

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

DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Increase in travel/per diem			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2005	TRAVEL	10,660	10,660
TOTAL, OBJECT OF EXPENSE		\$10,660	\$10,660
METHOD OF FINANCING:			
1	General Revenue Fund	10,660	10,660
TOTAL, METHOD OF FINANCING		\$10,660	\$10,660

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Increase in travel/per diem			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2005	TRAVEL	5,740	5,740
TOTAL, OBJECT OF EXPENSE		5,740	5,740
METHOD OF FINANCING:			
1	General Revenue Fund	5,740	5,740
TOTAL, METHOD OF FINANCING		5,740	5,740

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Improve environment/painting walls			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,400	0
TOTAL, OBJECT OF EXPENSE		\$10,400	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	10,400	0
TOTAL, METHOD OF FINANCING		\$10,400	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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 TIME: 3:00:20PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Improve environment/painting walls			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,600	0
TOTAL, OBJECT OF EXPENSE		\$5,600	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	5,600	0
TOTAL, METHOD OF FINANCING		\$5,600	\$0

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2018	Excp 2019
Item Name: Replace end of life office furniture			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,625	1,625
TOTAL, OBJECT OF EXPENSE		\$1,625	\$1,625
METHOD OF FINANCING:			
	1 General Revenue Fund	1,625	1,625
TOTAL, METHOD OF FINANCING		\$1,625	\$1,625

4.B. Exceptional Items Strategy Allocation Schedule
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Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2018	Excp 2019
Item Name:			
	Replace end of life office furniture		
Allocation to Strategy:			
	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	875	875
TOTAL, OBJECT OF EXPENSE		\$875	\$875
METHOD OF FINANCING:			
	1 General Revenue Fund	875	875
TOTAL, METHOD OF FINANCING		\$875	\$875

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2018	Excp 2019
Item Name: Restore employee healthcare and retirement contribution by agency			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,148	10,148
TOTAL, OBJECT OF EXPENSE		10,148	10,148
METHOD OF FINANCING:			
1	General Revenue Fund	10,148	10,148
TOTAL, METHOD OF FINANCING		10,148	10,148

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/16/2016
 TIME: 3:00:20PM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2018	Excp 2019
Item Name: Restore employee healthcare and retirement contribution by agency			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,464	5,464
TOTAL, OBJECT OF EXPENSE		5,464	5,464
METHOD OF FINANCING:			
1	General Revenue Fund	5,464	5,464
TOTAL, METHOD OF FINANCING		5,464	5,464

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

DATE: 8/16/2016
TIME: 3:01:29PM

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists and Register Facilities
 OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
 STRATEGY: 1 Issue and Renew Licenses and Register Facilities

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	31,420	31,420
1002 OTHER PERSONNEL COSTS	18,356	33,287
2001 PROFESSIONAL FEES AND SERVICES	4,550	4,550
2003 CONSUMABLE SUPPLIES	3,250	3,250
2004 UTILITIES	6,760	0
2005 TRAVEL	13,910	13,910
2009 OTHER OPERATING EXPENSE	42,385	68,148
Total, Objects of Expense	\$120,631	\$154,565

METHOD OF FINANCING:

1 General Revenue Fund	120,631	154,565
Total, Method of Finance	\$120,631	\$154,565

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restore 4% budget reduction to baseline budget {2018 & 2019}
- Replace current phone system with VOIP
- Implement CAPPs
- Salary increases for key employees
- Replace one of the two agency servers
- Agency share of HPC document system replacement
- Funding for retirement of four employees
- Increase in travel/per diem
- Improve environment/painting walls

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

DATE: 8/16/2016
TIME: 3:01:29PM

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists and Register Facilities

OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities

STRATEGY: 1 Issue and Renew Licenses and Register Facilities

Service Categories:

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

CODE DESCRIPTION

Excp 2018

Excp 2019

Replace end of life office furniture

Restore employee healthcare and retirement contribution by agency

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

DATE: 8/16/2016
TIME: 3:01:29PM

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts

Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	16,919	16,919
1002 OTHER PERSONNEL COSTS	9,884	17,923
2001 PROFESSIONAL FEES AND SERVICES	2,450	2,450
2003 CONSUMABLE SUPPLIES	1,750	1,750
2004 UTILITIES	3,640	0
2005 TRAVEL	7,490	7,490
2009 OTHER OPERATING EXPENSE	22,823	36,695
Total, Objects of Expense	\$64,956	\$83,227

METHOD OF FINANCING:

1 General Revenue Fund	64,956	83,227
Total, Method of Finance	\$64,956	\$83,227

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Restore 4% budget reduction to baseline budget {2018 & 2019}
- Replace current phone system with VOIP
- Implement CAPPs
- Salary increases for key employees
- Replace one of the two agency servers
- Agency share of HPC document system replacement
- Funding for retirement of four employees
- Increase in travel/per diem
- Improve environment/painting walls

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2016
TIME: 3:01:29PM

Agency Code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts

Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

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

CODE DESCRIPTION

Excp 2018

Excp 2019

Replace end of life office furniture

Restore employee healthcare and retirement contribution by agency

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE		Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>1 DATABASE DEVELOPMENT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		0	65,000
Subtotal OOE, Project 1		0	65,000
Type of Financing			
CA 1 General Revenue Fund		0	65,000
Subtotal TOF, Project 1		0	65,000
Subtotal Category 8000		0	65,000
AGENCY TOTAL		0	65,000
METHOD OF FINANCING:			
1 General Revenue Fund		0	65,000
Total, Method of Financing		0	65,000
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		0	65,000
Total, Type of Financing		0	65,000

Capital Budget Allocation to Strategies by Project - Exceptional
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 3:10:34PM

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
1	DATABASE DEVELOPMENT		
1	1 1 OPERATE LICENSING SYSTEM	0	42,250
2	1 1 ADMINISTER ENFORCEMENT	0	22,750
	TOTAL, PROJECT	0	65,000
	TOTAL, ALL PROJECTS	0	65,000

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 8/16/2016

TIME: 3:04:00PM

Agency code:

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GR Baseline Request Limit = \$2,616,053

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities													
13.7	781,631	745,535	0	13.7	781,630	745,534	0		1,491,069	0				
Strategy: 1 - 1 - 2	Texas.gov. Estimated and Nontransferable													
0.0	151,406	151,406	0	0.0	151,406	151,406	0		1,793,881	0				
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts													
7.3	420,035	400,637	0	7.3	420,035	400,637	0		2,595,155	0				
Strategy: 3 - 1 - 1	Licensing Indirect Administration													
0.0	6,573	6,269	0	0.0	6,573	6,269	0		2,607,693	0				
Strategy: 3 - 1 - 2	Enforcement Indirect Administration													
0.0	4,382	4,180	0	0.0	4,382	4,180	0		2,616,053	0				
21.0				21.0					*****GR Baseline Request Limit=\$2,616,053*****					
Excp Item: 1	Restore 4% budget reduction to baseline budget (2018 & 2019)													
0.0	54,500	54,500	0	0.0	54,500	54,500	0		2,725,053	0				
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities													
0.0	35,425	35,425	0	0.0	35,425	35,425	0							
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts													
0.0	19,075	19,075	0	0.0	19,075	19,075	0							
Excp Item: 2	Replace current phone system with VOIP													
0.0	10,400	10,400	0	0.0	0	0	0		2,735,453	0				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 8/16/2016

TIME: 3:04:00PM

Agency code:

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GR Baseline Request Limit = \$2,616,053

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	6,760	6,760	0	0.0	0	0	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	3,640	3,640	0	0.0	0	0	0							
Excp Item: 3	Implement CAPPs													
0.0	0	0	0	0.0	65,000	65,000	0	2,800,453	0	_____				
Strategy Detail for Excp Item: 3														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	0	0	0	0.0	42,250	42,250	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	0	0	0	0.0	22,750	22,750	0							
Excp Item: 4	Salary increases for key employees													
0.0	37,839	37,839	0	0.0	37,839	37,839	0	2,876,131	0	_____				
Strategy Detail for Excp Item: 4														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	24,595	24,595	0	0.0	24,595	24,595	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	13,244	13,244	0	0.0	13,244	13,244	0							
Excp Item: 5	Replace one of the two agency servers													
0.0	4,000	4,000	0	0.0	0	0	0	2,880,131	0	_____				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 8/16/2016

TIME: 3:04:00PM

Agency code:

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GR Baseline Request Limit = \$2,616,053

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 5														
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities													
0.0	2,600	2,600	0	0.0	0	0	0							
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts													
0.0	1,400	1,400	0	0.0	0	0	0							
Excp Item: 6	Agency share of HPC document system replacement													
0.0	7,096	7,096	0	0.0	1,731	1,731	0	2,888,958	0	_____				
Strategy Detail for Excp Item: 6														
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities													
0.0	4,612	4,612	0	0.0	1,125	1,125	0							
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts													
0.0	2,484	2,484	0	0.0	606	606	0							
Excp Item: 7	Funding for retirement of four employees													
0.0	21,240	21,240	0	0.0	44,210	44,210	0	2,954,408	0	_____				
Strategy Detail for Excp Item: 7														
Strategy: 1 - 1 - 1	Issue and Renew Licenses and Register Facilities													
0.0	13,806	13,806	0	0.0	28,737	28,737	0							
Strategy: 2 - 1 - 1	Enforce the Physical Therapy and Occupational Therapy Practice Acts													
0.0	7,434	7,434	0	0.0	15,473	15,473	0							
Excp Item: 8	Increase in travel/per diem													
0.0	16,400	16,400	0	0.0	16,400	16,400	0	2,987,208	0	_____				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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

DATE: 8/16/2016

TIME: 3:04:00PM

Agency code:

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GR Baseline Request Limit = \$2,616,053

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 8														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	10,660	10,660	0	0.0	10,660	10,660	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	5,740	5,740	0	0.0	5,740	5,740	0							
Excp Item: 9 Improve environment/painting walls														
0.0	16,000	16,000	0	0.0	0	0	0	3,003,208	0	_____				
Strategy Detail for Excp Item: 9														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	10,400	10,400	0	0.0	0	0	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	5,600	5,600	0	0.0	0	0	0							
Excp Item: 10 Replace end of life office furniture														
0.0	2,500	2,500	0	0.0	2,500	2,500	0	3,008,208	0	_____				
Strategy Detail for Excp Item: 10														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	1,625	1,625	0	0.0	1,625	1,625	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	875	875	0	0.0	875	875	0							
Excp Item: 11 Restore employee healthcare and retirement contribution by agency														
0.0	15,612	15,612	0	0.0	15,612	15,612	0	3,039,432	0	_____				

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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TIME: 3:04:00PM

Agency code:

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GR Baseline Request Limit = \$2,616,053

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2018 Funds				2019 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded					
Strategy Detail for Excp Item: 11														
Strategy: 1 - 1 - 1 Issue and Renew Licenses and Register Facilities														
0.0	10,148	10,148	0	0.0	10,148	10,148	0							
Strategy: 2 - 1 - 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts														
0.0	5,464	5,464	0	0.0	5,464	5,464	0							
21.0	\$1,549,614	\$1,493,614	\$0	21.0	\$1,601,818	\$1,545,818	0							

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

Date: 8/16/2016
 Time: 3:21:03PM

Agency Code: 533 Agency: Executive Council of Physical Therapy & Occupational Therapy Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Actual		Diff	Actual \$		
26.0%	Other Services	30.0 %	6.3%	-23.7%	\$2,561	\$40,653	26.0 %	18.6%	-7.4%	\$1,668	\$8,980
21.1%	Commodities	12.6 %	29.4%	16.8%	\$9,839	\$33,495	21.1 %	46.9%	25.8%	\$3,577	\$7,635
	Total Expenditures		16.7%		\$12,400	\$74,148		31.6%		\$5,245	\$16,615

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

Attainment:

The agency attained or exceeded one of two, or 100% of the applicable statewide HUB procurement goals in FY 2014 and 2015. The "Commodities" goal not only exceeded the agency's goal but the statewide HUB goal.

Applicability:

The "Heavy Construction", "Building Construction", "Special Trade Construction", and "Professional Services" categories are not applicable to agency operations in either FY 2014 or 2015 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

The agency met and well exceeded the goal of "Commodities" in FY 2014 and 2015. The agency contracts with and utilizes HUB vendors when available.

"Good-Faith" Efforts:

- The agency made the following "good-faith" efforts to comply with the statewide HUB procurement procedures as stated by 34 TAC, § 20.13(d):
- .ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
 - .provided potential bidders with a list of certified HUBs for subcontracting, and
 - .prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$5,405,389	\$5,750,000	\$6,000,000	\$6,250,000	\$6,250,000
Estimated Revenue:					
DEDUCTIONS:					
Expended/Budgeted/Requested	(1,201,437)	(1,368,453)	(1,356,602)	(1,308,027)	(1,308,026)
Transfer-Employee Benefits (OASI,ERS,BRP)	(263,914)	(365,707)	(371,081)	(375,711)	(375,711)
Total, Deductions	\$(1,465,351)	\$(1,734,160)	\$(1,727,683)	\$(1,683,738)	\$(1,683,737)
Ending Fund/Account Balance	\$3,940,038	\$4,015,840	\$4,272,317	\$4,566,262	\$4,566,263

REVENUE ASSUMPTIONS:

CONTACT PERSON:

John Maline

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$55,461	\$96,000	\$86,000	\$56,000	\$56,000
Estimated Revenue:					
DEDUCTIONS:					
Appropriated Receipts	(55,461)	(96,000)	(86,000)	(56,000)	(56,000)
Total, Deductions	\$(55,461)	\$(96,000)	\$(86,000)	\$(56,000)	\$(56,000)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

John Maline

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
 Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Funding for 3 FTEs @ \$35,000 each year							
Category: Administrative - FTEs / Layoffs							
Item Comment: If the agency does suffer the 10% budget reduction, the impact will result in eliminating funding for three FTEs. The impact to the State of Texas will result in an expected drop in current performance measure statistics (because of decreased agency personnel) of:							
...Average licensing cost per individual licensed.							
...Average cost per facility registration licensed.							
...Percent of new licenses issued within 10 days.							
...Percent of license renewals issued within 7 days.							
...Average time for license issuance.							
...Average time for license renewal.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$68,250	\$68,250	\$136,500	
General Revenue Funds Total	\$0	\$0	\$0	\$68,250	\$68,250	\$136,500	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,750	\$36,750	\$73,500	
General Revenue Funds Total	\$0	\$0	\$0	\$36,750	\$36,750	\$73,500	
Item Total	\$0	\$0	\$0	\$105,000	\$105,000	\$210,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.0	3.0		

2 Longevity Pay for 3 FTEs @\$1,700 each year

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A 10% budget reduction in this category will result in funding of longevity for the FTEs whose salaries funding was also eliminated.

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,315	\$3,315	\$6,630	
General Revenue Funds Total	\$0	\$0	\$0	\$3,315	\$3,315	\$6,630	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,785	\$1,785	\$3,570	
General Revenue Funds Total	\$0	\$0	\$0	\$1,785	\$1,785	\$3,570	
Item Total	\$0	\$0	\$0	\$5,100	\$5,100	\$10,200	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Board Member Per Diem							
Category: Administrative - Travel							
Item Comment: Reduced travel due to eliminating additional board, committee, and council meetings, the impact will require eliminating funding for board member per diem.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
General Revenue Funds Total	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
Item Total	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
4 Employee Assistance Program & Other Contracts							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Category: Administrative - Contracted Admin Services							
Item Comment: A 10% budget reduction will require eliminating funds for the Employee Assistance Program whose counseling services are available to all employees and their families. Other service contracts cancelled will be document shredding and interoffice moving of furniture and equipment.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,191	\$1,191	\$2,382	
General Revenue Funds Total	\$0	\$0	\$0	\$1,191	\$1,191	\$2,382	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$641	\$641	\$1,282	
General Revenue Funds Total	\$0	\$0	\$0	\$641	\$641	\$1,282	
Item Total	\$0	\$0	\$0	\$1,832	\$1,832	\$3,664	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
5 Database-Web Page Programming/Support							
Category: Administrative - Contracted Admin Services							
Item Comment: A 10% budget reduction will require the agency to reduce the funding for the agency's licensee database programming/maintenance cost. The agency also will be forced to halt the frequent updates of the agency web site forcing customers to use other forms of communications to obtain services and information.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,625	\$1,625	\$3,250	
General Revenue Funds Total	\$0	\$0	\$0	\$1,625	\$1,625	\$3,250	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$875	\$875	\$1,750	
General Revenue Funds Total	\$0	\$0	\$0	\$875	\$875	\$1,750	
Item Total	\$0	\$0	\$0	\$2,500	\$2,500	\$5,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
6 Consumable Supplies							
Category: Administrative - Operating Expenses							
Item Comment: A 10% budget reduction will require the agency to reduce the funding for the agency's operating consumable supplies.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$780	\$780	\$1,560	
General Revenue Funds Total	\$0	\$0	\$0	\$780	\$780	\$1,560	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$420	\$420	\$840	
General Revenue Funds Total	\$0	\$0	\$0	\$420	\$420	\$840	
Item Total	\$0	\$0	\$0	\$1,200	\$1,200	\$2,400	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
7 Emergency Repairs							
Category: Administrative - Operating Expenses							

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Comment: A 10% budget reduction in this category will force the agency to delay all repairs to end of life office furniture and small equipment except safety related emergency repair items.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,086	\$1,086	\$2,172	
General Revenue Funds Total	\$0	\$0	\$0	\$1,086	\$1,086	\$2,172	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$585	\$584	\$1,169	
General Revenue Funds Total	\$0	\$0	\$0	\$585	\$584	\$1,169	
Item Total	\$0	\$0	\$0	\$1,671	\$1,670	\$3,341	

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

8 Investigator & Board Member Travel

Category: Administrative - Travel

Item Comment: A 10% budget reduction will force the agency to cancel two sets of board and committee meetings per year (PT, OT, and Executive Council) reducing the number of each from four to two. All travel will be cut except for absolutely essential investigator travel, and cancel school presentation programs by board coordinators and investigators unless totally funded by the schools. Board actions on proposed rules, rulings and decisions will be delayed by an additional three months. Enforcement performance measures will seriously be degraded due to investigation committee meeting cancellations and rescheduling every six months vs three, and major cutback on on-site investigations.

Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,150	\$7,150	\$14,300	
General Revenue Funds Total	\$0	\$0	\$0	\$7,150	\$7,150	\$14,300	

6.I. Percent Biennial Base Reduction Options
10 % REDUCTION
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016
Time: 3:49:17PM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,850	\$3,850	\$7,700	
General Revenue Funds Total	\$0	\$0	\$0	\$3,850	\$3,850	\$7,700	
Item Total	\$0	\$0	\$0	\$11,000	\$11,000	\$22,000	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$130,803	\$130,802	\$261,605	\$261,605
Agency Grand Total	\$0	\$0	\$0	\$130,803	\$130,802	\$261,605	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.0	3.0		

7.A. Indirect Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 3:35:32PM

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Licensing Indirect Administration					
OBJECTS OF EXPENSE:						
1002	OTHER PERSONNEL COSTS	\$941	\$ 1,455	\$ 1,830	\$ 1,650	\$ 1,650
2001	PROFESSIONAL FEES AND SERVICES	516	144	506	414	414
2003	CONSUMABLE SUPPLIES	402	450	450	450	450
2004	UTILITIES	431	327	327	216	216
2005	TRAVEL	1,273	1,478	1,440	1,058	1,058
2006	RENT - BUILDING	11	66	66	15	15
2009	OTHER OPERATING EXPENSE	2,195	4,013	4,113	2,770	2,770
	Total, Objects of Expense	\$5,769	\$7,933	\$8,732	\$6,573	\$6,573
METHOD OF FINANCING:						
1	General Revenue Fund	5,462	7,328	8,148	6,269	6,269
666	Appropriated Receipts	307	605	584	304	304
	Total, Method of Financing	\$5,769	\$7,933	\$8,732	\$6,573	\$6,573
Method of Allocation						

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 1, goal 3 is 3% for FY 2015, 2016, 2017, 2018, and 2019. This calculation method was selected based on the only function the agency operates and regulates, and the administrative demands closely related to the budget size.

7.A. Indirect Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 3:35:32PM

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Enforcement Indirect Administration					
OBJECTS OF EXPENSE:						
1002	OTHER PERSONNEL COSTS	\$628	\$ 970	\$ 1,220	\$ 1,100	\$ 1,100
2001	PROFESSIONAL FEES AND SERVICES	344	96	337	276	276
2003	CONSUMABLE SUPPLIES	268	300	300	300	300
2004	UTILITIES	287	218	218	144	144
2005	TRAVEL	849	985	960	705	705
2006	RENT - BUILDING	7	44	44	10	10
2009	OTHER OPERATING EXPENSE	1,463	2,675	2,743	1,847	1,846
	Total, Objects of Expense	\$3,846	\$5,288	\$5,822	\$4,382	\$4,381
METHOD OF FINANCING:						
1	General Revenue Fund	3,640	4,884	5,431	4,180	4,180
666	Appropriated Receipts	206	404	391	202	201
	Total, Method of Financing	\$3,846	\$5,288	\$5,822	\$4,382	\$4,381

Method of Allocation

In general, indirect administrative and support costs are prorated on the basis of the individual strategy to the actual budget for each fiscal year. The percentage that applies to strategy 2, is 2% for FY 2015, 2016, 2017, 2018, 2019. This calculation method was selected based on the one function the agency operates and regulates, and the administrative demands closely related to the budget size.

7.A. Indirect Administrative and Support Costs
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 3:35:32PM

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1002 OTHER PERSONNEL COSTS	\$1,569	\$2,425	\$3,050	\$2,750	\$2,750
2001 PROFESSIONAL FEES AND SERVICES	\$860	\$240	\$843	\$690	\$690
2003 CONSUMABLE SUPPLIES	\$670	\$750	\$750	\$750	\$750
2004 UTILITIES	\$718	\$545	\$545	\$360	\$360
2005 TRAVEL	\$2,122	\$2,463	\$2,400	\$1,763	\$1,763
2006 RENT - BUILDING	\$18	\$110	\$110	\$25	\$25
2009 OTHER OPERATING EXPENSE	\$3,658	\$6,688	\$6,856	\$4,617	\$4,616
Total, Objects of Expense	\$9,615	\$13,221	\$14,554	\$10,955	\$10,954
Method of Financing					
1 General Revenue Fund	\$9,102	\$12,212	\$13,579	\$10,449	\$10,449
666 Appropriated Receipts	\$513	\$1,009	\$975	\$506	\$505
Total, Method of Financing	\$9,615	\$13,221	\$14,554	\$10,955	\$10,954
Full-Time-Equivalent Positions (FTE)					

Justification Description

8/16/2016 3:19:15PM

85R Stage: S01 Version: 1

Agency: 533 EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

- Goal:** 1 License Physical and Occupational Therapists and Register Facilities
Objective: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
Strategy: 1 Issue and Renew Licenses and Register Facilities

General Justification

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The 73rd Legislature, Regular Session, created the Executive Council in 1993 to administer and enforce the Physical Therapy Practice Act and the Occupational Therapy Practice Act. This legislation merged the administrative functions of the Texas Board of Physical Therapy Examiners and the Texas Advisory Board of Occupational Therapy under the Executive Council, while keeping the rule and decision-making of the two boards intact.

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT) and occupational therapist assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services.

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses, by setting clear standards, maintaining compliance, and seeking market-based solutions. The licensing, examination, continuing education, and public information functions of this agency ensures the competency of the professionals providing physical therapy and occupational therapy services to the public.

- Goal:** 1 License Physical and Occupational Therapists and Register Facilities
Objective: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
Strategy: 2 Texas.gov. Estimated and Nontransferable

General Justification

In accordance with Government Code, Section 2054.252, Texas OnLine Project, the Executive Council of Physical Therapy and Occupational Therapy Examiners is required to participate in a licensee online renewal and application system. All licensees will pay a renewal and/or application subscription fee, collected and managed by the Comptroller, on behalf of NICUSA/Texas OnLine Authority, the ultimate recipient of the fees. Fees are collected by the agency. Monthly the agency makes a payment to NICUSA for the previous month's fees.

Justification Description

8/16/2016 3:19:15PM

85R Stage: S01 Version: 1

Agency: 533 EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

- Goal:** **2 Promote Compliance and Enforce PT and OT Practice Acts and Rules**
Objective: **1 Enforce and Adjudicate PT and OT Practice Acts**
Strategy: **1 Enforce the Physical Therapy and Occupational Therapy Practice Acts**

General Justification

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The Executive Council was created in 1993 to administer and enforce the Physical Therapy Practice Act and the Occupational Therapy Practice Act.

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT), and occupational therapist assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services. The Texas Board of Physical Therapy Examiners' enabling statute is the Texas Physical Therapy Practice Act, Article 4512e, V.T.C.S.. The Texas Board of Occupational Therapy Examiners' enabling statute is the Occupational Therapy Practice Act, Article 8851, V.T.C.S..

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses by maintaining compliance. This strategy allows the agency to enforce the practice acts and rules of the Physical Therapy and Occupational Therapy Boards by monitoring the practice of physical therapy and occupational therapy, investigating complaints, and disciplining licensees who violate the practice acts or rules, thereby deterring other violations and safeguarding the public from unqualified practitioners.

Justification Description

8/16/2016 3:19:15PM

85R Stage: S01 Version: 1

Agency: 533 EXECUTIVE COUNCIL OF PHYSICAL THERAPY & OCCUPATIONAL THERAPY EXAMINERS

Goal: 3 Indirect Administration
Objective: 1 Indirect Administration
Strategy: 1 Licensing Indirect Administration

General Justification

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 1, goal 3 is 3% for FY 2015 - FY 2019. This calculation method was selected based on the one function only the agency operates, regulates, and the administrative demands are closely related to the budget size.

Goal: 3 Indirect Administration
Objective: 1 Indirect Administration
Strategy: 2 Enforcement Indirect Administration

General Justification

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 1, goal 3 is 2% for FY 2015 - FY2019. This calculation method was selected based on the one function only the agency operates, regulates, and the administrative demands are closely related to the budget size.

STRATEGY EXTERNAL/INTERNAL FACTORS
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME: 3:20:07PM
PAGE: 1 of 2

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

- Goal: 1 License Physical and Occupational Therapists and Register Facilities
- Objective: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
- Strategy: 1 Issue and Renew Licenses and Register Facilities

External/Internal Factors:

In recent years there has been a substantial increase in the demand for physical therapy and occupational therapy services across the nation as well as in Texas, matching the general trend for all health services. This is reflected in the therapist population size. In the last six years though, this growth has slowed down to a steady 3-4% per year increase. Rising health-care costs, the uncertainty about the future of Medicare/Medicaid reimbursement, and the increase in state requirements and services are the primary economic variables that affect the agency through its impact on the public and therefore its licensees. By all estimates, the demand for physical therapy and occupational therapy services will continue to increase at the previous rate over the short-term in Texas. The agency can implement this strategy with the original baseline budget, but will have difficulties with a reduced budget, i.e., a 4% reduced budget.

- Goal: 1 License Physical and Occupational Therapists and Register Facilities
- Objective: 1 Ensure License and Registration Standards for PTs, OTs and Facilities
- Strategy: 2 Texas.gov. Estimated and Nontransferable

External/Internal Factors:

- Goal: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules
- Objective: 1 Enforce and Adjudicate PT and OT Practice Acts
- Strategy: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

External/Internal Factors:

The agency can implement this strategy with the original baseline budget, but will have difficulties with a reduced budget, e.g., a 4% reduced budget.

STRATEGY EXTERNAL/INTERNAL FACTORS
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME: 3:20:07PM
PAGE: 2 of 2

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal: 3 Indirect Administration

Objective: 1 Indirect Administration

Strategy: 1 Licensing Indirect Administration

External/Internal Factors:

Goal: 3 Indirect Administration

Objective: 1 Indirect Administration

Strategy: 2 Enforcement Indirect Administration

External/Internal Factors:

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