

**Board of Veterinary Medical Examiners
Summary of Recommendations - House**

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John Helenberg, Executive Director

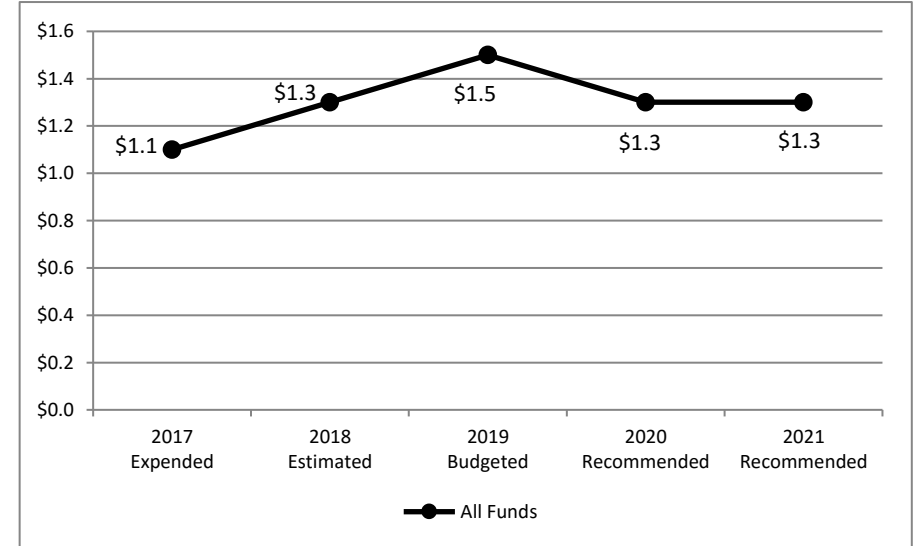
Ellen Stein, LBB Analyst

Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,817,718	\$2,658,908	(\$158,810)	(5.6%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,817,718</i>	<i>\$2,658,908</i>	<i>(\$158,810)</i>	<i>(5.6%)</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$11,055	\$11,054	(\$1)	(0.0%)
All Funds	\$2,828,773	\$2,669,962	(\$158,811)	(5.6%)

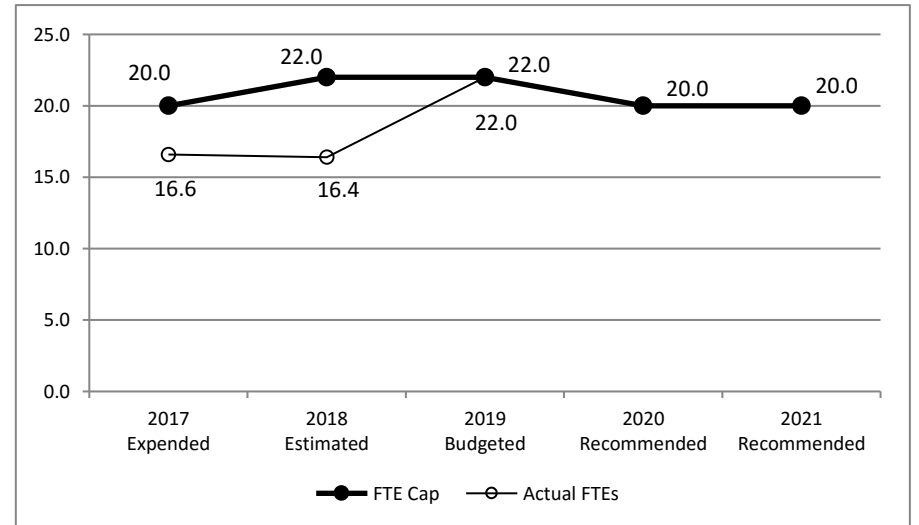
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	22.0	20.0	(2.0)	(9.1%)

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.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Board of Veterinary Medical 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)	Decrease funding for Contigent Revenue for SB 319 for additional FTE for an investigator position	(\$54,810)	\$0	\$0	\$0	(\$54,810)	A.1.1, B.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Decrease funding and FTE for CAPPS transition received in the 2018-19 biennium	(\$104,000)	\$0	\$0	\$0	(\$104,000)	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		(\$158,810)	\$0	\$0	\$0	(\$158,810)	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

**Board of Veterinary Medical Examiners
Selected Fiscal and Policy Issues - House**

1. **Contingent Appropriation for SB 319.** Article IX, Sec. 18.35 of the 2018-19 General Appropriations Act includes a contingency rider for \$109,620 and an additional FTE for an investigator position for the implementation of SB 319 Sunset legislation, contingent on the Board of Veterinary Medical Examiners charging a fee and generating revenue to cover the appropriation. However, the agency was unable to access contingent appropriations of \$54,810 in fiscal year 2018 due to being unable to charge the fee and generate sufficient revenue. Several board members resigned during the agency's Sunset review in 85R, and the board fell below quorum until December 2017 delaying the agency implementing increased fees until January 2018. The agency lapsed \$54,810, the appropriation for fiscal year 2018, and the agency does not expect to receive contingent appropriations for fiscal year 2019 due to the implemented fees not generating sufficient revenue. Recommendations decrease appropriations by \$54,810, the appropriation for fiscal year 2019, and decrease the FTE cap by one FTE.
2. **Rider Request Regarding the Prescription Monitoring Program.** The Board of Pharmacy, Board of Veterinary Medical Examiners, and Board of Dental Examiners jointly requested to add an informational rider regarding funding for the Prescription Monitoring Program to Special Provisions Relating to all Regulatory Agencies. This request would remove the informational rider from the Board of Pharmacy's bill pattern and add it to the Special Provisions Relating to all Regulatory Agencies. Recommendations remove the informational rider from the Board of Pharmacy's bill pattern and add an informational rider for the Prescription Monitoring Program to the Special Provisions Relating to All Regulatory Agencies.

**Board of Veterinary Medical Examiners
Rider Highlights - House**

Deleted Riders

2. **Capital Budget.** The agency does not have capital budget projects for the 2020-21 biennium.
4. **Sunset Contingency.** The agency is no longer under Sunset review.

**Board of Veterinary Medical Examiners
Items Not Included in Recommendations - House**

		2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items (in agency priority order)							
1)	FTE Investigator Position. The agency requests \$54,810 for each fiscal year of the biennium and an additional FTE in contingent revenue that was appropriated in 2018-19 upon passage of SB 319 in 85R that the agency lapsed (see Selected Fiscal and Policy Issues #1).	\$109,620	\$109,620	1.0	No	No	\$109,620
TOTAL Items Not Included in Recommendations		\$109,620	\$109,620	1.0			\$109,620

**Board of Veterinary Medical Examiners
Appendices - House**

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* Appendix is not included - no significant information to report

**Board of Veterinary Medical Examiners
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSURE SYSTEM A.1.1	\$642,827	\$661,724	\$18,897	2.9%	• Decrease of \$104,000 for one-time CAPPs funding • Decrease of \$38,810 for contingent revenue for SB 319 • Increase of \$161,707 reallocated from other strategies for positions that were vacant in 2018-19
TEXAS.GOV A.1.2	\$80,000	\$80,000	\$0	0.0%	
COMPLAINTS AND ACTION A.2.1	\$1,779,605	\$1,621,556	(\$158,049)	(8.9%)	• Decrease of \$158,049 to reallocate to other strategies for positions that were vacant in 2018-19
PEER ASSISTANCE A.2.2	\$90,000	\$90,000	\$0	0.0%	
Total, Goal A, VETERINARY REGULATION	\$2,592,432	\$2,453,280	(\$139,152)	(5.4%)	
LICENSING INDIRECT ADMINISTRATION B.1.1	\$87,837	\$89,674	\$1,837	2.1%	• Decrease of \$16,000 for contingent revenue for SB 319 • Increase of \$17,837 reallocated from other strategies for positions that were vacant in 2018-19
COMPLAINTS & ACTION INDIRECT ADMIN B.1.2	\$148,504	\$127,008	(\$21,496)	(14.5%)	• Decrease of \$21,496 to reallocate to other strategies for positions that were vacant in 2018-19
Total, Goal B, INDIRECT ADMINISTRATION	\$236,341	\$216,682	(\$19,659)	(8.3%)	
Grand Total, All Strategies	\$2,828,773	\$2,669,962	(\$158,811)	(5.6%)	

**Board of Veterinary Medical Examiners
Summary of Ten Percent Biennial Base Reduction Options Recommendations - 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)	FTE and Travel	The agency would eliminate the receptionist position and reduce the travel budget.	\$61,444	\$61,444	1.0	\$0	7%	\$878,406	No
2)	Staff Decreases	The agency would eliminate a part-time administration position.	\$70,444	\$70,444	1.0	\$0	33%	\$216,682	No
3)	Field Inspector	The agency would eliminate a field inspector position.	\$70,442	\$70,442	1.0	\$0	4%	\$1,621,556	No
4)	Additional Field Inspector	The agency would eliminate an additional field inspector position.	\$70,442	\$70,442	1.0	\$0	4%	\$1,621,556	No
TOTAL, 10% Reduction Options			\$272,772	\$272,772	4.0	\$0			