

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: 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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Complaints Resolved: Physical Therapy	448.00	450.00	550.00	550.00	600.00
KEY 2	Number of Complaints Resolved: Occupational Therapy	211.00	220.00	285.00	285.00	285.00
Efficiency Measures:						
KEY 1	Average Time for Complaint Resolution: Physical Therapy	127.00	140.00	125.00	125.00	125.00
KEY 2	Average Time for Complaint Resolution: Occupational Therapy	114.00	140.00	125.00	125.00	125.00
	3 Average Cost Per Complaint Resolved: Physical Therapy	117.00	90.00	110.00	115.00	115.00
	4 Average Cost Per Complaint Resolved: Occupational Therapy	107.00	85.00	110.00	115.00	115.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received: Physical Therapy	524.00	460.00	550.00	550.00	600.00
KEY 2	Number of Jurisdictional Complaints Received: Occupational Therapy	246.00	200.00	285.00	285.00	285.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$297,476	\$347,835	\$347,834	\$347,733	\$347,733
1002	OTHER PERSONNEL COSTS	\$10,354	\$16,004	\$20,130	\$18,150	\$18,150

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 OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts
 STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2001	PROFESSIONAL FEES AND SERVICES	\$5,673	\$1,587	\$5,568	\$4,554	\$4,554
2003	CONSUMABLE SUPPLIES	\$4,422	\$4,950	\$4,950	\$4,950	\$4,950
2004	UTILITIES	\$4,738	\$3,596	\$3,596	\$2,376	\$2,376
2005	TRAVEL	\$14,005	\$16,253	\$15,840	\$11,632	\$11,632
2006	RENT - BUILDING	\$120	\$728	\$728	\$165	\$165
2009	OTHER OPERATING EXPENSE	\$24,148	\$44,142	\$45,243	\$30,475	\$30,475
TOTAL, OBJECT OF EXPENSE		\$360,936	\$435,095	\$443,889	\$420,035	\$420,035
Method of Financing:						
1	General Revenue Fund	\$341,730	\$401,899	\$414,179	\$400,637	\$400,637
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$341,730	\$401,899	\$414,179	\$400,637	\$400,637
Method of Financing:						
666	Appropriated Receipts	\$19,206	\$33,196	\$29,710	\$19,398	\$19,398
SUBTOTAL, MOF (OTHER FUNDS)		\$19,206	\$33,196	\$29,710	\$19,398	\$19,398

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 Service Categories:
 STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts 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)					\$420,035	\$420,035
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$360,936	\$435,095	\$443,889	\$420,035	\$420,035
FULL TIME EQUIVALENT POSITIONS:		6.5	7.3	7.3	7.3	7.3

STRATEGY DESCRIPTION AND 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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.

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 OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts
 STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

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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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>
\$878,984	\$840,070	\$(38,914)	\$(38,914)	Biennial change due to the calculation of the 4% budget reduction.
			<u>\$(38,914)</u>	Total of Explanation of Biennial Change

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533 Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
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, OBJECT 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
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,462	\$7,328	\$8,148	\$6,269	\$6,269
Method of Financing:						
666	Appropriated Receipts	\$307	\$605	\$584	\$304	\$304
SUBTOTAL, MOF (OTHER FUNDS)		\$307	\$605	\$584	\$304	\$304

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533 Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,573	\$6,573
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,769	\$7,933
					\$8,732	\$6,573

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Licensing Indirect Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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>
\$16,665	\$13,146	\$(3,519)	\$(3,519)	Biennial change due to the calculation of the 4% budget reduction.
			<u>\$(3,519)</u>	Total of Explanation of Biennial Change

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533 Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement Indirect Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
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	\$1,847
TOTAL, OBJECT OF EXPENSE		\$3,846	\$5,288	\$5,822	\$4,382	\$4,382
Method of Financing:						
1	General Revenue Fund	\$3,640	\$4,884	\$5,431	\$4,180	\$4,180
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,640	\$4,884	\$5,431	\$4,180	\$4,180
Method of Financing:						
666	Appropriated Receipts	\$206	\$404	\$391	\$202	\$202
SUBTOTAL, MOF (OTHER FUNDS)		\$206	\$404	\$391	\$202	\$202

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533 Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Enforcement Indirect Administration

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,382	\$4,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,846	\$5,288	\$5,822	\$4,382	\$4,382

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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533 Executive Council of Physical Therapy & Occupational Therapy Examiners

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Enforcement Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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>
\$11,110	\$8,764	\$(2,346)	\$(2,346)	Biennial change due to the calculation of the 4% budget reduction.
			<u>\$(2,346)</u>	Total of Explanation of Biennial Change

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,364,027	\$1,364,026
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,256,898	\$1,464,453	\$1,442,602	\$1,364,027	\$1,364,026
FULL TIME EQUIVALENT POSITIONS:	18.6	21.0	21.0	21.0	21.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
 85th Regular Session, Agency Submission, Version 1

Agency Code: 533		Agency: Executive Council of Physical Therapy & Occupational Therapy Examiners				Prepared By: Nell McMillin					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
						\$0	\$0				
A	Establish and Maintain	A.1.1.	Operate an application and renewal licensure system	A.1.1.	Licensure	\$1,636,366	\$781,631	\$781,630	\$1,563,261	(\$73,105)	-4.5%
	Standards for Physical Therapy and Occupational Therapy	A.1.2.		A.1.2.	Texas.Gov	\$363,930	\$151,406	\$151,406	\$302,812	(\$61,118)	-16.8%
					Except. Item #1 Restore Baseline Reduction		\$35,425	\$35,425	\$70,850	\$70,850	
					Except. Item #2 Replace Phone System		\$6,760	\$0	\$6,760	\$6,760	
					Except. Item #3 Implement CAPPs		\$0	\$42,250	\$42,250	\$42,250	
					Except. Item #4 Salary Increases (for key employees)		\$24,595	\$24,595	\$49,190	\$49,190	
					Except. Item #5 Replace One of the Two Servers		\$2,600	\$0	\$2,600	\$2,600	
					Except. Item #6 Agency's Share of HPC Document Imaging System		\$4,612	\$1,125	\$5,737	\$5,737	
					Except. Item #7 Funding for Retirement of Four Employees		\$13,806	\$28,737	\$42,543	\$42,543	
					Except. Item #8 Increase in Travel/Per Diem		\$10,660	\$10,660	\$21,320	\$21,320	
					Except. Item #9 Improve Work Environment		\$10,400	\$0	\$10,400	\$10,400	
					Except. Item #10 Replace End of Life Office Furniture		\$1,625	\$1,625	\$3,250	\$3,250	
					Except. Item #11 Restore Employee Health Care/Retirement Contributions		\$10,148	\$10,148	\$20,296	\$20,296	
B	Protect Public Health by Enfo	B.1.1.	Administer Enforcement	B.1.1.	Enforcement	\$878,984	\$420,035	\$420,035	\$840,070	(\$38,914)	-4.4%
					Except. Item #1 Restore Baseline Reduction		\$19,075	\$19,075	\$38,150	\$38,150	
					Except. Item #2 Replace Phone System		\$3,640	\$0	\$3,640	\$3,640	
					Except. Item #3 Implement CAPPs		\$0	\$22,750	\$22,750	\$22,750	
					Except. Item #4 Salary Increases (for key employees)		\$13,244	\$13,244	\$26,488	\$26,488	
					Except. Item #5 Replace One of the Two Servers		\$1,400	\$0	\$1,400	\$1,400	
					Except. Item #6 Agency's Share of HPC Document Imaging System		\$2,484	\$606	\$3,090	\$3,090	
					Except. Item #7 Funding for Retirement of Four Employees		\$7,434	\$15,473	\$22,907	\$22,907	
					Except. Item #8 Increase in Travel/Per Diem		\$5,740	\$5,740	\$11,480	\$11,480	
					Except. Item #9 Improve Work Environment		\$5,600	\$0	\$5,600	\$5,600	
					Except. Item #10 Replace End of Life Office Furniture		\$875	\$875	\$1,750	\$1,750	
					Except. Item #11 Restore Employee Health Care/Retirement Contributions		\$5,464	\$5,464	\$10,928	\$10,928	
C	Indirect Administration	C.1.1.	Indirect Administration	C.1.1.	Licensing - Indirect Administration	\$16,665	\$6,573	\$6,573	\$13,146	(\$3,519)	-21.1%
		C.1.2.		C.1.2.	Enforcement - Indirect Administration	\$11,110	\$4,382	\$4,382	\$8,764	(\$2,346)	-21.1%
									\$0	\$0	
									\$0	\$0	

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4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
 TIME: **2:58:32PM**

Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Exp 2018	Exp 2019
	Item Name: Restore 4% budget reduction to baseline budget (2018 & 2019)		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,500	10,500
1002	OTHER PERSONNEL COSTS	7,000	7,000
2001	PROFESSIONAL FEES AND SERVICES	7,000	7,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
	TOTAL, OBJECT OF EXPENSE	\$54,500	\$54,500
 METHOD OF FINANCING:			
1	General Revenue Fund	54,500	54,500
	TOTAL, METHOD OF FINANCING	\$54,500	\$54,500

DESCRIPTION / JUSTIFICATION:

This reduction equates to \$54,500 per year for FY2018 & FY2019. BCPTOTE will continue to perform its mission of protecting the public despite this 4 percent budget cut. It has done so in the past in spite of budget cuts of even greater amounts, but there have been consequences, for example, personnel losses, worsening results in both licensing and enforcement performance measures, and lost opportunities to better serve the public and licensees. Depending on other budgeted expenses, which only rise every year, the agency and two boards will probably as a minimum go back to 3 vs. 4 board meetings annually.

EXTERNAL/INTERNAL FACTORS:

While inadequate funding has the greatest negative impact on the ability of BCPTOTE to adequately support its mission, other economic variables affecting the agency through their impact to licensees & registered facilities to include rising health-care costs, the uncertainty about the future of Medicare/Medicaid and their reimbursement, national health care initiatives, the change of state spending & fund allocation, and the increase in the need for state services. All of these outside factors could exacerbate the immediate impact of the 4% budget reduction.

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DATE: 8/16/2016
 TIME: 2:58:32PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Replace current phone system with VOIP Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Issue and Renew Licenses and Register Facilities 02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
OBJECTS OF EXPENSE:			
2004	UTILITIES	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

DESCRIPTION / JUSTIFICATION:

Replacement of the current DIR supported phone system with a Voice-Over-Internet-Phone (VOIP) system due to shutdown of the current phone system by DIR in the indeterminate future. It is expected to occur by FY2018. This includes a network switch, monthly hardware costs, two fax lines, and server in support of voice mail.

EXTERNAL/INTERNAL FACTORS:

DIR is requiring a switch to a VOIP phone system, as at an indeterminate time in the upcoming biennium, it will no longer support the current phone system.

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DATE: **8/16/2016**
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Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name:	Implement CAPPs
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	01-01-01 Issue and Renew Licenses and Register Facilities
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	0	65,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$65,000

METHOD OF FINANCING:

1	General Revenue Fund	0	65,000
	TOTAL, METHOD OF FINANCING	\$0	\$65,000

DESCRIPTION / JUSTIFICATION:

The Executive Council was notified by the Comptroller that CAPPs HR/Payroll would be implemented in the agency starting in 9/1/18; with deployment scheduled by 7/2019. The requested funds are the amount calculated by the agency database administrator to make the necessary changes to the agency database to integrate the CAPPs system.

EXTERNAL/INTERNAL FACTORS:

Implementation of the CAPPs system by the agency is not an option.

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DATE: 8/16/2016
 TIME: 2:58:32PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Salary increases for key employees Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	37,839	37,839
	TOTAL, OBJECT OF EXPENSE	\$37,839	\$37,839
 METHOD OF FINANCING:			
1	General Revenue Fund	37,839	37,839
	TOTAL, METHOD OF FINANCING	\$37,839	\$37,839

DESCRIPTION / JUSTIFICATION:

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.

EXTERNAL/INTERNAL FACTORS:

With the current economy, it is becoming more difficult to retain and hire quality employees. Having the ability to award merit raises to deserving employees is crucial significantly aids the agency to retain them.

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

DATE: **8/16/2016**
 TIME: **2:58:32PM**

Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	<p>Item Name: Replace one of the two agency servers Item Priority: 5 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No</p>		
	<p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Issue and Renew Licenses and Register Facilities 02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts</p>		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	4,000	0
TOTAL, OBJECT OF EXPENSE		\$4,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	4,000	0
TOTAL, METHOD OF FINANCING		\$4,000	\$0

DESCRIPTION / JUSTIFICATION:

The request is for funding to replace one of the two agency servers that will be out of warranty in the upcoming biennium and that is beyond the four to five year replacement period as recommended by DIR. We are trying to avoid a repeat of an agency server crash in early CY2014 that took down the licensing database for a week.

EXTERNAL/INTERNAL FACTORS:

This action is based on DIR and HPC IT techs recommendation for server replacement.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
 TIME: **2:58:32PM**

Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Agency share of HPC document system replacement		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	7,096	1,731
	TOTAL, OBJECT OF EXPENSE	\$7,096	\$1,731

METHOD OF FINANCING:

1	General Revenue Fund	7,096	1,731
	TOTAL, METHOD OF FINANCING	\$7,096	\$1,731

DESCRIPTION / JUSTIFICATION:

Along with seven other health agencies, the Executive Council actively participates in the HPC document imaging system. The HPC will be requesting funds to migrate to a significantly better Laserfiche system called RIO. The Executive Council would continue to digitize its records and the newer system would be a significant improvement to agency operations. The HPC is requesting this system as an exceptional item, and the Executive Council's share of the purchase is \$7,096 in FY2018 and \$1,731 in FY2019.

EXTERNAL/INTERNAL FACTORS:

The agency is currently integrating the files stored on the HPC document imaging system into its new database currently under development.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: 8/16/2016
 TIME: 2:58:32PM

Agency code: 533

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Funding for retirement of four employees		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	21,240	44,210
	TOTAL, OBJECT OF EXPENSE	\$21,240	\$44,210
 METHOD OF FINANCING:			
1	General Revenue Fund	21,240	44,210
	TOTAL, METHOD OF FINANCING	\$21,240	\$44,210

DESCRIPTION / JUSTIFICATION:

Four employees have indicated that they will retire in FY2018 and FY2019 (two in each year). This amount represents the amount of annual leave they will probably have accrued by their retirement date based on their current leave balance, and must be paid by the agency in a lump sum when they terminate employment. There are two employees in each fiscal year.

EXTERNAL/INTERNAL FACTORS:

The lump sum annual leave payment is based on the employees' accrued leave on the date of retirement. In the past employees had to choose between taking their remaining leave in a lump sum or applying it to their time in service calculations. Now there is no option; they receive both. The lump sum payment is expensed from agency funds and not from ERS. The agency has had to make one of these payments for the last three fiscal years. The most recent payment to a retired agency employee was \$17,000.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
 TIME: **2:58:32PM**

Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
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	Item Name: Increase in travel/per diem		
	Item Priority: 8		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		

OBJECTS OF EXPENSE:

2005	TRAVEL	16,400	16,400
TOTAL, OBJECT OF EXPENSE		16,400	16,400

METHOD OF FINANCING:

1	General Revenue Fund	16,400	16,400
TOTAL, METHOD OF FINANCING		16,400	16,400

DESCRIPTION / JUSTIFICATION:

An increase in travel funds is needed to keep pace with the increase in reimbursement rates, which is tied to the higher (in some cases much higher) Federal rates. Current lodging reimbursement rates for the Austin area alone have increased 84% since FY 2012. The three-person investigation staff receives and investigates all complaints against the boards' licensees, and works closely with the investigation committees of the two boards each consisting of nine members. The Physical Therapy Board has 78% of its members and 67% of the members of its investigation committee members reside out of town. The Occupational Therapy Board has 67% of its members and 33% of the members of its investigation committee members reside out of town. The Executive Council has 60% of its members reside out of town. Funding of additional travel funds of \$16,400 in FY 2018 and \$16,400 in FY 2019 is requested to ensure that Texas consumers are served effectively and efficiently. This was requested but not funded in the FY2016/2017 Legislative Appropriations Request.

EXTERNAL/INTERNAL FACTORS:

Travel costs continue to rise every year especially since the rates were removed from the Appropriation Acts to the federal travel rates. Travel is a necessary expense as it is absolutely necessary for the support of the boards' efforts to protect the public.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/16/2016**
 TIME: **2:58:32PM**

Agency code: **533**

Agency name:

Executive Council of Physical Therapy & Occupational Therapy Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
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	Item Name: Improve environment/painting walls		
	Item Priority: 9		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
Includes Funding for the Following Strategy or Strategies:	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE

	16,000	0
TOTAL, OBJECT OF EXPENSE	\$16,000	\$0

METHOD OF FINANCING:

1 General Revenue Fund

	16,000	0
TOTAL, METHOD OF FINANCING	\$16,000	\$0

DESCRIPTION / JUSTIFICATION:

This funding is requested to improve the work environment; e.g. painting the walls on the administrative office side of the agency for the first time since before 1995. The walls in the licensing side of the agency were painted in FY2016, and the carpets on both sides were replaced in the last five years. Funding of \$16,000 in FY 2018 would be needed to complete the project.

EXTERNAL/INTERNAL FACTORS:

The agency is required to pay for any working environment maintenance and improvements.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/16/2016**
 TIME: **2:58:32PM**

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		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,500	2,500
	TOTAL, OBJECT OF EXPENSE	\$2,500	\$2,500
 METHOD OF FINANCING:			
1	General Revenue Fund	2,500	2,500
	TOTAL, METHOD OF FINANCING	\$2,500	\$2,500

DESCRIPTION / JUSTIFICATION:

Replacement of various office furniture that is reaching the end or have reached their useful lives is needed. Funding of \$2,500 for each fiscal is requested. The newest office furniture is as old as ECPTOTE, and the rest is even older. The furniture in the worst condition was covered by an Exceptional Item request in the FY 2015 Appropriations Act. This is for equipment not repaired/replaced, and replacement of the executive director's chair and desk, both 25+ years old.

EXTERNAL/INTERNAL FACTORS:

This was requested but not funded in the FY2016/2017 Legislative Appropriations Request.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
 TIME: **2:58:32PM**

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		
	Item Priority: 11		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	15,612	15,612
	TOTAL, OBJECT OF EXPENSE	\$15,612	\$15,612
 METHOD OF FINANCING:			
1	General Revenue Fund	15,612	15,612
	TOTAL, METHOD OF FINANCING	\$15,612	\$15,612

DESCRIPTION / JUSTIFICATION:

Funding of \$15,612 in FY 2018 and \$15,612 in FY 2019 is requested to restore the agency's funds that it is directed to help pay the employee health care and retirement. These funds for this expense come directly from the agency's regular appropriations with no reimbursement and no means to offset. The agency does not have the funds to continue to accept this cut to its appropriations. The necessary funds only continue to grow as employee salaries also increase. In the last biennium the agency contributions were \$13,400/year.

EXTERNAL/INTERNAL FACTORS:

It is expected that this ever increasing contribution to the Employee Retirement System and Employee health system will continue as most unfunded mandates are prone to do, which will cause the agency to cut critical services.

This was requested as an exceptional item, but not funded in the FY2016/2017 Legislative Appropriations Request.

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: Restore 4% budget reduction to baseline budget {2018 & 2019}			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,825	6,825
1002	OTHER PERSONNEL COSTS	4,550	4,550
2001	PROFESSIONAL FEES AND SERVICES	4,550	4,550
2003	CONSUMABLE SUPPLIES	3,250	3,250
2005	TRAVEL	3,250	3,250
2009	OTHER OPERATING EXPENSE	13,000	13,000
TOTAL, OBJECT OF EXPENSE		\$35,425	\$35,425
METHOD OF FINANCING:			
1 General Revenue Fund		35,425	35,425
TOTAL, METHOD OF FINANCING		\$35,425	\$35,425

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: Restore 4% budget reduction to baseline budget {2018 & 2019}			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,675	3,675
1002	OTHER PERSONNEL COSTS	2,450	2,450
2001	PROFESSIONAL FEES AND SERVICES	2,450	2,450
2003	CONSUMABLE SUPPLIES	1,750	1,750
2005	TRAVEL	1,750	1,750
2009	OTHER OPERATING EXPENSE	7,000	7,000
TOTAL, OBJECT OF EXPENSE		\$19,075	\$19,075
METHOD OF FINANCING:			
1 General Revenue Fund		19,075	19,075
TOTAL, METHOD OF FINANCING		\$19,075	\$19,075

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: Replace current phone system with VOIP			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2004	UTILITIES	6,760	0
TOTAL, OBJECT OF EXPENSE		\$6,760	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	6,760	0
TOTAL, METHOD OF FINANCING		\$6,760	\$0

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: Replace current phone system with VOIP			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2004	UTILITIES	3,640	0
TOTAL, OBJECT OF EXPENSE		\$3,640	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	3,640	0
TOTAL, METHOD OF FINANCING		\$3,640	\$0

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: Implement CAPPs			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	42,250
TOTAL, OBJECT OF EXPENSE		\$0	\$42,250
METHOD OF FINANCING:			
1	General Revenue Fund	0	42,250
TOTAL, METHOD OF FINANCING		\$0	\$42,250

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: Implement CAPPs			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	22,750
TOTAL, OBJECT OF EXPENSE		\$0	\$22,750
METHOD OF FINANCING:			
1	General Revenue Fund	0	22,750
TOTAL, METHOD OF FINANCING		\$0	\$22,750

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: Salary increases for key employees			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	24,595	24,595
TOTAL, OBJECT OF EXPENSE		\$24,595	\$24,595
METHOD OF FINANCING:			
1	General Revenue Fund	24,595	24,595
TOTAL, METHOD OF FINANCING		\$24,595	\$24,595

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: Salary increases for key employees			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	13,244	13,244
TOTAL, OBJECT OF EXPENSE		13,244	13,244
METHOD OF FINANCING:			
1	General Revenue Fund	13,244	13,244
TOTAL, METHOD OF FINANCING		13,244	13,244

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: Replace one of the two agency servers			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,600	0
TOTAL, OBJECT OF EXPENSE		\$2,600	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	2,600	0
TOTAL, METHOD OF FINANCING		\$2,600	\$0

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: Replace one of the two agency servers			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,400	0
TOTAL, OBJECT OF EXPENSE		\$1,400	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	1,400	0
TOTAL, METHOD OF FINANCING		\$1,400	\$0

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: Agency share of HPC document system replacement			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,612	1,125
TOTAL, OBJECT OF EXPENSE		\$4,612	\$1,125
METHOD OF FINANCING:			
1	General Revenue Fund	4,612	1,125
TOTAL, METHOD OF FINANCING		\$4,612	\$1,125

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: Agency share of HPC document system replacement			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,484	606
TOTAL, OBJECT OF EXPENSE		\$2,484	\$606
METHOD OF FINANCING:			
1	General Revenue Fund	2,484	606
TOTAL, METHOD OF FINANCING		\$2,484	\$606

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: Funding for retirement of four employees			
Allocation to Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	13,806	28,737
TOTAL, OBJECT OF EXPENSE		\$13,806	\$28,737
METHOD OF FINANCING:			
1	General Revenue Fund	13,806	28,737
TOTAL, METHOD OF FINANCING		\$13,806	\$28,737

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: Funding for retirement of four employees			
Allocation to Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	7,434	15,473
TOTAL, OBJECT OF EXPENSE		\$7,434	\$15,473
METHOD OF FINANCING:			
1	General Revenue Fund	7,434	15,473
TOTAL, METHOD OF FINANCING		\$7,434	\$15,473