094	\$8,188	
General Revenue Funds Total	\$0	\$0	\$0	\$4,094	\$4,094	\$8,188	
Item Total	\$0	\$0	\$0	\$33,324	\$33,324	\$66,648	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 8:47:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
4 Enforcement Travel							
Category: Programs - Service Reductions (Other)							
Item Comment: The Enforcement travel budget which is primarily used to conduct investigations and special investigations for the agency and the agencies legal division a reduction to this funding will further cripple the agency's ability to monitor the veterinarian control substance inventory records Furthermore, the agency will be unable to inspect veterinary clinics and hospitals for sanitary conditions and review the veterinarian patient records By not continuing travel funding for the agency to conduct investigations and special investigations will result in totally negating one of the agency's core missions. And will jeopardize the public health, safety and welfare for both companion and food and other production animals							
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,238	\$1,238	\$2,476	
General Revenue Funds Total	\$0	\$0	\$0	\$1,238	\$1,238	\$2,476	
Item Total	\$0	\$0	\$0	\$1,238	\$1,238	\$2,476	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
5 Board Member Travel							
Category: Across the Board Reductions							
Item Comment: The board travel budget which is primarily used to for board member travel from the members duty point in to the board offices which are located in Austin, Texas. Currently, the board has four boards meeting each fiscal year This reduction would force the agency to drop to two meetings a fiscal year							
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
General Revenue Funds Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
Item Total	\$0	\$0	\$0	\$5,000	\$5,000	\$10,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/2/2010
 Time: 8:47:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
6 Furlough (2nd)(All Employees)							
Category: Across the Board Reductions							
Item Comment: If additional reductions are required the agency will be forced to implement a second day of furlough program This program would require that all employees take a second day of leave without pay per month for twelve months							
Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,953	\$4,953	\$9,906	
General Revenue Funds Total	\$0	\$0	\$0	\$4,953	\$4,953	\$9,906	
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,937	\$22,937	\$45,874	
General Revenue Funds Total	\$0	\$0	\$0	\$22,937	\$22,937	\$45,874	
Strategy: 2-1-1 Licensing Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,340	\$1,340	\$2,680	
General Revenue Funds Total	\$0	\$0	\$0	\$1,340	\$1,340	\$2,680	
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,094	\$4,094	\$8,188	
General Revenue Funds Total	\$0	\$0	\$0	\$4,094	\$4,094	\$8,188	
Item Total	\$0	\$0	\$0	\$33,324	\$33,324	\$66,648	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 8:47:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
7 Furlough (3rd)(All Employees 3 Months)							
Category: Across the Board Reductions							
Item Comment: If additional reductions are required the agency will be forced to implement a third day of furlough program This program would require that all employees take a third day of leave without pay for three more months							
Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,272	\$1,272	\$2,544	
General Revenue Funds Total	\$0	\$0	\$0	\$1,272	\$1,272	\$2,544	
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,637	\$5,637	\$11,274	
General Revenue Funds Total	\$0	\$0	\$0	\$5,637	\$5,637	\$11,274	
Strategy: 2-1-1 Licensing Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$329	\$329	\$658	
General Revenue Funds Total	\$0	\$0	\$0	\$329	\$329	\$658	
Strategy: 2-1-2 Complaints and Action Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,006	\$1,006	\$2,012	
General Revenue Funds Total	\$0	\$0	\$0	\$1,006	\$1,006	\$2,012	
Item Total	\$0	\$0	\$0	\$8,244	\$8,244	\$16,488	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 8/2/2010
 Time: 8:47:52AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$95,614	\$95,613	\$191,227	\$191,227
Agency Grand Total	\$0	\$0	\$0	\$95,614	\$95,613	\$191,227	
Difference, Options Total Less Target Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME : 8:49:44AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Licensing Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 24,468	\$ 28,511	\$ 28,803	\$ 28,969	\$ 28,969
1002	OTHER PERSONNEL COSTS	0	432	432	432	432
2005	TRAVEL	525	0	0	0	0
2009	OTHER OPERATING EXPENSE	126	0	0	0	0
	Total, Objects of Expense	\$ 25,119	\$ 28,943	\$ 29,235	\$ 29,401	\$ 29,401

METHOD OF FINANCING:

1	General Revenue Fund	25,119	28,943	29,235	29,401	29,401
	Total, Method of Financing	\$ 25,119	\$ 28,943	\$ 29,235	\$ 29,401	\$ 29,401

FULL TIME EQUIVALENT POSITIONS

0.4	0.6	0.6	0.6	0.6
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Method of Allocation

In general, indirect administrative and support cost 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.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME : 8:49:57AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-2	Complaints and Action Indirect Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 75,314	\$ 86,835	\$ 87,710	\$ 88,518	\$ 88,518
1002	OTHER PERSONNEL COSTS	3,280	1,296	1,296	1,296	1,296
2005	TRAVEL	0	0	0	0	0
2009	OTHER OPERATING EXPENSE	1,055	0	0	0	0
Total, Objects of Expense		\$ 79,649	\$ 88,131	\$ 89,006	\$ 89,814	\$ 89,814

METHOD OF FINANCING:

1	General Revenue Fund	79,649	88,131	89,006	89,814	89,814
Total, Method of Financing		\$ 79,649	\$ 88,131	\$ 89,006	\$ 89,814	\$ 89,814

FULL TIME EQUIVALENT POSITIONS

1.3	2.0	2.0	2.0	2.0
-----	-----	-----	-----	-----

Method of Allocation

In general, indirect administrative and support cost 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.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/2/2010
 TIME : 8:49:57AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$99,782	\$115,346	\$116,513	\$117,487	\$117,487
1002 OTHER PERSONNEL COSTS	\$3,280	\$1,728	\$1,728	\$1,728	\$1,728
2005 TRAVEL	\$525	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$1,181	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$104,768	\$117,074	\$118,241	\$119,215	\$119,215
Method of Financing					
1 General Revenue Fund	\$104,768	\$117,074	\$118,241	\$119,215	\$119,215
Total, Method of Financing	\$104,768	\$117,074	\$118,241	\$119,215	\$119,215
Full-Time-Equivalent Positions (FTE)	1.7	2.6	2.6	2.6	2.6