

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

By

The Executive Council of Physical Therapy and Occupational Therapy Examiners

<i>Council Member</i>	<i>Term Ending</i>	<i>Hometown</i>
	February 1,	
Arthur R. Matson, Presiding Officer	2017	Georgetown
Stephanie Johnston, OTR	2017	Magnolia
Will Hale	2016	Austin
Shari Waldie, PT	2019	Austin
Philip Vickers	2019	Aledo

August 5, 2016

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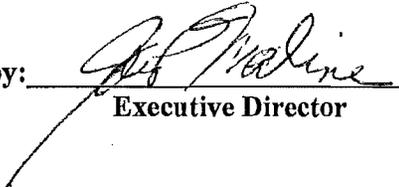
By

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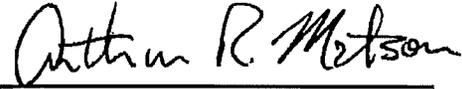
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August 5, 2016

Submitted by:


Executive Director

Approved by:


Presiding Officer

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Agency Mission and Organization

The mission of the Executive Council of Physical Therapy and Occupational Therapy Examiners (ECPTOTE) is to protect the health, safety, and welfare of the people of Texas through the regulation and enforcement of the practice of physical therapy and of occupational therapy.

ECPTOTE is an independent administrative governmental agency in which all staff employees directly support or carry out the functions of one or both boards. ECPTOTE staff is organized into three functional areas – administrative support, licensing, and investigations. The administrative staff supports the activities of the board members and other two staff groups in general, personnel, financial, and general administration and information technology services. The licensing staff responds to the needs of the physical therapy and occupational therapy licensee population they support. The investigation staff receives and investigates all complaints against the boards' licensees and works closely with the investigation committees of the two boards.

Major Concerns

- ECPTOTE is charged with protecting public health and safety by licensing qualified practitioners of physical therapy and occupational therapy, and registering facilities in which those services are provided. In the coming biennium, the agency faces the same three major challenges it has had since coming into existence in 1993: The most significant concerns are the continued shortage of physical and occupational therapy services in under-served areas within Texas, and state and federal legislation which may impose limits on reimbursement for therapy services. The first concern is not as great as in previous years as the overall number of therapists has generally met the demand, many from out of state. The challenge faced by the two boards is to find the balance between quality and quantity of therapy services, keeping in mind the primary goal of protecting the health and safety of the public, and the availability of funding for those services.

- The greatest challenge to ECPTOTE is to insure that the state's decision-makers are aware of the direct link between timely and quality services and the operational resources they provide the agency. The agency has sustained several severe financial setbacks in the past few bienniums, which was alleviated by an increase in funding in the FY2016/17 biennium. Coupled to a continuous annual increase in workload, despite this increase, the provided funds have placed a constraint on the agency's ability to perform its mission since then and in the near future. The proposed 4% budget cut for the upcoming biennium only exacerbates the situation.

- The Executive Council, the Physical Therapy Board and the Occupational Therapy Board are now under Sunset Review which will be concluded with the adjournment of the 85th Legislature. This is the first Sunset review of these three entities since 1993. There are many outdated provisions in their practice acts. There were forty-five major issues requiring changes to the practice acts addressed to the Sunset Advisory Commission in the agency Self Evaluation Report - five by the Executive Council, and 20 each by the PT board and OT board. Some of these recommended changes were housekeeping, but the majority of them addressed major impediments to the agency effectively accomplishing its mission. To avoid a bloated (and redundant) administrator's statement, these 45 recommended changes to the practice acts are not listed here, but are detailed in the agency Sunset Self Evaluation Report. Many of these recommendations have financial impacts, but as of the submission date of the LAR, the Sunset Commission has still not met to make their final decision. The outcome of their recommendations will not be known until the end of the FY2017 legislative session.

- Two future funding items of concern are the forced replacement of the existing phone system with a VOIP system. Cost of this system replacement to the agency is unknown, but apparently DIR is going to shut down the existing phone system during the upcoming biennium. Another IT related concern is that the Health Professions Council Document Imaging System, in which the agency participates, will be upgraded during the next biennium at a significant cost. The agency, which participates in the Imaging System, has submitted its pro-rata share of the cost.

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- As a statement we insert in this section every biennium, the agency's current performance of licensing and investigation functions continues to meet or exceed the pre-merger levels of the separate boards in all areas. Each year the licensee performance measures far exceed those during the first year of the Executive Council's existence. We are also conducting investigations more efficiently and resolving them quickly, with the number of disciplinary actions taken by the boards increasing each year

Fiscal Aspects Affecting the Budget

- The Executive Council's appropriations are used solely to support the functions of the Physical Therapy and the Occupational Therapy Boards. All funds for ECPTOTE come from the General Revenue Fund, and to a lesser extent, from appropriated receipts, specifically the sales of goods and services (mailing lists) and a renewal assessment to pay for mass emails. ECPTOTE receives no federal funding, and collects licensing and registration fees on behalf of the Physical Therapy Board and the Occupational Therapy Board. All fees are deposited to General Revenue. ECPTOTE is required to collect a pre-designated part of its funding, \$56,000 per year, of which it will collect about \$50,000 in FY2016. These appropriated receipts are generated through sales of mailing lists and labels; our success or lack of used to be linked to the health of the economy, but is now tied to other forces such as social media, increased use of the internet, and other technology driven options. Renewal assessments for email notifications began in January 2016, so the agency does not have a good handle of annual receipts, although it does plan to allow excess appropriated receipts lapse at the end of the fiscal year.

- Four Percent Reduction: ECPTOTE will continue to perform its mission of protecting the public despite a 4 percent budget cut. It has done so in the past despite budget cuts of even greater amounts, but there have been consequences, such as personnel losses, worsening results in both licensing and enforcement performance measures, and lost opportunities to better serve the public and licensees. Depending on budgeted expenses, which only rise every year, the agency and two boards may go back to 3 vs. 4 board meetings annually.

Economic Aspects Affecting the Budget

- Insufficient funding has had the greatest negative impact on the ability of ECPTOTE to adequately support its mission. Other economic variables affecting the agency through their impacts on its licensees and registered facilities include rising health-care costs, the uncertainty about the future of Medicare/Medicaid and their reimbursement, national health care initiatives, the change in priorities of state spending and fund allocation, and the increase in the need for state services.

- The demand for physical therapy and occupational therapy services in Texas will continue to grow at the same rate as in the past. If the agency continues to receive the same amount of funding to support its licensing and enforcement missions as it has in the past, then services will suffer despite efficiencies developed in agency processes and procedures over the past years.

Other Issues Impacting the Appropriations Request

- Historically, both the Physical Therapy Board and Occupational Therapy Board have deposited to General Revenue far more than was expended by the boards for their operations. While the fee schedule has had only a few modest increases since 1993, the large jump in revenue from then until today can be attributed to the registration of facilities, a steady increase in the number of new licensees starting to work and continuing to work in Texas, and an over assessment of fees to fund contingent revenue requirements.

- Based on prior years' experience, the Executive Council anticipates that for the next biennium, each service population group (PTs and OTs) will increase by a total of

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1,500 to 2,000 annually, and the number of registered facilities will increase by about a hundred per year. We also expect to receive and process slightly larger number of inquiries and complaints due to our emphasis in information availability through alternate means, the stable service population, and an increasing public awareness of enforcement. With a relatively small adjustment to the current budget level, the Executive Council should be able to adequately provide the protection and services required by its mission. The extra funds required would be easily covered by the overall increase of revenue that accrues to the state due to increase in licensees. However, any state or federal legislation which places additional demands on our licensing functions, or disciplinary procedures which require funding to implement, or a sudden upsurge in disciplinary activity or major budgetary cut late in the fiscal year will have an adverse impact on the functioning of the agency. There is never any slack built into the agency budget that is submitted each biennium.

- The Executive Council is requesting additional funding in the 2018-2019 biennium budget cycle for the following Exceptional Items in priority order:
 - Full baseline budget to cover basic operations (i.e., restore the 4% budget reduction);
 - Replace the current DIR supported phone system with a Voice-Over-Internet-Phone (VOIP) system due to shutdown of the current phone system by DIR;
 - Implement CAPPs system in FY2019;
 - Funding to replace one of the two agency servers that will be out of warranty in the upcoming biennium, and to avoid a repeat of an agency server crash in early CY2014 that took down the licensing database for a week;
 - Salary increases for key employees. An approximate overall 4% increase in salaries to cover classified employee merit raises. This is an absolute necessary for retaining quality employees, and avoiding all the costs of constantly hiring and training new employees. This was requested as an Exceptional Item in 2016, and was approved, but it was the first pay raise for many deserving employees since FY2009. It was not sufficient to counteract the hemorrhaging of quality employees to other agencies for more money. ECPTOTE is forced to compete with the larger Article 8 agencies in the Hobby Building with their much higher paying positions, and is now losing more clerks after spending the time and effort to train them and retain them by providing a good work environment. Eventually, without an occasional raise to reward hard work and loyalty, these good employees finally are forced to move for a higher salary. This Exceptional Item request is not for an across the agency pay raise, but will be targeted at those positions the agency can least afford to lose. Basically, the agency will try to bring its key administrative and clerk positions' salary up so it is comparable to all similar Article 8 agencies. In a related note, the 84th Legislature authorized a pay increase of the Executive Director but only funded \$3,485/yr. vs. the original request of \$9,586/yr. and an authorization increase of \$13,938/yr. Part of this request is to fund the first pay raise given to the Executive Director since 2009;
 - Funding for Lump Sum Termination pay for two retiring employees in each fiscal year. Four employees have indicated they plan to retire in FY2018 and FY2019. This amount represents the amount of annual leave that has accrued and must be paid upon termination of employment. It was computed at an average of three months accrued leave times each employee's monthly salary;
 - Funding for improving the work environment; e.g., painting the walls on the administrative offices of the agency for the first time since sometime before 1995; reworking office space to reflect new working conditions, etc.
 - An increase in travel and per diem funds to keep up with the increase in reimbursement rates, now that it is tied to the higher (in some cases, much higher) Federal rates. The requested amount is the delta between the pre and post Federal rate implantation;
 - Replacement of the office furniture items that are reaching the end of their useful lives (one time cost). The newest office furniture is as old as ECPTOTE, and the rest is even older. This is to specifically replace the Executive Director's chair and desk;
 - Restore the \$15,612 per year the agency is directed to help pay for employee health care and retirement.

10% Budget Reduction

Prior to preparing the Legislative Appropriation Requests for the FY 2016/17 biennium, preparation guidance was provided agencies by the Legislative Budget Board and Governor's Office. Specifically, ECPTOTE, as well as other state agencies, had to submit a baseline request limited to its 2012-13 appropriations, which

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incorporates the prior biennium budget cuts. This is mentioned, because there is a similar requirement for the FY2018-19 biennium, and the expected impact on the agency remains the same. Since ECPTOTE has had many similar cuts in past budget, it has a pretty good idea on just what the impacts will be if this 10% cut is imposed. It also has noticed that there are always budget cuts in addition to those initially stated, so the plan below incorporates those unexpected cuts also. Initial rough calculations show that a 10% budget cut would translate to about \$130,800 per year. If the agency does suffer a 10% budget cut in the next biennium, it will have these impacts (similar to last biennium's estimates):

The impact to the agency will necessitate eliminating the following basic operational requirements:

- Funding for three FTEs @ \$105,000 (licensing clerks)
- Longevity pay for FTE @ \$5,100
- Board member per Diem @ 2,500
- Employee Assistance Program and other contracts @ \$1,832
- Database programming/maintenance and web page support @ \$2,500
- Consumable supplies @ \$1,200
- Emergency repairs @ \$1,671
- Investigator and board member travel @ 11,000

As a minimum, and based on past experience, the impact to the State of Texas will result in an expected drop in current performance measure statistics of:

- Average licensing cost per individual license
- Average cost per facility registration issued
- Percentage of new licenses issued within 10 days
- Percentage of license renewals issued within 7 days
- Average time for license issuance
- Average time for license renewal

- Plus performance measures that have been improving every year, but will now worsen:

- Number of complaints resolved
- Average time for complaint resolution

Other actions the agency will be forced to take include:

- Continuing to not award employee merit raises, and substitute administrative leave instead for recognizing exceptional performance.
- Return to only two or three board/council meetings per year; basically returning to a situation that existed for several years prior to this biennium.
- Halt any maintenance updates of the agency website such as the licensing verification database, forcing customers to use other forms of communication to obtain services / information (only make changes that cost little or nothing).
- Cut all travel except board member travel and absolutely essential investigator travel.
- Cancel all planned and future training/seminar attendance by employees and board members.
- Cancel school presentation programs by board coordinators and investigators unless totally paid for by the school.
- Cancel current printing contracts. Reevaluated future needs and move all board forms to the web site.
- Keep austere control over supplies.

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- Defer all purchases of computer equipment except emergency repair items.
- Repair nothing in the agency, except safety related emergency repairs.
- Cancel service contracts such as document shredding, moving of office furniture, EAP program, etc.

Other expected intangible impacts:

- More efficient, but initially costly, improvements to agency processes delayed or cancelled resulting in inability to take advantage of technology multipliers.
- Suffer continued decline in morale of employees due to layoffs of two or more personnel, permanent elimination of all financial incentives, training opportunities, and allowing workspace environment to degenerate. This will also result in extremely deteriorated service to licensees, the public, and anyone else who interacts with the agency.
- Board visibility with supported population will continue to drop due to travel cutbacks and elimination of exposure to school programs and association meetings.
- Board actions on proposed rules, rulings, and decisions will be delayed by at least an additional two months each quarter.
- Enforcement performance measures seriously degraded due to investigation committee meeting cancellations and rescheduling every four months vs. three, and cutback of on-site investigations.
- Will experience large increase in quantity of unsatisfactory phone communications by staff due to length of time to respond and the unavailability of current information formerly mailed out or on web site.
- Will halt programs that formerly increased licensee awareness of rules and practice acts and will gradually increase number of disciplinary cases.

Cost areas in which ECPTOTE would make "last resort" cuts include laying off additional personnel, communications services, halt more direct services for licensees and the public, on-going IT activities to include database support, and all expenditures required by law. There will also be an even greater negative impact on performance measures than outlined above.

Background Checks

The Executive Council does not have statutory authority to conduct background checks on its licensees, and does not perform FBI criminal background checks on new applicants. Potential licensees are asked for information on any crime (including misdemeanors) on the PT and OT application forms. The only excluded history is Class C traffic violations and single minor-in-possession convictions. The agency conducts a formal investigation on all of these cases, and they are completed prior to completion of the licensing process. The current licensing process has proven effective in identifying those who have a criminal conviction since 1989. The recent Sunset Commission recommended that the Physical Therapy and Occupational Therapy Boards begin fingerprinting and background checks on its licensees.

Health Professions Council

The Executive Council is a member of the Health Professions Council. The agency transfers funds through interagency contract (GAA Article VIII Special Provisions) to the HPC for our prorated share of HPC's operating budget. Please refer to the HPC LAR for an Exceptional Item funding request necessary for Information Technology improvements, as well as any other prorated increases to the Executive Council. The Executive Council fully supports the HPC request assuming additional appropriations are made to the Executive Council for any increases.

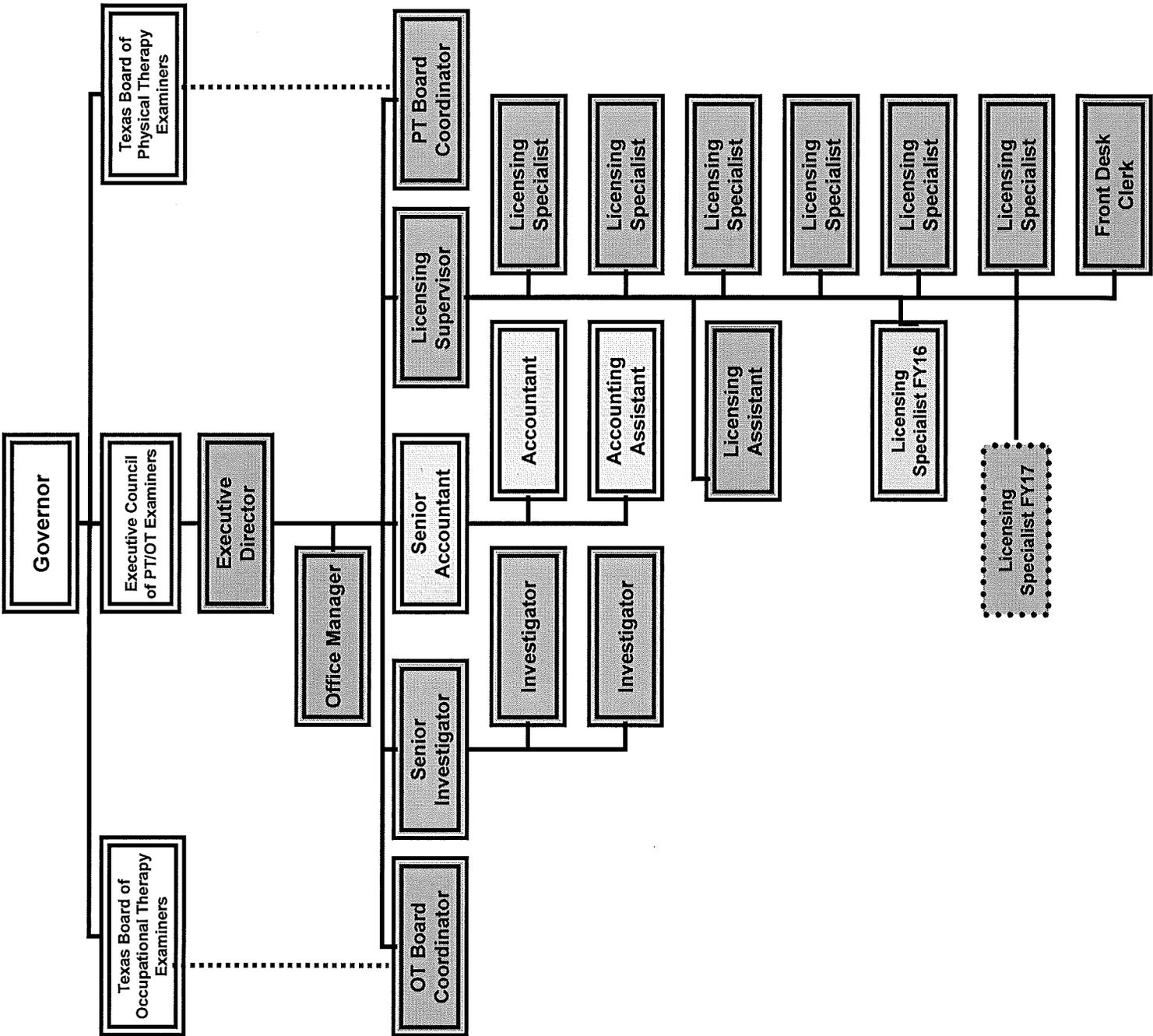
Executive Council Members:

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Roger Matson, Presiding Officer, Georgetown
Will Hale, Austin
Stephanie Johnston, OTR, Houston
Philip Vickers, Aledo
Shari Waldie, PT, Austin

Council member terms end February 1, 2017

Executive Council of Physical Therapy and Occupational Therapy Examiners FY 2018/19





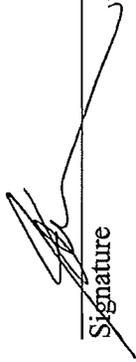
CERTIFICATE

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

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer


Signature

John Maline
Printed Name

Executive Director
Title

August 5, 2016
Date

Chief Financial Officer


Signature

Nell McMillin
Printed Name

Senior Accountant
Title

August 5, 2016
Date

Board or Commission Chair


Signature

Arthur R. Matson
Printed Name

Presiding Officer
Title

August 5, 2016
Date

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

8/16/2016 2:39:39PM

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Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 License Physical and Occupational Therapists and Register Facilities					
1 Ensure License and Registration Standards for PTs, OTs and Facilities					
1 OPERATE LICENSING SYSTEM	671,685	809,922	826,444	781,631	781,630
2 TEXAS.GOV	214,662	206,215	157,715	151,406	151,406
TOTAL, GOAL 1	\$886,347	\$1,016,137	\$984,159	\$933,037	\$933,036
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules					
1 Enforce and Adjudicate PT and OT Practice Acts					
1 ADMINISTER ENFORCEMENT	360,936	435,095	443,889	420,035	420,035
TOTAL, GOAL 2	\$360,936	\$435,095	\$443,889	\$420,035	\$420,035
3 Indirect Administration					
1 Indirect Administration					
1 LICENSING INDIRECT ADMINISTRATION	5,769	7,933	8,732	6,573	6,573
2 ENFORCEMENT INDIRECT ADMINISTRATION	3,846	5,288	5,822	4,382	4,382

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

8/16/2016 2:39:39PM

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<u>Goal / Objective / STRATEGY</u>	<u>Exp 2015</u>	<u>Est 2016</u>	<u>Bud 2017</u>	<u>Req 2018</u>	<u>Req 2019</u>
TOTAL, GOAL 3	\$9,615	\$13,221	\$14,554	\$10,955	\$10,955
TOTAL, AGENCY STRATEGY REQUEST	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,201,437	1,368,453	1,356,602	1,308,027	1,308,026
SUBTOTAL	\$1,201,437	\$1,368,453	\$1,356,602	\$1,308,027	\$1,308,026
Other Funds:					
666 Appropriated Receipts	55,461	96,000	86,000	56,000	56,000
SUBTOTAL	\$55,461	\$96,000	\$86,000	\$56,000	\$56,000
TOTAL, METHOD OF FINANCING	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:48:50PM

Agency code: 533

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$1,130,143	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,299,342	\$1,335,991	\$0	\$0
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Regular Appropriations 2018-2019

\$0	\$0	\$0	\$1,308,027	\$1,308,026
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RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$56,947	\$0	\$0	\$0	\$0
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Comments: Excess Texas.gov Revenue Collected

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)

\$0	\$48,500	\$0	\$0	\$0
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Comments: Estimated Excess Texas.gov Revenue Collected

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:48:50PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$14,365	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$20,611	\$20,611	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(18)	\$0	\$0	\$0	\$0
Comments: Lapsed Appropriation From Direct Appropriation					
TOTAL, General Revenue Fund	\$1,201,437	\$1,368,453	\$1,356,602	\$1,308,027	\$1,308,026
TOTAL, ALL GENERAL REVENUE	\$1,201,437	\$1,368,453	\$1,356,602	\$1,308,027	\$1,308,026

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:48:50PM

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<p>Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Exan</p>					
<u>OTHER FUNDS</u>					
	\$80,677	\$0	\$0	\$0	\$0
Comments: Art. IX Sec 8.03 Reimbursements & Payments					
Regular Appropriations from MOF Table (2016-17 GAA)					
	\$0	\$56,000	\$56,000	\$0	\$0
Comments: Art. IX Sec 8.02 Reimbursements & Payments					
Regular Appropriations 2018-2019					
	\$0	\$0	\$0	\$56,000	\$56,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)					
	\$0	\$40,000	\$30,000	\$0	\$0
Comments: Art. IX Sec 12.02 Publication or Sale of Printed, Recorded, or Electronically Produced Matter or Records					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)					
	\$(25,216)	\$0	\$0	\$0	\$0
Comments: Lapsed Funds From Appropriated Receipts Result of Declining Sales of Mailings Lists and Labels					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:48:50PM

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Exan				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$55,461	\$96,000	\$86,000	\$56,000	\$56,000
TOTAL, ALL	OTHER FUNDS	\$55,461	\$96,000	\$86,000	\$56,000	\$56,000
GRAND TOTAL		\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2014-15 GAA)	19.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	21.0	21.0	0.0	0.0
	Regular Appropriations Baseline 2018-19)	0.0	0.0	0.0	21.0	21.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	UNAUTHORIZED NUMBER OVER (BELOW) CAP Regular Appropriations from MOF Table (2014-15 GAA)	(0.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		18.6	21.0	21.0	21.0	21.0

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:48:50PM

Agency code: **533**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:50:15PM

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OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$849,932	\$993,812	\$993,811	\$993,524	\$993,524
1002 OTHER PERSONNEL COSTS	\$31,376	\$48,497	\$61,000	\$55,000	\$55,000
2001 PROFESSIONAL FEES AND SERVICES	\$17,191	\$4,809	\$16,872	\$13,800	\$13,800
2003 CONSUMABLE SUPPLIES	\$13,400	\$15,000	\$15,000	\$15,000	\$15,000
2004 UTILITIES	\$14,358	\$10,898	\$10,897	\$7,200	\$7,200
2005 TRAVEL	\$42,440	\$49,252	\$48,000	\$35,250	\$35,250
2006 RENT - BUILDING	\$363	\$2,206	\$2,206	\$500	\$500
2009 OTHER OPERATING EXPENSE	\$287,838	\$339,979	\$294,816	\$243,753	\$243,752
OOE Total (Excluding Riders)	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
OOE Total (Riders)					
Grand Total	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026

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

8/16/2016 2:51:57PM

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 License Physical and Occupational Therapists and Register Facilities					
<i>1 Ensure License and Registration Standards for PTs, OTs and Facilities</i>					
KEY 1 Percent of Licensees with No Recent Violations: Physical Therapy	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 2 Percent of Licensees with No Recent Violations: Occupational Therapy	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 3 Percent of Licensees Who Renew Online	95.00%	95.00%	95.00%	95.00%	95.00%
KEY 4 Percent of New Individual Licenses Issued Online	95.00%	88.00%	88.00%	94.00%	94.00%
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules					
<i>1 Enforce and Adjudicate PT and OT Practice Acts</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action: PT	12.00%	15.00%	15.00%	15.00%	15.00%
KEY 2 Percent of Complaints Resulting in Disciplinary Action: OT	19.00%	15.00%	15.00%	15.00%	15.00%
3 Recidivism Rate for Those Receiving Disciplinary Action: PT	0.00%	0.00%	0.00%	0.00%	0.00%
4 Recidivism Rate for Those Receiving Disciplinary Action: OT	0.00%	0.00%	0.00%	0.00%	0.00%
5 Percent of Documented Complaints Resolved within Six Months: PT	89.00%	80.00%	90.00%	90.00%	90.00%
6 Percent of Documented Complaints Resolved within Six Months: OT	91.00%	85.00%	90.00%	90.00%	90.00%

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME : 2:53:10PM

Agency code: 533

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% Budget Reduction	\$54,500	\$54,500		\$54,500	\$54,500		\$109,000	\$109,000
2	Replace phone system	\$10,400	\$10,400		\$0	\$0		\$10,400	\$10,400
3	CAPPS	\$0	\$0		\$65,000	\$65,000		\$65,000	\$65,000
4	Salary Increase	\$37,839	\$37,839		\$37,839	\$37,839		\$75,678	\$75,678
5	Server	\$4,000	\$4,000		\$0	\$0		\$4,000	\$4,000
6	Records management	\$7,096	\$7,096		\$1,731	\$1,731		\$8,827	\$8,827
7	Retirement	\$21,240	\$21,240		\$44,210	\$44,210		\$65,450	\$65,450
8	Travel	\$16,400	\$16,400		\$16,400	\$16,400		\$32,800	\$32,800
9	Paint	\$16,000	\$16,000		\$0	\$0		\$16,000	\$16,000
10	Furniture	\$2,500	\$2,500		\$2,500	\$2,500		\$5,000	\$5,000
11	Benefits	\$15,612	\$15,612		\$15,612	\$15,612		\$31,224	\$31,224
Total, Exceptional Items Request		\$185,587	\$185,587		\$237,792	\$237,792		\$423,379	\$423,379
Method of Financing									
	General Revenue	\$185,587	\$185,587		\$237,792	\$237,792		\$423,379	\$423,379
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$185,587	\$185,587		\$237,792	\$237,792		\$423,379	\$423,379

Full Time Equivalent Positions

2.E. Summary of Exceptional Items Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
 TIME : 2:53:10PM

Agency code: 533

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

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

DATE : 8/16/2016
 TIME : 2:54:36PM

Agency code: 533	Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners					
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 License Physical and Occupational Therapists and Register Facilities						
<i>1 Ensure License and Registration Standards for PTs, OTs and Faciliti</i>						
1 OPERATE LICENSING SYSTEM	\$781,631	\$781,630	\$120,631	\$154,565	\$902,262	\$936,195
2 TEXAS.GOV	151,406	151,406	0	0	151,406	151,406
TOTAL, GOAL 1	\$933,037	\$933,036	\$120,631	\$154,565	\$1,053,668	\$1,087,601
2 Promote Compliance and Enforce PT and OT Practice Acts and Rule						
<i>1 Enforce and Adjudicate PT and OT Practice Acts</i>						
1 ADMINISTER ENFORCEMENT	420,035	420,035	64,956	83,227	484,991	503,262
TOTAL, GOAL 2	\$420,035	\$420,035	\$64,956	\$83,227	\$484,991	\$503,262
3 Indirect Administration						
<i>1 Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	6,573	6,573	0	0	6,573	6,573
2 ENFORCEMENT INDIRECT ADMINISTRATION	4,382	4,382	0	0	4,382	4,382
TOTAL, GOAL 3	\$10,955	\$10,955	\$0	\$0	\$10,955	\$10,955
TOTAL, AGENCY STRATEGY REQUEST	\$1,364,027	\$1,364,026	\$185,587	\$237,792	\$1,549,614	\$1,601,818
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,364,027	\$1,364,026	\$185,587	\$237,792	\$1,549,614	\$1,601,818

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

DATE : 8/16/2016
 TIME : 2:54:36PM

Agency code: 533		Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners				
<u>Goal/Objective/STRATEGY</u>	<u>Base 2018</u>	<u>Base 2019</u>	<u>Exceptional 2018</u>	<u>Exceptional 2019</u>	<u>Total Request 2018</u>	<u>Total Request 2019</u>
General Revenue Funds:						
1 General Revenue Fund	\$1,308,027	\$1,308,026	\$185,587	\$237,792	\$1,493,614	\$1,545,818
	\$1,308,027	\$1,308,026	\$185,587	\$237,792	\$1,493,614	\$1,545,818
Other Funds:						
666 Appropriated Receipts	56,000	56,000	0	0	56,000	56,000
	\$56,000	\$56,000	\$0	\$0	\$56,000	\$56,000
TOTAL, METHOD OF FINANCING	\$1,364,027	\$1,364,026	\$185,587	\$237,792	\$1,549,614	\$1,601,818
FULL TIME EQUIVALENT POSITIONS	21.0	21.0	0.0	0.0	21.0	21.0

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

Date : 8/16/2016
 Time: 2:55:36PM

Agency code: 533

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

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	License Physical and Occupational Therapists and Register Facilities						
1	Ensure License and Registration Standards for PTs, OTs and Facilities						
KEY	1 Percent of Licensees with No Recent Violations: Physical Therapy	99.00%	99.00%			99.00%	99.00%
KEY	2 Percent of Licensees with No Recent Violations: Occupational Therapy	99.00%	99.00%			99.00%	99.00%
KEY	3 Percent of Licensees Who Renew Online	95.00%	95.00%			95.00%	95.00%
KEY	4 Percent of New Individual Licenses Issued Online	94.00%	94.00%			94.00%	94.00%
2	Promote Compliance and Enforce PT and OT Practice Acts and Rules						
1	Enforce and Adjudicate PT and OT Practice Acts						
KEY	1 Percent of Complaints Resulting in Disciplinary Action: PT	15.00%	15.00%			15.00%	15.00%
KEY	2 Percent of Complaints Resulting in Disciplinary Action: OT	15.00%	15.00%			15.00%	15.00%
	3 Recidivism Rate for Those Receiving Disciplinary Action: PT	0.00%	0.00%			0.00%	0.00%

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

Date : 8/16/2016
 Time: 2:55:36PM

Agency code: 533

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
4 Recidivism Rate for Those Receiving Disciplinary Action: OT	0.00%	0.00%			0.00%	0.00%
5 Percent of Documented Complaints Resolved within Six Months: PT	90.00%	90.00%			90.00%	90.00%
6 Percent of Documented Complaints Resolved within Six Months: OT	90.00%	90.00%			90.00%	90.00%

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

533 Executive Council of Physical Therapy &
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. License Physical and Occupational Therapists and Register Facilities											
1.1.1. Operate Licensing System	1,519,256	1,491,069					117,110	72,192	1,636,366	1,563,261	275,196
1.1.2. Texas.Gov	383,930	302,812							383,930	302,812	
Total, Goal	1,883,186	1,793,881					117,110	72,192	2,000,296	1,866,073	275,196
Goal: 2. Promote Compliance and Enforce PT and OT Practice Acts and Rules											
2.1.1. Administer Enforcement	816,078	801,274					62,906	38,796	878,984	840,070	148,183
Total, Goal	816,078	801,274					62,906	38,796	878,984	840,070	148,183
Goal: 3. Indirect Administration											
3.1.1. Licensing Indirect Administration	15,476	12,538					1,189	608	16,665	13,146	
3.1.2. Enforcement Indirect Administration	10,315	8,360					785	404	11,110	8,764	
Total, Goal	25,791	20,898					1,984	1,012	27,775	21,910	
Total, Agency	2,725,055	2,616,053					182,000	112,000	2,907,055	2,728,053	423,379
Total FTEs									21.0	21.0	0.0

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	2,458.00	2,233.00	2,400.00	2,450.00	2,500.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	1,376.00	1,300.00	1,425.00	1,475.00	1,525.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	10,235.00	9,500.00	9,600.00	9,700.00	9,800.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	5,639.00	5,000.00	5,700.00	5,800.00	5,900.00
Efficiency Measures:						
1	Average Licensing Cost Per Individual License Issued: PT	23.30	32.00	32.00	31.00	30.00
2	Average Licensing Cost Per Individual License Issued: OT	42.15	55.00	55.00	53.00	51.00
3	Average Cost Per Facility Registration Issued	26.29	19.00	19.00	19.00	19.00
4	Percentage of New Individual Licenses Issued within Ten Days: PT	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
5	Percentage of New Individual Licenses Issued within Ten Days: OT	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
6	Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	94.00 %	92.00 %	98.00 %	98.00 %

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
7	Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	94.00 %	95.00 %	98.00 %	98.00 %
8	Average Time for Individual License Issuance: Physical Therapy	4.08	3.00	3.00	3.00	3.00
9	Average Time for Individual License Issuance: Occupational Therapy	3.39	3.00	3.50	4.00	4.00
10	Average Time for Individual License Renewal: Physical Therapy	1.01	3.00	3.00	3.00	3.00
11	Average Time for Individual License Renewal: Occupational Therapy	1.01	3.00	3.00	3.00	3.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed: Physical Therapy	24,429.00	25,830.00	26,000.00	26,500.00	27,000.00
2	Total Number of Individuals Licensed: Occupational Therapy	13,986.00	13,200.00	15,100.00	15,400.00	15,700.00
KEY 3	Total Number of PT and OT Facilities Registered	4,113.00	4,400.00	4,425.00	4,475.00	4,525.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$552,456	\$645,977	\$645,977	\$645,791	\$645,791
1002	OTHER PERSONNEL COSTS	\$19,453	\$30,068	\$37,820	\$34,100	\$34,100
2001	PROFESSIONAL FEES AND SERVICES	\$10,658	\$2,982	\$10,461	\$8,556	\$8,556

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2003	CONSUMABLE SUPPLIES	\$8,308	\$9,300	\$9,300	\$9,300	\$9,300
2004	UTILITIES	\$8,902	\$6,757	\$6,756	\$4,464	\$4,464
2005	TRAVEL	\$26,313	\$30,536	\$29,760	\$21,855	\$21,855
2006	RENT - BUILDING	\$225	\$1,368	\$1,368	\$310	\$310
2009	OTHER OPERATING EXPENSE	\$45,370	\$82,934	\$85,002	\$57,255	\$57,254
TOTAL, OBJECT OF EXPENSE		\$671,685	\$809,922	\$826,444	\$781,631	\$781,630
Method of Financing:						
1	General Revenue Fund	\$635,943	\$748,127	\$771,129	\$745,535	\$745,534
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$635,943	\$748,127	\$771,129	\$745,535	\$745,534
Method of Financing:						
666	Appropriated Receipts	\$35,742	\$61,795	\$55,315	\$36,096	\$36,096
SUBTOTAL, MOF (OTHER FUNDS)		\$35,742	\$61,795	\$55,315	\$36,096	\$36,096

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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 Service Categories:
 STRATEGY: 1 Issue and Renew Licenses and Register Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$781,631	\$781,630
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$671,685	\$809,922	\$826,444	\$781,631	\$781,630
FULL TIME EQUIVALENT POSITIONS:		12.1	13.7	13.7	13.7	13.7

STRATEGY DESCRIPTION AND 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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 Service Categories:
 STRATEGY: 1 Issue and Renew Licenses and Register Facilities Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,636,366	\$1,563,261	\$(73,105)	\$(73,105)	Biennial change due to calculation of the 4% budget reduction.
			<u>\$(73,105)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$214,662	\$206,215	\$157,715	\$151,406	\$151,406
TOTAL, OBJECT OF EXPENSE		\$214,662	\$206,215	\$157,715	\$151,406	\$151,406
Method of Financing:						
1	General Revenue Fund	\$214,662	\$206,215	\$157,715	\$151,406	\$151,406
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$214,662	\$206,215	\$157,715	\$151,406	\$151,406
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$151,406	\$151,406
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$214,662	\$206,215	\$157,715	\$151,406	\$151,406

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND 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.

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:57:11PM

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: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$363,930	\$302,812	\$(61,118)	\$(61,118)	Biennial change due to the calculation of the 4% budget reduction.
			<u>\$(61,118)</u>	Total of Explanation of Biennial Change