

Legislative Appropriations Request

For Fiscal Years 2014 and 2015

**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 August 16, 2012

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Administrator's Statement

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 - David Rosberg, DVM, 04-30-08 to 08-26-13, Mason

Secretary - J. Todd Henry, DVM, 08-09-10 to 08-26-13, Wimberley

Member - Richard S. Bonner, Jr., 04-20-11 to 08-26-13, Corpus Christi

Member - Janie A. Carpenter, DVM, 03-13-06 to 08-26-11, Garland

Member - John D. Clader, DVM, 04-30-08 to 08-26-13, Jourdanton

Member - Joe Mac King, DVM, 09-06-11 to 08-26-17, Dallas

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 7,800 veterinarians in Texas and 20 equine dental providers. The Board also approves continuing education programs for licensed veterinarians.

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 FY2014-2015 LAR as required by and in compliance with Legislative Budget Board instructions. This LAR contains a base budget for FY 2014-2015, 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 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 over 19% in just the last year. 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 veterinary licensees, as mandated by the Texas Code of Criminal Procedures, Ch. 60, Article 60.061. This process will be initiated 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 until recently took one day to review and complete and now takes over 2 weeks to review

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and complete. Enforcement personnel attended training provided by DPS and the agency is scheduled for an audit of our processes in the fall of 2012.

The average resolution time to resolve cases continues to take longer for many reasons. One, the increase in time required to complete criminal background checks by enforcement personnel has taken away from the time available to investigate complaints. In addition, more veterinarians are represented by attorneys, resulting in delayed complaint resolution and growth in the number of contested cases. Proceedings before the State Office of Administrative Hearings (SOAH) have become more complex with increased time in trial and increased expenses related to court reporting, expert witnesses, witness costs, and transcript costs. 20% of open cases have been opened for more than one year for the past couple of years because of the backlog.

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). There is an obvious danger to the public with untrained persons engaging in vaccinating and treating animals, posing 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. 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.

Major Policy Changes and New Initiatives

The agency continues to meet or exceed all key performance measures in a core function: licensing and examination of veterinarians. The agency renews over 91% of licensees on-line. There are currently over 7,880 licensed veterinarians of whom over 6,400 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 and the state board exam for equine dental providers will soon be available at participating ACT testing centers. 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 4 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 Equine Dental Providers. The Board has created an advisory committee to create rules defining licensure and regulation. The Board staff has processed and licensed new individuals for this license.

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In FY 2012, we have contracted to update our database in order to meet the complete needs of the agency. Additional search features are being added to further the enforcement division's use of the database. "Frequently Asked Questions" is now available on the Board website addressing all program areas. The majority of the Board's applications and forms have been made available online to increase the public's access.

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. In FY 2012, the agency for the first time began conducting undercover investigations against individuals allegedly practicing veterinary medicine without a license. This has led to a criminal conviction and another arrest for practicing veterinary medicine without a license.

In late 2010, Gene Giggelman, DVM filed suit against the Board in Travis County District Court, alleging a violation of the Public Information Act, claiming that the Board had refused to give him documents by improperly asserting that the documents were confidential, even as the Board was following the opinion of the Office of the Attorney General (OAG) Open Records Division. Dr. Giggelman was eventually awarded attorney's fees under both the Public Information Act and the Uniform Declaratory Judgment Act: \$30,000 for expenses at the District Court level, with an additional \$35,000 if the Board appeals to the Third Court of Appeals and loses, and an additional \$36,500 possible if the Board appeals to the Texas Supreme Court and loses. The Solicitor General decided to take the case on appeal, and filed a Notice of Appeal on the Board's behalf. The Board believes that it will prevail at the Third Court of Appeals, and will not have to pay attorney's fees to Dr. Giggelman. However, should the appeal be unsuccessful, the Board will owe \$65,000 to Dr. Giggelman's attorney, and more if the Solicitor General believes that it is appropriate to appeal to the Supreme Court.

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 2014-2015. 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 and as a result, saw 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.

In sum, the agency has carefully and appropriately expended authorized and appropriated funds and anticipates that in FYs 2014 and 2015 this policy of careful and prudent stewardship of potentially limited state resources will continue.

LAR with a 10% Reduction in two 5% Increments

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 first 5% reduction, the agency would cut approximately \$10,000 from the Enforcement travel budget (a little less than one-half of the budget), approximately \$7,000 will be cut from purchased contracted services, approximately \$11,000 from other operational expenses, and the entire database budget would be cut at approximately \$20,000.

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To reach the 10% reduction, there would need to be staff reductions by two positions. The agency requests that its FTE authorization remain at 16.0 for the 2014-15 biennium, regardless of the amount of money appropriated to the agency.

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. If we lose one person out of Licensing – that is half of the licensing division. If we lose one person out of the fiscal department – that is one half of the fiscal department. 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.

Other Issues for the 83rd Legislative Session

Exceptional Items Request

There are five exceptional items which the Board is requesting. The primary focus of the Board's requests is to maintain the FY 2012-2013 level of funding and to obtain sufficient staff and resources to handle the growing demand for licensing and enforcement services.

1. Retain Base Funding. The request to retain the base funding and not be subject to the 5% or 10% reductions is key to maintaining our current performance targets. Reductions in appropriations would result in performance measures falling to a level that would endanger public protection.

2. Retention Pay.

General Counsel. We cannot afford to pay salaries for attorneys that are competitive even with other state licensing agencies in the Health Professions Council (HPC), and as a result, we are always vulnerable to losing our attorneys to other agencies that offer attorneys higher paying jobs with similar or less job responsibilities. We currently pay our General Counsel \$64,998.00. The General Counsel is in charge of the Board's litigation or settlement of disciplinary cases against licensees and unlicensed persons practicing veterinary medicine and equine dentistry, the drafting and processing of proposed and adopted rules, and providing the Board legal advice on all matters, from legal interpretations of the Veterinary Licensing Act to human relations issues that arise. Despite this demanding list of responsibilities, the Board cannot afford to pay its General Counsel even as much as staff attorneys are paid at other licensing agencies in the HPC for the single task of taking cases before SOAH. Current General Counsels of other HPC agencies have salaries ranging from \$101,231 for the Board of Nursing to \$65,000 at the Chiropractic Board and averaging \$86,277. Thus, the General Counsel of the Veterinary Board is paid less than any other General Counsel of any other HPC licensing agencies other than the Chiropractic Board. It is important to note that the Chiropractic Board has a significantly smaller licensee population to regulate (c. 5,000 chiropractic licensees compared with c. 7,800 veterinary licensees), and yet the Chiropractic Board is able to pay their General Counsel the same as the Veterinary Board. It is also important to note that in contrast to chiropractors, licensed veterinarians have the right to legally possess, administer and dispense prescription drugs and controlled substances, leading to many disciplinary problems with controlled substance diversion, record keeping and improper dispensing that pose an immediate risk to public health and safety and must be taken to SOAH on an expedited basis. Turnover at the General Counsel position is a constant risk for the Board when it cannot pay more than other similar agencies pay their less-qualified staff attorneys, and any turnover in this position would result in a significant drain on Board resources because a new hire will require time and training to become familiar with Board policies, rules and procedures. It is unlikely that the Board would be able to hire an adequately qualified General Counsel at the current salary, and therefore significant outside training and ramp-up time would likely be required for any new less-qualified hire, drastically impeding the Board's ability to meet performance expectations. We therefore request funding to pay the General Counsel at least \$75,000 per year. This salary would still put our General Counsel equal to or lower in pay than many staff attorneys at the Medical Board, the Pharmacy Board and the Board of Nursing, and would make her still the second-lowest paid General Counsel in the HPC.

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Staff Attorney. We currently pay our only staff attorney \$49,992. The staff attorney is charged with prosecuting at SOAH all cases against veterinarians, equine dental providers and unlicensed persons practicing veterinary medicine. Thus, the success or failure of the Board's enforcement efforts ultimately depend on the staff attorney's competence. In the past five years, we have been unable to keep a staff attorney for more than one year, and a majority have left for more lucrative positions at HPC agencies. Each time a staff attorney is hired, he or she requires significant training in the Board's policies, laws and rules, as well as in the policies and procedures at SOAH. This training requires many hours of the General Counsel's time. The turnover also inhibits the agency's ability to prosecute cases at SOAH, because the agency must put the docket on hold each time the staff attorney quits, until a new attorney can be hired and trained. This has led to a backlog in cases waiting to go before SOAH. The most recent staff attorney for the Board was hired without any experience and one year out of law school, and therefore received extensive training. After one year of service to the Board, he quit to take a job with another HPC agency at \$66,276. The average for currently employed staff attorneys at other licensing boards of the HPC is \$61,784. For this reason, the Board finds it difficult to hire and retain qualified staff attorneys. This constant turnover is a significant drain on our resources and our ability to meet performance expectations. We therefore request funding to pay a Staff Attorney at least \$60,000 per year.

Executive Assistant. This position, compared to similar agencies, performs more duties than that of a traditional Executive Assistant. This position not only provides support for the agency's Executive Director, it also serves as the Public Information Officer, Human Resources Director, Records Management Officer, ADA Coordinator, Customer Service Representative, and administers the agency's Disaster Recovery Plan. This position must be held by an individual who is able to multi-task, organize their priorities, meet strict deadlines and maintain a high level of confidentiality due to the types of information they must maintain on a daily basis. The functions of this position could fall under several classifications such as Staff Services Officer and Human Resources Specialist in addition to the current classification. To remain competitive with agencies similar to TBVME the agency seeks to increase the salary for this position to the average amount executive assistants are paid at HPC member agencies: \$49,624.41.

Investigator III. We have hired and lost two investigators that were hired as Investigator III classification during this fiscal year. We lost the first one after a few months and the second in a matter of weeks. Both sought employment at either a federal agency or another state agency. The cost of hiring and training a new investigator is at a minimum 6-9 months in lost man-hours that could otherwise be used on open investigations and reducing the average complaint resolution time. The average pay for an Investigator III in HPC agencies is \$41,739. To prevent the continuous turnover at this position, the agency requests to increase the salary from \$35,000 to at least \$40,000.

Director of Licensing and Examination. This position has evolved over the years and is now responsible for more advanced managerial work. The program has expanded to include more than one license type, and, therefore, more than one examination type. Similar positions in similar-sized agencies are not found, as the Director of Licensing and Examination position is also responsible for the administration of the agency's Continuing Education program, and supervises and manages the agency's database and computer functions and upgrades. To remain competitive and able to retain a valuable staff member, the agency seeks to increase the salary for this position to \$63,000, even as the average salary for this position at HPC agencies is \$74,000.

Chief Financial Officer (CFO). This position, compared to other HPC agencies, performs more duties than that of a traditional CFO. This position not only encompasses the managing and forecasting of cash flow, the oversight of the budget, state government reporting, management of the credit card programs, petty cash, encumbrances, accounts receivable/payable, expenditures, contract manager, financial analyst, and purchaser, but also the details of data entry of codes and approvals for all transactions in the financial area of the agency. The agency seeks to increase the salary to remain competitive with agencies similar to TBVME to the average amount of the HPC member agencies: \$63,414.

Accounting Technician I. This position for TBVME compared to similar agencies, performs the same duties of other Accounting Technicians I. This position is not only

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responsible for assisting the CFO in the daily routine of paying invoices, encumbering funds, preparing refunds, making deposits, but also must have intermediate to advanced skills in researching multiple data sources to correct accounting errors. This individual must also have a solid understanding of encumbrance-based accounting, accounts receivable and accounts payable. They also must be skilled in mainframe database use for data entry, research, and disbursement of funds, and must possess extensive knowledge of state purchasing rules, codes for system generated payments, and the ability to accurately multi-task. This position currently pays \$25,132. At this salary, the agency is unable to hire individuals with skills in Excel, Access, USAS, USPS and TINS, and a significant amount of training is required. Once the individual is fully trained and functional, they are qualified to move on to similar jobs at other state agencies, at a much higher pay rate. TBVME has the lowest paid position with this high level of skill, responsibility, and integrity needed to perform the job duties. To remain competitive with agencies similar to TBVME the agency requests to increase the salary for this position to \$32,165 per year, the average of the salaries at other HPC agencies for a similar position.

Maintaining and adequately compensating agency staff makes good sense; losing experienced staff costs the agency and the State lost productivity and efficiency.

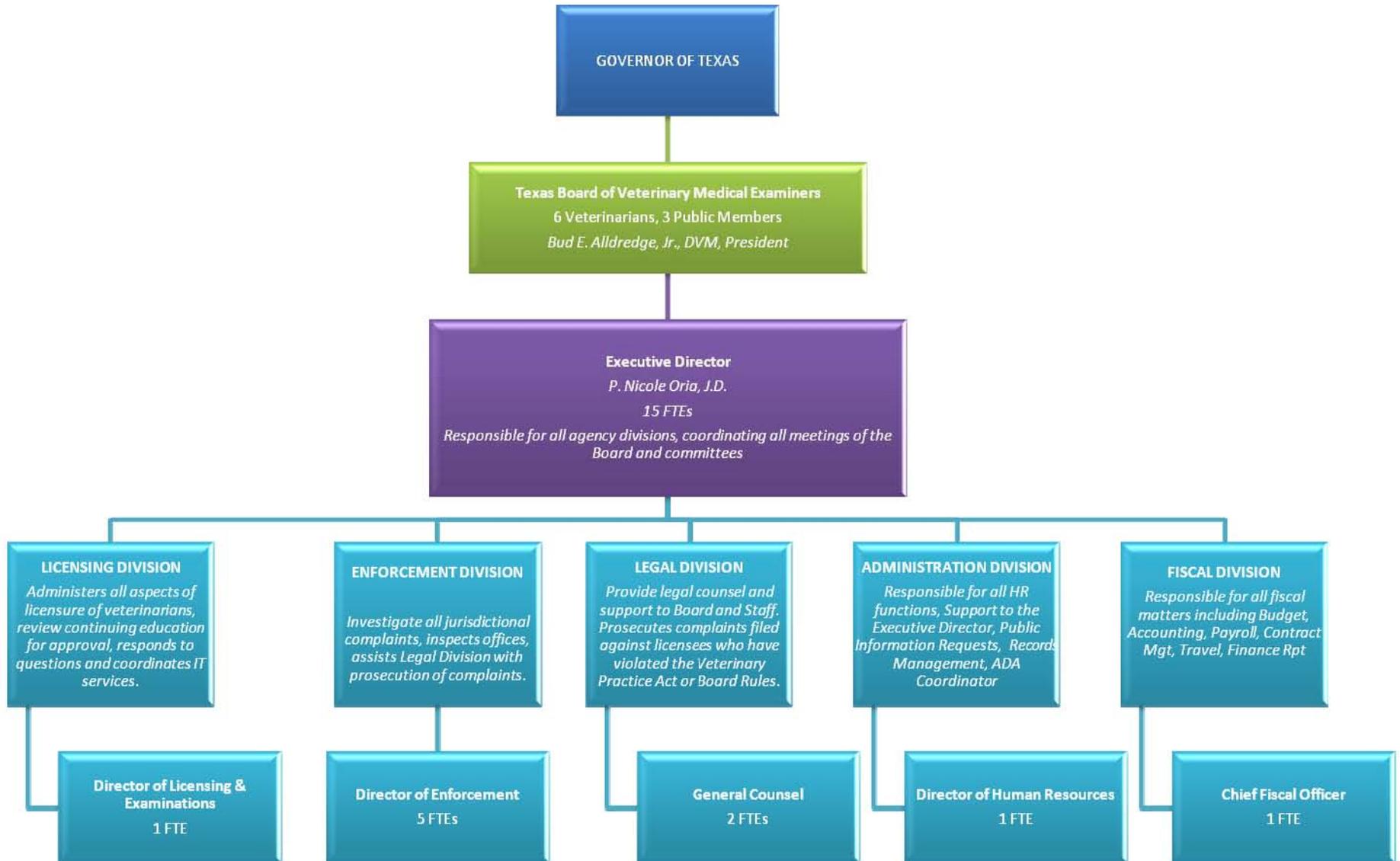
3. Licensing of Registered Veterinary Technicians. The Board is aware that the Registered Veterinary Technician Association plans to ask for licensure and regulation by the Board in this legislative session. The Texas Veterinary Medical Association has voted to support this legislation. If the Legislature approves this new license type, the Board will need two additional FTEs for licensing of registered veterinary technicians, and approval of their continuing education. New license types are paid for by a license fee to cover any agency expenses.

4. Litigation Expenses. The Board is seeking additional funding for litigation expenses. As veterinary medicine has advanced and the relationship between animals and society has changed, the Board's litigation docket has also transformed. Today, the practice of veterinary medicine is increasingly specialized. As a result, the cases the Board now takes to SOAH are predominately cases regarding the standard of care in a specific subspecialty of veterinary medicine, a fact-intensive issue that the Board can only prove with the testimony of veterinary experts familiar with both the subspecialty of the respondent licensee and the standard of practice in the state of Texas. For these subspecialties, such as small animal oncology or equine orthopedic surgery, there are very few veterinarians qualified to testify on the subject, and fewer still who are willing to testify against a fellow member of their tiny specialized community. Many of these specialists are dependent on referrals from other veterinarians, and are therefore unwilling to testify against any other veterinarians lest they lose a referral. As a result, expert witness fees have continued to increase.

5. Health Professions Council Shared Website Administrator position. HPC has identified a need for the combined agencies to have one FTE to provide shared services to the HPC agencies to update the agencies' websites. The Board, through current staff, has been able to update the website in order to comply with state and federal guidelines, however, the overall functionality and interface with the public has not been updated in over 10 years. The services this shared FTE would provide to the agency would ease information retrieval, the amount of information that can be accessed, and make the navigation of the website more user-friendly and more in-line with the expectations of the computer-literate public.

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Texas Board of Veterinary Medical Examiners Organizational Chart



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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Implement Standards of Veterinary Practice, Enforce Statutes and Rules					
1 License All Veterinarians Meeting Minimum Standards					
1 OPERATE LICENSURE SYSTEM	160,878	164,356	164,035	163,976	164,208
2 TEXAS.GOV	35,170	33,650	33,650	33,650	33,650
2 Investigate Complaints, Discipline Violators and Promote Compliance					
1 COMPLAINTS AND ACTION	631,609	624,839	642,629	644,740	646,503
2 PEER ASSISTANCE	30,000	30,000	30,000	30,000	30,000
TOTAL, GOAL 1	\$857,657	\$852,845	\$870,314	\$872,366	\$874,361
2 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	29,366	24,915	25,802	23,871	23,897
2 COMPLAINTS & ACTION INDIRECT ADMIN	91,876	94,300	73,034	73,241	73,319
TOTAL, GOAL 2	\$121,242	\$119,215	\$98,836	\$97,112	\$97,216

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY STRATEGY REQUEST	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	976,828	970,021	967,266	967,594	969,693
SUBTOTAL	\$976,828	\$970,021	\$967,266	\$967,594	\$969,693
Other Funds:					
666 Appropriated Receipts	2,071	2,039	1,884	1,884	1,884
SUBTOTAL	\$2,071	\$2,039	\$1,884	\$1,884	\$1,884
TOTAL, METHOD OF FINANCING	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577

*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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$1,003,143	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$967,265	\$967,266	\$967,594	\$969,693
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RIDER APPROPRIATION

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2010-11 GAA)

\$1,520	\$0	\$0	\$0	\$0
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Article IX, Sec. 18.15, DIR Refunds (2012-2013)

\$0	\$2,756	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(4,419)	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
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Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(23,416)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$976,828	\$970,021	\$967,266	\$967,594	\$969,693
TOTAL, ALL	GENERAL REVENUE	\$976,828	\$970,021	\$967,266	\$967,594	\$969,693
<u>OTHER FUNDS</u>						
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$1,884	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$1,884	\$1,884	\$1,884	\$1,884
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)		\$246	\$0	\$0	\$0	\$0

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

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Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$0	\$155	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$(59)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$2,071	\$2,039	\$1,884	\$1,884	\$1,884
TOTAL, ALL	OTHER FUNDS	\$2,071	\$2,039	\$1,884	\$1,884	\$1,884
GRAND TOTAL		\$978,899	\$972,060	\$969,150	\$969,478	\$971,577

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

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METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<hr/> Agency code: 578 Agency name: Board of Veterinary Medical Examiners					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	17.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	16.0	16.0	16.0	16.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	14.0	16.0	16.0	16.0	16.0
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

578 Board of Veterinary Medical Examiners

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$676,116	\$687,718	\$721,463	\$721,463	\$721,463
1002 OTHER PERSONNEL COSTS	\$38,397	\$22,164	\$20,020	\$21,980	\$23,820
2001 PROFESSIONAL FEES AND SERVICES	\$67,993	\$100,152	\$75,579	\$80,641	\$76,641
2003 CONSUMABLE SUPPLIES	\$11,971	\$8,340	\$9,000	\$9,000	\$9,000
2004 UTILITIES	\$2,614	\$3,235	\$3,550	\$3,550	\$3,550
2005 TRAVEL	\$24,567	\$27,070	\$26,700	\$26,700	\$26,700
2006 RENT - BUILDING	\$2,111	\$1,432	\$1,455	\$1,455	\$1,455
2009 OTHER OPERATING EXPENSE	\$147,952	\$114,577	\$111,383	\$104,689	\$108,948
5000 CAPITAL EXPENDITURES	\$7,178	\$7,372	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577
OOE Total (Riders)					
Grand Total	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2012 11:40:54AM

578 Board of Veterinary Medical Examiners

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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					
	98.80%	99.00%	99.00%	99.00%	99.00%
KEY 2 Percent of Licensees Who Renew Online					
	90.00%	91.00%	91.00%	91.00%	91.00%
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					
	26.40%	37.20%	32.00%	33.00%	34.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	2.00%	3.00%	3.00%	3.00%	3.00%
3 Percentage of Documented Complaints Resolved within Six Months					
	57.00%	65.00%	65.00%	65.00%	65.00%
KEY 4 Recidivism Rate for Peer Assistance Programs					
	6.00%	6.00%	6.00%	6.00%	6.00%
5 One-year Completion Rate for Peer Assistance Programs					
	88.00%	94.00%	94.00%	94.00%	94.00%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME : 11:40:55AM

Agency code: 578

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

Priority	Item	2014			2015			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Retain Base Funding	\$96,864	\$96,864	1.5	\$96,864	\$96,864	1.5	\$193,728	\$193,728
2	Retention Pay	\$53,053	\$53,053		\$53,053	\$53,053		\$106,106	\$106,106
3	Registered Veterinary Technicians	\$84,320	\$84,320	2.0	\$84,320	\$84,320	2.0	\$168,640	\$168,640
4	Litigation Expenses	\$80,000	\$80,000		\$80,000	\$80,000		\$160,000	\$160,000
5	HPC Web Administrator	\$4,173	\$4,173		\$4,002	\$4,002		\$8,175	\$8,175
Total, Exceptional Items Request		\$318,410	\$318,410	3.5	\$318,239	\$318,239	3.5	\$636,649	\$636,649

Method of Financing

General Revenue	\$318,410	\$318,410		\$318,239	\$318,239		\$636,649	\$636,649
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$318,410	\$318,410		\$318,239	\$318,239		\$636,649	\$636,649

Full Time Equivalent Positions 3.5 3.5

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012
 TIME : 11:40:55AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Implement Standards of Veterinary Practice, Enforce Statutes and Ru						
<i>1 License All Veterinarians Meeting Minimum Standards</i>						
1 OPERATE LICENSURE SYSTEM	\$163,976	\$164,208	\$101,135	\$100,964	\$265,111	\$265,172
2 TEXAS.GOV	33,650	33,650	0	0	33,650	33,650
<i>2 Investigate Complaints, Discipline Violators and Promote Complianc</i>						
1 COMPLAINTS AND ACTION	644,740	646,503	204,603	204,603	849,343	851,106
2 PEER ASSISTANCE	30,000	30,000	0	0	30,000	30,000
TOTAL, GOAL 1	\$872,366	\$874,361	\$305,738	\$305,567	\$1,178,104	\$1,179,928
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	23,871	23,897	3,168	3,168	27,039	27,065
2 COMPLAINTS & ACTION INDIRECT ADMIN	73,241	73,319	9,504	9,504	82,745	82,823
TOTAL, GOAL 2	\$97,112	\$97,216	\$12,672	\$12,672	\$109,784	\$109,888
TOTAL, AGENCY STRATEGY REQUEST	\$969,478	\$971,577	\$318,410	\$318,239	\$1,287,888	\$1,289,816
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$969,478	\$971,577	\$318,410	\$318,239	\$1,287,888	\$1,289,816

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012
 TIME : 11:40:55AM

Agency code: 578		Agency name: Board of Veterinary Medical Examiners				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$967,594	\$969,693	\$318,410	\$318,239	\$1,286,004	\$1,287,932
	\$967,594	\$969,693	\$318,410	\$318,239	\$1,286,004	\$1,287,932
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	\$969,478	\$971,577	\$318,410	\$318,239	\$1,287,888	\$1,289,816
FULL TIME EQUIVALENT POSITIONS	16.0	16.0	3.5	3.5	19.5	19.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2012
 Time: 11:40:55AM

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

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
		99.00%	99.00%			99.00%	99.00 %
KEY	2 Percent of Licensees Who Renew Online						
		91.00%	91.00%	0.00%	93.00%	91.00%	93.00 %
	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						
		33.00%	34.00%	33.40%	34.40%	33.40%	34.40 %
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		3.00%	3.00%			3.00%	3.00 %
	3 Percentage of Documented Complaints Resolved within Six Months						
		65.00%	65.00%			65.00%	65.00 %
KEY	4 Recidivism Rate for Peer Assistance Programs						
		6.00%	6.00%			6.00%	6.00 %
	5 One-year Completion Rate for Peer Assistance Programs						
		94.00%	94.00%			94.00%	94.00 %

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	424.00	433.00	464.00	476.00	488.00
KEY 2	Number of Licenses Renewed (Individuals)	7,250.00	7,376.00	7,890.00	7,898.00	7,906.00
Efficiency Measures:						
1	Percentage of New Individual Licences Issued within Ten Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed	7,721.00	7,932.00	8,138.00	8,350.00	8,567.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,497	\$112,096	\$114,862	\$114,862	\$114,862
1002	OTHER PERSONNEL COSTS	\$8,513	\$6,830	\$8,480	\$8,568	\$8,800
2001	PROFESSIONAL FEES AND SERVICES	\$4,570	\$7,388	\$7,000	\$7,000	\$7,000
2003	CONSUMABLE SUPPLIES	\$3,343	\$2,844	\$3,000	\$3,000	\$3,000
2004	UTILITIES	\$271	\$16	\$50	\$50	\$50
2005	TRAVEL	\$3,472	\$1,157	\$1,200	\$1,200	\$1,200
2006	RENT - BUILDING	\$1,578	\$655	\$655	\$655	\$655

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$25,748	\$31,700	\$28,788	\$28,641	\$28,641
5000	CAPITAL EXPENDITURES	\$1,886	\$1,670	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$160,878	\$164,356	\$164,035	\$163,976	\$164,208
Method of Financing:						
1	General Revenue Fund	\$158,910	\$162,317	\$162,151	\$162,092	\$162,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$158,910	\$162,317	\$162,151	\$162,092	\$162,324
Method of Financing:						
666	Appropriated Receipts	\$1,968	\$2,039	\$1,884	\$1,884	\$1,884
SUBTOTAL, MOF (OTHER FUNDS)		\$1,968	\$2,039	\$1,884	\$1,884	\$1,884
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$163,976	\$164,208
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$160,878	\$164,356	\$164,035	\$163,976	\$164,208
FULL TIME EQUIVALENT POSITIONS:		2.4	2.4	2.4	2.4	2.4
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:	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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The agency is given authority in the Veterinary Licensing Act, (Texas Occupations Code Annotated, Chapter 801) to operate an efficient and comprehensive licensure program for veterinarians as well as equine dental providers, including initial examination and licensing. Both license types are required to annually renew their respective license. This strategy executes the agency's efforts to establish, implement, and enforce reasonable minimum standards for veterinary practice and the performance of equine dentistry to assure that safe and effective services are delivered to the citizens of Texas. These efforts relate directly to the statewide goal of ensuring that communities are served by high quality professionals and businesses by setting clear standards, maintaining compliance, and seeking market-based solutions. This strategy contributes to the agency's objective of operating a system that will assure that 100 percent of all veterinarians and equine dental providers meet minimum licensure standards.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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: 03	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$35,170	\$33,650	\$33,650	\$33,650	\$33,650
TOTAL, OBJECT OF EXPENSE		\$35,170	\$33,650	\$33,650	\$33,650	\$33,650
Method of Financing:						
1	General Revenue Fund	\$35,170	\$33,650	\$33,650	\$33,650	\$33,650
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,170	\$33,650	\$33,650	\$33,650	\$33,650
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,650	\$33,650
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,170	\$33,650	\$33,650	\$33,650	\$33,650

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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	1 Number of Compliance Inspections	602.00	601.00	600.00	600.00	600.00
KEY	2 Number of Complaints Resolved	474.00	400.00	400.00	400.00	400.00
Efficiency Measures:						
KEY	1 Average Time for Complaint Resolution	251.00	255.00	225.00	225.00	225.00
Explanatory/Input Measures:						
KEY	1 Number of Jurisdictional Complaints Received	407.00	395.00	395.00	395.00	395.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$447,770	\$464,040	\$511,734	\$511,734	\$511,734
1002	OTHER PERSONNEL COSTS	\$28,364	\$10,687	\$10,520	\$12,116	\$13,620
2001	PROFESSIONAL FEES AND SERVICES	\$30,550	\$62,764	\$38,579	\$43,641	\$39,641
2003	CONSUMABLE SUPPLIES	\$8,628	\$5,496	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$2,343	\$3,219	\$3,500	\$3,500	\$3,500
2005	TRAVEL	\$21,095	\$25,913	\$25,500	\$25,500	\$25,500
2006	RENT - BUILDING	\$533	\$777	\$800	\$800	\$800
2009	OTHER OPERATING EXPENSE	\$87,034	\$46,241	\$45,996	\$41,449	\$45,708
5000	CAPITAL EXPENDITURES	\$5,292	\$5,702	\$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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$631,609	\$624,839	\$642,629	\$644,740	\$646,503
Method of Financing:						
1	General Revenue Fund	\$631,506	\$624,839	\$642,629	\$644,740	\$646,503
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$631,506	\$624,839	\$642,629	\$644,740	\$646,503
Method of Financing:						
666	Appropriated Receipts	\$103	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$103	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$644,740	\$646,503
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$631,609	\$624,839	\$642,629	\$644,740	\$646,503
FULL TIME EQUIVALENT POSITIONS:		9.9	11.9	11.9	11.9	11.9
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:	1	Investigate Complaints, Take Disciplinary Action, Compliance Program	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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 Peer Assistance	Service: 25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Licensed Individuals Particip in a Peer Assistance Program	15.00	17.00	17.00	17.00	17.00
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	Peer Assistance	Service:	25	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,820	\$22,792	\$23,314	\$23,314	\$23,314
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$255	\$324	\$350
2001	PROFESSIONAL FEES AND SERVICES	\$546	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,123	\$2,233	\$233	\$233
TOTAL, OBJECT OF EXPENSE		\$29,366	\$24,915	\$25,802	\$23,871	\$23,897
Method of Financing:						
1	General Revenue Fund	\$29,366	\$24,915	\$25,802	\$23,871	\$23,897
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,366	\$24,915	\$25,802	\$23,871	\$23,897
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,871	\$23,897
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,366	\$24,915	\$25,802	\$23,871	\$23,897
FULL TIME EQUIVALENT POSITIONS:		0.4	0.4	0.4	0.4	0.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,029	\$88,790	\$71,553	\$71,553	\$71,553
1002	OTHER PERSONNEL COSTS	\$1,520	\$4,647	\$765	\$972	\$1,050
2001	PROFESSIONAL FEES AND SERVICES	\$2,327	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$863	\$716	\$716	\$716
TOTAL, OBJECT OF EXPENSE		\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
Method of Financing:						
1	General Revenue Fund	\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,241	\$73,319
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
FULL TIME EQUIVALENT POSITIONS:		1.3	1.3	1.3	1.3	1.3
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577
METHODS OF FINANCE (INCLUDING RIDERS):				\$969,478	\$971,577
METHODS OF FINANCE (EXCLUDING RIDERS):	\$978,899	\$972,060	\$969,150	\$969,478	\$971,577
FULL TIME EQUIVALENT POSITIONS:	14.0	16.0	16.0	16.0	16.0

3.B. Rider Revisions and Additions Request

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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3

VIII-69

Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 1010, Title 3 Occupations code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each ~~year of the 2012-13 biennium:~~ year of the 2014-15 biennium:

Fiscal Year	Fiscal Year
-------------	-------------

2012	2013
-----------------	-----------------

<u>2014</u>	<u>2015</u>
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Board of Veterinary Medical
Examiners

\$9,326	\$9,326
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<u>\$9,419</u>	<u>\$9,419</u>
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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 State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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4

VIII-70

TexasOnline Texas.gov Authority Appropriation

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

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

	Fiscal Year	Fiscal Year
	<u>2012</u>	<u>2013</u>
	<u>2014</u>	<u>2015</u>
.....		
Board of Veterinary Medical Examiners	\$33,650	\$33,650
	<u>\$33,650</u>	<u>\$33,650</u>
.....		
Total		

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of ~~TexasOnline~~ Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in ~~TexasOnline~~ Texas.gov to be within the amount of fee revenue expected to be available.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in ~~TexasOnline~~ Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2012-13~~ 2014-15 for the sole purpose of payment to the ~~TexasOnline~~ Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

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

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

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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5

VIII-71

Peer Assistance Program Funding Requirements. Funds collected during the biennium beginning September 1, ~~2011~~ 2013, by the Board of Pharmacy pursuant to Chapter 564, Occupations Code, and by the Texas Board of Nursing, the Texas State Board of Dental Examiners, the Optometry Board, and the Board of Veterinary Medical Examiners pursuant to Chapter 467 of the Health and Safety Code, in order to administer or finance peer assistance programs for professionals impaired by chemical dependency or mental illness, are appropriated elsewhere in this Act as identified in each Board's peer assistance strategy. The expenditure of the appropriations identified by this section is hereby made contingent upon sufficient revenue collections from peer assistance surcharges or other receipts collected pursuant to Chapter 467 of the Health and Safety Code or Chapter 564, Occupations Code as appropriate. None of the appropriations identified by this section may be expended unless each agency with a peer assistance program has on file the following current documents:

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

This rider needs to continue with the above noted changes.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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6

VIII-71

Contingency Appropriation for Criminal History Record Information

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

b. Each Article VIII licensing agency conducting criminal history background checks is hereby appropriated the additional revenue generated from occupations license, permit, and/or registration fees in excess of the Comptroller's biennial revenue estimate for ~~2012-13~~ 2014-15 for the sole purpose of conducting criminal history background checks. Each agency, upon completion of necessary actions to assess or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purpose.

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

	Fiscal Year	Fiscal Year
	2012	2013
	<u>2014</u>	<u>2015</u>
Board of Veterinary Medical Examiners	\$ 200	\$ 200
	<u>\$200</u>	<u>\$200</u>

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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d. Appropriations made elsewhere to Article VIII licensing agencies, including amounts listed above and any new amounts that may be appropriated during the ~~2012-13~~ 2014-15 biennium for the purpose of conducting criminal history background checks, may be used only for the purpose of paying for the cost of the fee charged by the entities listed in subsection (a) and may not be used for any other purpose.

This rider needs to continue with the above noted changes.

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Exceptional
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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701

VIII

Health Professions Council Website Administrator. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this act in order to carry out the functions required under Chapter 101, Title 3 Occupations Code, to fund the Health Professions Council Website Administrator position. Funds shall be transferred by the following member agencies in the amounts noted below for each year of the 2014-15 biennium:

Fiscal Year	Fiscal Year
<u>2014</u>	<u>2015</u>

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Board of Veterinary Medical
Examiners

<u>\$4,173</u>	<u>\$4,002</u>
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The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) & language translation (TGC §2054.116) requirements, and to generally update and improve our website (TOC §202.201; TGC §2001.007).

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

Agency Code: 578	Agency Name: Texas State Board of Veterinary Medical Examiners	Prepared By: Deborah McKay	Date: 8/16/2012	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
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2

VIII-66

~~**Contingent Revenue.** Out of the amounts appropriated above to the Board of Veterinary Medical Examiners in Strategy A.2.1, Complaints and Action, the amounts of \$83,644 in fiscal year 2012 and \$83,645 in fiscal year 2013, in Strategy B.1.1, Licensing Indirect Administration, the amounts of \$5,775 in fiscal year 2012 and \$5,775 in fiscal year 2013 and in Strategy B.1.2, Complaints and Action Indirect Administration, the amount of \$17,325 in fiscal year 2012 and \$17,325 in fiscal year 2013 from General Revenue are contingent upon the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, during the 2012-13 biennium, \$247,509 in excess of \$2,751,000 (Object Codes 3175 and 3570), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. Also, the number of "Full-Time-Equivalents (FTE)" figure indicated above includes 2.0 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 2012-13 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 \$213,489 and other direct and indirect costs (estimated to be \$34,020 for the 2012-13 biennium).~~

This rider needs to be deleted as fees have been increased.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME: 11:40:56AM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Retain Base Funding		
	Item Priority:	1		
	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		48,432	48,432
2001	PROFESSIONAL FEES AND SERVICES		20,000	20,000
2005	TRAVEL		10,000	10,000
2009	OTHER OPERATING EXPENSE		18,432	18,432
TOTAL, OBJECT OF EXPENSE			\$96,864	\$96,864
METHOD OF FINANCING:				
1	General Revenue Fund		96,864	96,864
TOTAL, METHOD OF FINANCING			\$96,864	\$96,864
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.50	1.50

DESCRIPTION / JUSTIFICATION:

The request to retain the base funding and not be subject to the 5% or 10% reductions is key to maintaining our current performance targets and to ensure protection of the citizens of Texas. The small size of the agency already faced with reduced appropriations cannot sustain further reductions in costs without severely impacting the operating efficiency of the agency and the agency's ability to enforce the Practice Act.

EXTERNAL/INTERNAL FACTORS:

The growth in veterinary license applicants makes reductions in both licensing and enforcement unfeasible. The effect of reducing positions and other operational costs would increase our timelines for complaint resolution and the timeframe for providing licensing services.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME: 11:40:56AM

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Retention Pay		
	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		52,528	52,528
2009	OTHER OPERATING EXPENSE		525	525
	TOTAL, OBJECT OF EXPENSE		53,053	53,053
METHOD OF FINANCING:				
1	General Revenue Fund		53,053	53,053
	TOTAL, METHOD OF FINANCING		53,053	53,053

DESCRIPTION / JUSTIFICATION:

Due to a lack of salary parity for a few positions at the agency, the agency is experiencing high turnover, which in turn affects average resolution time and other performance measures at the agency. In the past five years, we have been unable to keep a staff attorney for more than one year, and a majority have left for more lucrative positions at other HPC agencies. In the last year, the agency has had 2 investigators leave within a few months of hire for other state or federal jobs. All of the positions identified are being paid less than the average for HPC agencies in similar positions.

EXTERNAL/INTERNAL FACTORS:

Due to a lack of salary parity for a few positions at the agency, the agency is experiencing high turnover, which in turn affects average resolution time and other performance measures at the agency. In the past five years, we have been unable to keep a staff attorney for more than one year, and a majority have left for more lucrative positions at other HPC agencies. In the last year, the agency has had 2 investigators leave within a few months of hire for other state or federal jobs. All of the positions identified are being paid less than the average for HPC agencies in similar positions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME: 11:40:56AM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Licensure of Registered Veterinary Technicians		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Examine and License Veterinarians and Renew Licenses		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	62,000	62,000
2005	TRAVEL	3,000	3,000
2009	OTHER OPERATING EXPENSE	19,320	19,320
	TOTAL, OBJECT OF EXPENSE	\$84,320	\$84,320
METHOD OF FINANCING:			
1	General Revenue Fund	84,320	84,320
	TOTAL, METHOD OF FINANCING	\$84,320	\$84,320
	FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Registered Veterinary Technician Association plans to ask for licensure and regulation by the Board in this legislative session. If the Legislature approves this new license type, the Board will need two additional FTEs for licensing of registered veterinary technicians and approval of their continuing education. The costs for these additional FTEs includes health insurance and support costs. The agency anticipates establishing an advisory committee to help with the rulemaking and discipline of the registered veterinary technicians, and the agency seeks travel costs for members of that advisory committee.

EXTERNAL/INTERNAL FACTORS:

If the Legislature approves a new license under the Veterinary Licensing Act the agency will need additional resources to ensure timely licensure and sufficient enforcement of agency rules on a new licensee population.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME: 11:40:56AM

Agency code: 578 Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p align="center">Item Name: Litigation Expenses Item Priority: 4 Includes Funding for the Following Strategy or Strategies: 01-02-01 Investigate Complaints, Take Disciplinary Action, Compliance Program</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
TOTAL, OBJECT OF EXPENSE		\$80,000	\$80,000
METHOD OF FINANCING:			
1	General Revenue Fund	80,000	80,000
TOTAL, METHOD OF FINANCING		\$80,000	\$80,000

DESCRIPTION / JUSTIFICATION:

The Board has seen an exponential rise in the number of veterinarians who are represented by attorneys before the Board, and a corresponding rise in the number of licensees that request hearings before SOAH, in the amount of written discovery propounded by respondents prior to SOAH hearings, in the number of paid expert witnesses marshaled by respondents, in the number of depositions noticed by respondents prior to SOAH, and in the number of pretrial motions filed prior to SOAH hearings. The costs to the agency of taking a case to SOAH have risen substantially. For each case at SOAH regarding the standard of veterinary care, the Board must expect total costs of \$20,000-\$50,000 including expert witness costs, deposition transcript costs, witness travel, subpoena expenses, and SOAH hearing transcript costs. Based on the current caseload, staff anticipates four cases per year involving standard of care violations that will go to SOAH, requiring the aforementioned litigation costs. The Board's current litigation budget for each fiscal year is only \$10,000; the Board needs approximately \$90,000 per year in appropriations to handle the increase in costs of prosecuting the contested cases at SOAH.

If appropriated, the Board could assess these costs to the entire licensee population at the rate of approximately an additional \$12 per licensee in renewal fees.

EXTERNAL/INTERNAL FACTORS:

Agency code: 578

Agency name:

Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Today, the practice of veterinary medicine is increasingly specialized, as pet owners have become more willing to expend large amounts of money for small animal dermatologists, oncologists and orthopedic surgeons. Veterinary medicine has progressed to allow specialists like equine orthopedic surgeons to save expensive animals such as race horses from injuries that would have previously been treated only with emergency euthanization. As a result, the cases the Board now takes to SOAH are predominately cases regarding the standard of care in a specific subspecialty of veterinary medicine, a fact-intensive issue that the Board can only prove with the testimony of veterinary experts familiar with both the subspecialty of the respondent licensee and the standard of practice in the state of Texas. For these subspecialties, such as small animal oncology or equine orthopedic surgery, there are very few veterinarians qualified to testify on the subject, and fewer still who are willing to testify against a fellow member of their tiny specialized community. Many of these specialists are dependent on referrals from other veterinarians, and are therefore unwilling to testify against any other veterinarian lest they lose a referral. As a result, the Board is forced to find experts outside the state, and can no longer rely on the cost-savings created by volunteer experts. The Board must pay experts to examine cases and testify in depositions and at SOAH. In extremely specialized fields, such as equine orthopedic surgery, expert veterinarians charge fees of hundreds of dollars per hour, resulting in total costs of \$20,000 or more per expert per case.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME: 11:40:56AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Health Professions Council Website Administrator Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 01-01-01 Examine and License Veterinarians and Renew Licenses		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,173	4,002
TOTAL, OBJECT OF EXPENSE		\$4,173	\$4,002
METHOD OF FINANCING:			
1	General Revenue Fund	4,173	4,002
TOTAL, METHOD OF FINANCING		\$4,173	\$4,002

DESCRIPTION / JUSTIFICATION:

The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) and language translation (TGC Section 2054.116) requirements, and to generally update and improve our website (TOC Section 202.201; TGC Section 2001.007).

EXTERNAL/INTERNAL FACTORS:

The Website Administrator position is necessary to bring the agency's website into compliance with accessibility (ADA; disability) and language translation (TGC Section 2054.116) requirements, and to generally update and improve our website (TOC Section 202.201; TGC Section 2001.007).

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

Code	Description	Excp 2014	Excp 2015
Item Name: Retain Base Funding			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,200	6,200
TOTAL, OBJECT OF EXPENSE		6,200	6,200
METHOD OF FINANCING:			
1	General Revenue Fund	6,200	6,200
TOTAL, METHOD OF FINANCING		6,200	6,200

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

Code	Description	Excp 2014	Excp 2015
Item Name: Retain Base Funding			
Allocation to Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,432	48,432
2001	PROFESSIONAL FEES AND SERVICES	20,000	20,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	12,232	12,232
TOTAL, OBJECT OF EXPENSE		\$90,664	\$90,664
METHOD OF FINANCING:			
1 General Revenue Fund		90,664	90,664
TOTAL, METHOD OF FINANCING		\$90,664	\$90,664
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Retention Pay		
Allocation to Strategy:	1-1-1 Examine and License Veterinarians and Renew Licenses		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,378	6,378
2009	OTHER OPERATING EXPENSE	64	64
TOTAL, OBJECT OF EXPENSE		\$6,442	\$6,442
METHOD OF FINANCING:			
1	General Revenue Fund	6,442	6,442
TOTAL, METHOD OF FINANCING		\$6,442	\$6,442

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Retention Pay		
Allocation to Strategy:	1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	33,603	33,603
2009	OTHER OPERATING EXPENSE	336	336
TOTAL, OBJECT OF EXPENSE		\$33,939	\$33,939
METHOD OF FINANCING:			
1	General Revenue Fund	33,939	33,939
TOTAL, METHOD OF FINANCING		\$33,939	\$33,939

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

Code	Description	Excp 2014	Excp 2015
Item Name: Retention Pay			
Allocation to Strategy: 2-1-1 Licensing Indirect Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,137	3,137
2009	OTHER OPERATING EXPENSE	31	31
TOTAL, OBJECT OF EXPENSE		\$3,168	\$3,168
METHOD OF FINANCING:			
1	General Revenue Fund	3,168	3,168
TOTAL, METHOD OF FINANCING		\$3,168	\$3,168

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Retention Pay		
Allocation to Strategy:	2-1-2 Complaints and Action Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,410	9,410
2009	OTHER OPERATING EXPENSE	94	94
TOTAL, OBJECT OF EXPENSE		\$9,504	\$9,504
METHOD OF FINANCING:			
1	General Revenue Fund	9,504	9,504
TOTAL, METHOD OF FINANCING		\$9,504	\$9,504

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

Code	Description	Excp 2014	Excp 2015
Item Name: Licensure of Registered Veterinary Technicians			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>2</u> Percent of Licensees Who Renew Online		93.00%
OUTPUT MEASURES:			
	<u>1</u> Number of New Licenses Issued to Individuals	1,200.00	100.00
	<u>2</u> Number of Licenses Renewed (Individuals)	0.00	1,100.00
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Total Number of Individuals Licensed	9,550.00	9,767.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	62,000	62,000
	2005 TRAVEL	3,000	3,000
	2009 OTHER OPERATING EXPENSE	19,320	19,320
TOTAL, OBJECT OF EXPENSE		\$84,320	\$84,320
METHOD OF FINANCING:			
	1 General Revenue Fund	84,320	84,320
TOTAL, METHOD OF FINANCING		\$84,320	\$84,320
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Litigation Expenses			
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	33.40%	34.40%
OUTPUT MEASURES:			
	<u>2</u> Number of Complaints Resolved	2.00	3.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	80,000	80,000
TOTAL, OBJECT OF EXPENSE		\$80,000	\$80,000
METHOD OF FINANCING:			
	1 General Revenue Fund	80,000	80,000
TOTAL, METHOD OF FINANCING		\$80,000	\$80,000

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

Code	Description	Excp 2014	Excp 2015
Item Name: Health Professions Council Website Administrator			
Allocation to Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,173	4,002
TOTAL, OBJECT OF EXPENSE		\$4,173	\$4,002
METHOD OF FINANCING:			
1	General Revenue Fund	4,173	4,002
TOTAL, METHOD OF FINANCING		\$4,173	\$4,002

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME: 11:40:56AM

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 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Percent of Licensees Who Renew Online	0.00 %	93.00 %
--	--------	---------

OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals	1,200.00	100.00
<u>2</u> Number of Licenses Renewed (Individuals)	0.00	1,100.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Individuals Licensed	9,550.00	9,767.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	68,378	68,378
2001 PROFESSIONAL FEES AND SERVICES	4,173	4,002
2005 TRAVEL	3,000	3,000
2009 OTHER OPERATING EXPENSE	25,584	25,584
Total, Objects of Expense	\$101,135	\$100,964

METHOD OF FINANCING:

1 General Revenue Fund	101,135	100,964
Total, Method of Finance	\$101,135	\$100,964

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retain Base Funding

Retention Pay

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME: 11:40:56AM

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 2014	Exp 2015
-------------------------	-----------------	-----------------

Licensure of Registered Veterinary Technicians
 Health Professions Council Website Administrator

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME: 11:40:56AM

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 2014	Excp 2015
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

1 Percentage of Complaints Resulting in Disciplinary Action	33.40 %	34.40 %
--	---------	---------

OUTPUT MEASURES:

2 Number of Complaints Resolved	2.00	3.00
--	------	------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	82,035	82,035
2001 PROFESSIONAL FEES AND SERVICES	100,000	100,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	12,568	12,568
Total, Objects of Expense	\$204,603	\$204,603

METHOD OF FINANCING:

1 General Revenue Fund	204,603	204,603
Total, Method of Finance	\$204,603	\$204,603

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.5	1.5
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retain Base Funding
 Retention Pay
 Litigation Expenses

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME: 11:40:56AM

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: 1 Licensing Indirect Administration Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,137	3,137
2009 OTHER OPERATING EXPENSE	31	31
Total, Objects of Expense	\$3,168	\$3,168

METHOD OF FINANCING:

1 General Revenue Fund	3,168	3,168
Total, Method of Finance	\$3,168	\$3,168

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retention Pay

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME: 11:40:56AM

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 2014	Exp 2015
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,410	9,410
2009 OTHER OPERATING EXPENSE	94	94
Total, Objects of Expense	\$9,504	\$9,504

METHOD OF FINANCING:

1 General Revenue Fund	9,504	9,504
Total, Method of Finance	\$9,504	\$9,504

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retention Pay

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2012**
 Time: **11:40:57AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
20.0%	Professional Services	20.0 %	100.0%	80.0%	\$2,118	\$2,118	20.0 %	100.0%	80.0%	\$2,145	\$2,145	
33.0%	Other Services	33.0 %	14.5%	-18.5%	\$6,573	\$45,405	33.0 %	31.9%	-1.1%	\$17,297	\$54,197	
12.6%	Commodities	12.6 %	69.2%	56.6%	\$22,339	\$32,296	12.6 %	26.9%	14.3%	\$4,047	\$15,047	
	Total Expenditures		38.9%		\$31,030	\$79,819		32.9%		\$23,489	\$71,389	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The Board has met and exceeded two of the three applicable HUB Procurement Goals; Professional Services and Commodity Purchasing.

Applicability:

The following goals do not apply to the Board:

- Heavy Construction
- Building Construction
- Special Trade

Factors Affecting Attainment:

The Board has difficulty attaining the Other Services goals as the only qualified vendor for the Peer Assistance Program is not a HUB vendor. If the Peer Assistance vendor costs are excluded from the total purchases, the Board would meet and exceed the goal for Other Services.

"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
83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	1,264,000	1,305,600	1,305,600	1,305,600	1,305,600
3175 Professional Fees	1,339,676	1,629,164	1,630,000	1,630,000	1,630,000
3570 Peer Assistance Prog Fees	35,590	36,620	37,000	37,000	37,000
3770 Administratve Penalties	0	41,750	0	0	0
Subtotal: Actual/Estimated Revenue	2,639,266	3,013,134	2,972,600	2,972,600	2,972,600
Total Available	\$2,639,266	\$3,013,134	\$2,972,600	\$2,972,600	\$2,972,600
DEDUCTIONS:					
Expended/Budgeted/Requested	(976,828)	(970,021)	(967,266)	(967,593)	(969,693)
Transfers - Employee Benefits	(170,528)	(171,352)	(194,621)	(195,000)	(195,000)
Other Deductions & Hobby Bldg	(47,452)	(45,640)	(42,953)	(42,681)	(42,681)
Total, Deductions	\$(1,194,808)	\$(1,187,013)	\$(1,204,840)	\$(1,205,274)	\$(1,207,374)
Ending Fund/Account Balance	\$1,444,458	\$1,826,121	\$1,767,760	\$1,767,326	\$1,765,226

REVENUE ASSUMPTIONS:

The Board does not anticipate any significant changes in revenue over the next biennium.

CONTACT PERSON:

Deborah D. McKay

6.E. Estimated Revenue Collections Supporting Schedule
83rd 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 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3175 Professional Fees	25	0	0	0	0
3719 Fees/Copies or Filing of Records	2,046	2,039	1,884	1,884	1,884
Subtotal: Actual/Estimated Revenue	2,071	2,039	1,884	1,884	1,884
Total Available	\$2,071	\$2,039	\$1,884	\$1,884	\$1,884
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,071)	(2,039)	(1,884)	(1,884)	(1,884)
Total, Deductions	\$(2,071)	\$(2,039)	\$(1,884)	\$(1,884)	\$(1,884)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

The Board does not anticipate any significant changes in revenue over the next biennium.

CONTACT PERSON:

Deborah D. McKay

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

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
 Time: 11:41:03AM

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

REGISTERED VETERINARY TECHNICIANS

Statutory Authorization: Contingent upon passage in session
 Number of Members: 3
 Committee Status: New
 Date Created: 09/01/2013
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-2-1 COMPLAINTS AND ACTION

Advisory Committee Costs	Expended Exp 2011	Estimated Est 2012	Budgeted Bud 2013	Requested BL 2014	Requested BL 2015
Committee Members Direct Expenses					
Travel	\$0	\$0	\$0	\$3,000	\$3,000
Total, Committee Expenditures	\$0	\$0	\$0	\$3,000	\$3,000
Method of Financing					
General Revenue Fund	\$0	\$0	\$0	\$3,000	\$3,000
Total, Method of Financing	\$0	\$0	\$0	\$3,000	\$3,000
Meetings Per Fiscal Year	0	0	0	1	1

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 11:41:03AM

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

Description and Justification for Continuation/Consequences of Abolishing

This advisory committee will need to be established if the Board is approved to license and regulate Registered Veterinary Technicians. The committee is needed to assist with the rulemaking and discipline of the registered veterinary technicians.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 11:41:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Travel

Category: Programs - Service Reductions (Other)

Item Comment: The Board will have to reduce enforcement travel which will have a significant impact on our ability to enforce the Practice Act and resolve cases in a timely manner.

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

General Revenue Funds

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
Item Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Enforcement Reduction

Category: Programs - Service Reductions (Other)

Item Comment: The Board will have to reduce the use of contracted services within the enforcement strategy as well as computer programming services which are critical to the operating efficiency of the enforcement strategy.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000
General Revenue Funds Total	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000
Item Total	\$0	\$0	\$0	\$27,000	\$27,000	\$54,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)

3 Operational Cutbacks

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 11:41:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Comment: The Board will have to reduce operational expenses such as postage, printing and staff training which due to the small size of the agency will have a direct impact on the operational efficiency of the entity.							
Strategy: 1-1-1 Examine and License Veterinarians and Renew Licenses							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,200	\$6,200	\$12,400	
General Revenue Funds Total	\$0	\$0	\$0	\$6,200	\$6,200	\$12,400	
Strategy: 1-2-1 Investigate Complaints, Take Disciplinary Action, Compliance Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,232	\$5,233	\$10,465	
General Revenue Funds Total	\$0	\$0	\$0	\$5,232	\$5,233	\$10,465	
Item Total	\$0	\$0	\$0	\$11,432	\$11,433	\$22,865	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 Staff Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: If the Board is required to reduce its operating budget by a full 10%, it will be forced to reduce salaries through layoffs and reduced time. The effect of reducing two positions in the enforcement strategy would result in an increase in the timelines for complaint resolution. These positions all provide backup for other positions within the agency and without their help, it will take other positions longer to complete their core job functions whether it is in licensing or enforcement.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$48,432	\$48,432	\$96,864	
General Revenue Funds Total	\$0	\$0	\$0	\$48,432	\$48,432	\$96,864	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012
Time: 11:41:03AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Item Total	\$0	\$0	\$0	\$48,432	\$48,432	\$96,864	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.5	1.5		
AGENCY TOTALS							
General Revenue Total				\$96,864	\$96,865	\$193,729	\$193,729
Agency Grand Total	\$0	\$0	\$0	\$96,864	\$96,865	\$193,729	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				1.5	1.5		

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	Examine and License Veterinarians and Renew Licenses				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$28,820	\$ 22,792	\$ 23,314	\$ 23,314	\$ 23,314
1002 OTHER PERSONNEL COSTS	0	0	255	324	350
2001 PROFESSIONAL FEES AND SERVICES	546	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	2,123	233	233	233
Total, Objects of Expense	\$29,366	\$24,915	\$23,802	\$23,871	\$23,897
METHOD OF FINANCING:					
1 General Revenue Fund	29,366	24,915	23,802	23,871	23,897
Total, Method of Financing	\$29,366	\$24,915	\$23,802	\$23,871	\$23,897
FULL TIME EQUIVALENT POSITIONS	0.4	0.4	0.4	0.4	0.4

Method of Allocation

Variance among categories - different types of administrative and support costs are allocated to the strategies using various methodologies. As the Board is a very small agency, all individuals participate in all aspects of the agency.

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					

Texas.gov. Estimated and Nontransferable

Method of Allocation

This is a pass-through strategy and no support costs are allocated to it.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Investigate Complaints, Take Disciplinary Action, Compliance Program				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$88,029	\$ 88,790	\$ 71,553	\$ 71,553	\$ 71,553
1002 OTHER PERSONNEL COSTS	1,520	4,647	765	972	1,050
2001 PROFESSIONAL FEES AND SERVICES	2,327	0	0	0	0
2009 OTHER OPERATING EXPENSE	0	863	716	716	716
Total, Objects of Expense	\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
METHOD OF FINANCING:					
1 General Revenue Fund	91,876	94,300	73,034	73,241	73,319
Total, Method of Financing	\$91,876	\$94,300	\$73,034	\$73,241	\$73,319
FULL TIME EQUIVALENT POSITIONS	1.3	1.3	1.3	1.3	1.3

Method of Allocation

Variance among categories - different types of administrative and support costs are allocated to the strategies using various methodologies. As the Board is a very small agency, all individuals participate in all aspects of the agency.

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-2					

Peer Assistance

Method of Allocation

This is a pass-through strategy and no support costs are allocated to it.

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					

Licensing Indirect Administration

Method of Allocation

This is the indirect administrative strategy - these costs have allocated to the corresponding direct strategy.

7.A. Indirect Administrative and Support Costs
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

Method of Allocation

This is the indirect administrative strategy - these costs have allocated to the corresponding direct strategy.

7.A. Indirect Administrative and Support Costs
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012
 TIME : 11:41:04AM

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$116,849	\$111,582	\$94,867	\$94,867	\$94,867
1002 OTHER PERSONNEL COSTS	\$1,520	\$4,647	\$1,020	\$1,296	\$1,400
2001 PROFESSIONAL FEES AND SERVICES	\$2,873	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$2,986	\$949	\$949	\$949
Total, Objects of Expense	\$121,242	\$119,215	\$96,836	\$97,112	\$97,216
Method of Financing					
1 General Revenue Fund	\$121,242	\$119,215	\$96,836	\$97,112	\$97,216
Total, Method of Financing	\$121,242	\$119,215	\$96,836	\$97,112	\$97,216
Full-Time-Equivalent Positions (FTE)	1.7	1.7	1.7	1.7	1.7

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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1-1-1 Examine and License Veterinarians and Renew Licenses

DESCRIPTION

The Board does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administrative Goal.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2					

Texas.gov. Estimated and Nontransferable

DESCRIPTION

The Board does not report any direct administrative costs for this strategy as this is a pass-through strategy. The fees collected for Texas Online are passed through and paid to the vendor administering the program.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-2-1	Investigate Complaints, Take Disciplinary Action, Compliance Program				

DESCRIPTION

The Board does not report any direct administrative costs for this strategy because all administrative and support costs are included in the Indirect Administrative Goal.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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1-2-2	Peer Assistance				
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DESCRIPTION

The Board does not report any direct administrative costs for this strategy as this is a pass-through strategy. The fees collected are passed through and paid to the vendor administering the program.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1					

Licensing Indirect Administration

DESCRIPTION

The Board does not report any direct administrative costs for this strategy because this is an indirect strategy.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

DESCRIPTION

The Board does not report any direct administrative costs for this strategy because this is an indirect strategy.

Agency code: 578

Agency name: Board of Veterinary Medical Examiners

Exp 2011

Est 2012

Bud 2013

BL 2014

BL 2015

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)