

**Executive Council of Physical Therapy Occupational Therapy Examiners
Summary of Recommendations - House**

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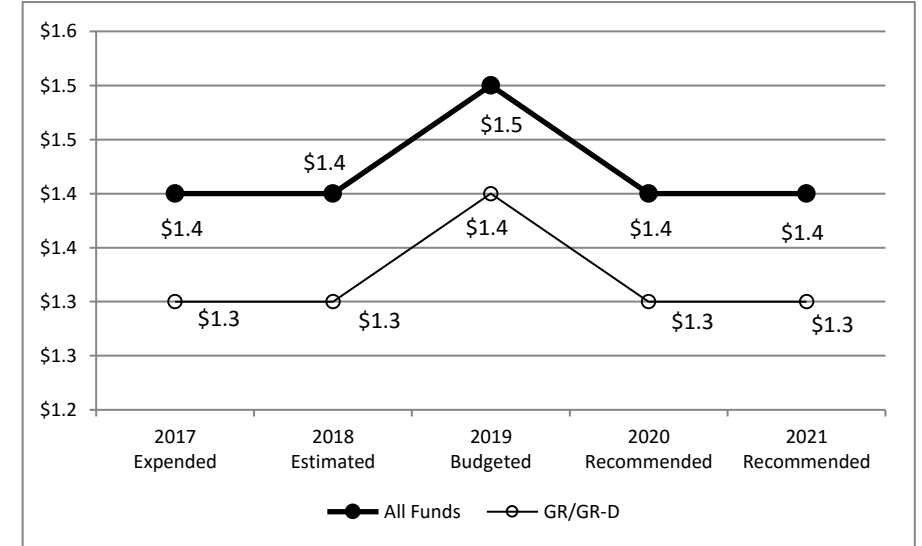
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,767,538	\$2,680,588	(\$86,950)	(3.1%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,767,538</i>	<i>\$2,680,588</i>	<i>(\$86,950)</i>	<i>(3.1%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$164,360	\$164,360	\$0	0.0%
All Funds	\$2,931,898	\$2,844,948	(\$86,950)	(3.0%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	20.0	20.0	0.0	0.0%

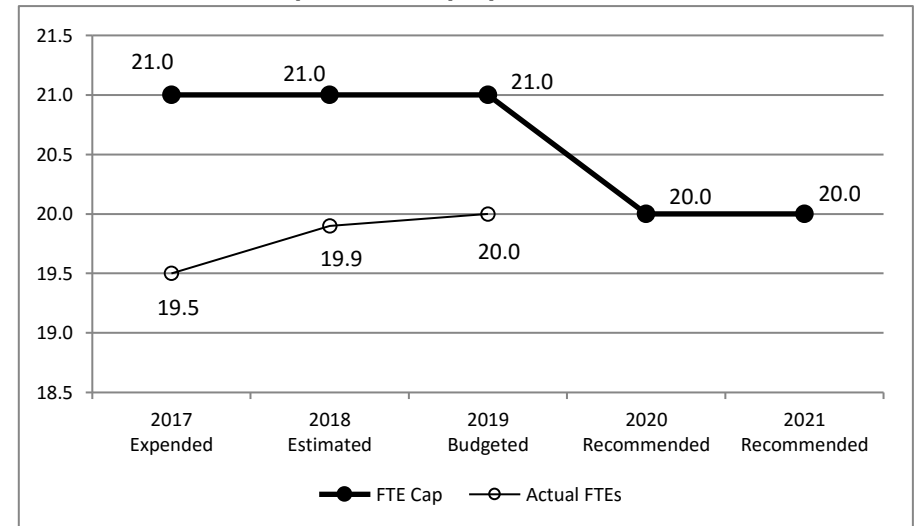
Agency Highlights

The Executive Council of Physical Therapy and Occupational Therapy Examiners provides licensing and regulatory enforcement of physical and occupational therapists.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

**Executive Council of Physical Therapy Occupational Therapy Examiners
Summary of Funding Changes and Recommendations - House**

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Recommendations remove \$55,450 in one-time funding received in the 2018-19 biennium for lump sum retirement payouts not expected to continue.	(\$55,450)	\$0	\$0	\$0	(\$55,450)	A.1.1. and B.1.1.
B)	Recommendations remove \$31,500 in one-time funding received in the 2018-19 biennium for CAPPs HR/Payroll transition funding.	(\$31,500)	\$0	\$0	\$0	(\$31,500)	A.1.1. and B.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		(\$86,950)	\$0	\$0	\$0	(\$86,950)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

NOTE: Totals may not sum due to rounding.

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Selected Fiscal and Policy Issues - House**

1. **Lump Sum Retirement Payouts.** Recommendations reduce \$55,450 General Revenue in one-time funding for lump sum retirement payouts in the 2018-19 biennium; the associated rider is also recommended for deletion.
2. **CAPPS Funding.** Recommendations reduce \$31,500 General Revenue in one-time funding for CAPPS. The agency is using these funds for the transition to the CAPPS HR/Payroll module in fiscal year 2019. While it is planning to transition to the CAPPS Financials module in the 2020-21 biennium, the agency indicates it does not need funds for the transition.
3. **Therapy Facility Registration.** Pursuant to SB 317, 85th Regular Session, the facility registration program will cease as of fiscal year 2020, with a related revenue loss of approximately \$1 million per year in General Revenue Funds, but little cost savings to the agency. This is due to the comparatively light workload related to facility registration when compared with licensing of therapists.

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Rider Highlights - House**

Deleted Riders

2. **Capital Budget.** Recommendations delete the rider because the agency does not have any capital projects in the 2020-21 biennium.
3. **Sunset Contingency.** The rider is deleted as the 85th Legislature passed SB 317, a bill which continued the agency until September 1, 2029.
4. **Lump Sum Annual Leave Payout.** Recommendations delete the rider as these funds were used for one-time purposes.

**Executive Council of Physical Therapy Occupational Therapy Examiners
Appendices - House**

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* Appendix is not included - no significant information to report

**Executive Council of Physical Therapy & Occupational Therapy Examiners
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSING SYSTEM A.1.1	\$1,628,061	\$1,565,664	(\$62,397)	(3.8%)	Reduction of \$32,543 to remove one-time lump sum retirement payout funds; reduction of \$28,350 to remove one-time CAPPs funding.
TEXAS.GOV A.1.2	\$413,000	\$413,000	\$0	0.0%	Fiscal year 2018 level of \$206,500 kept level in all years; no biennial change.
Total, Goal A, LICENSING	\$2,041,061	\$1,978,664	(\$62,397)	(3.1%)	
ADMINISTER ENFORCEMENT B.1.1	\$881,318	\$858,812	(\$22,506)	(2.6%)	Reduction of \$22,907 to remove one-time lump sum retirement payout funds; reduction of \$3,150 to remove one-time CAPPs funding; increase of \$3,551 from base request in Appropriated Receipts.
Total, Goal B, ENFORCEMENT	\$881,318	\$858,812	(\$22,506)	(2.6%)	
LICENSING INDIRECT ADMINISTRATION C.1.1	\$5,712	\$4,484	(\$1,228)	(21.5%)	
ENFORCEMENT INDIRECT ADMINISTRATION C.1.2	\$3,807	\$2,988	(\$819)	(21.5%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$9,519	\$7,472	(\$2,047)	(21.5%)	
Grand Total, All Strategies	\$2,931,898	\$2,844,948	(\$86,950)	(3.0%)	

**Executive Council of Physical Therapy Occupational Therapy Examiners
Summary of Ten Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Funding for 3 FTEs	This item would reduce funding for three licensing clerks, which could affect the following performance measure statistics: ...Average licensing cost per individual licensed. ...Average cost per facility registration licensed. ...Percent of new licenses issued within 10 days. ...Percent of license renewals issued within 7 days. ...Average time for license issuance. ...Average time for license renewal.	\$169,278	\$169,278	3.0	\$0	10.9%	\$1,555,855	Yes, partial reduction of \$55,450
2)	Employee Assistance Program and other Contracts	This would eliminate funds for the Employee Assistance Program; other service contracts cancelled will be document shredding, and mass emailing through Constant Contact.	\$11,320	\$11,320	0.0	\$0	0.5%	\$2,346,009	No
3)	Investigator & Board Member Travel	This item would require the agency to cancel two sets of board and committee meetings per year (PT, OT, and Executive Council) reducing the number of each from four to two. All travel will be cut except for absolutely essential investigator travel. School presentation programs by board coordinators and investigators would be cancelled unless totally funded by the schools. Board actions on proposed rules, rulings and decisions will be delayed by an additional three months. Enforcement performance measures may be affected due to investigation committee meeting cancellations and rescheduling every six months vs three, and cutback on on-site investigations.	\$61,940	\$61,940	0.0	\$0	7.8%	\$790,154	Yes, partial reduction of \$31,500
4)	Database -Web Page Programming / Support	This item would reduce the funding for the agency's licensee database programming/maintenance cost.	\$7,516	\$7,516	0.0	\$0	0.5%	\$1,555,855	No

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Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
5)	Consumable Supplies	This item would reduce the funding for the agency's operating consumable supplies.	\$11,821	\$11,821	0.0	\$0	0.5%	\$2,354,538	No
6)	Board Member Per Diem	The reduced travel in item #3 will require eliminating funding for board member per diem.	\$10,000	\$10,000	0.0	\$0	1.3%	\$790,154	No
TOTAL, 10% Reduction Options			\$271,875	\$271,875	3.0	\$0			

Note: The ECPTOTE did not provide the *Program GR/GR-D Total* information; therefore the numbers and reduction percentages included are estimates.