

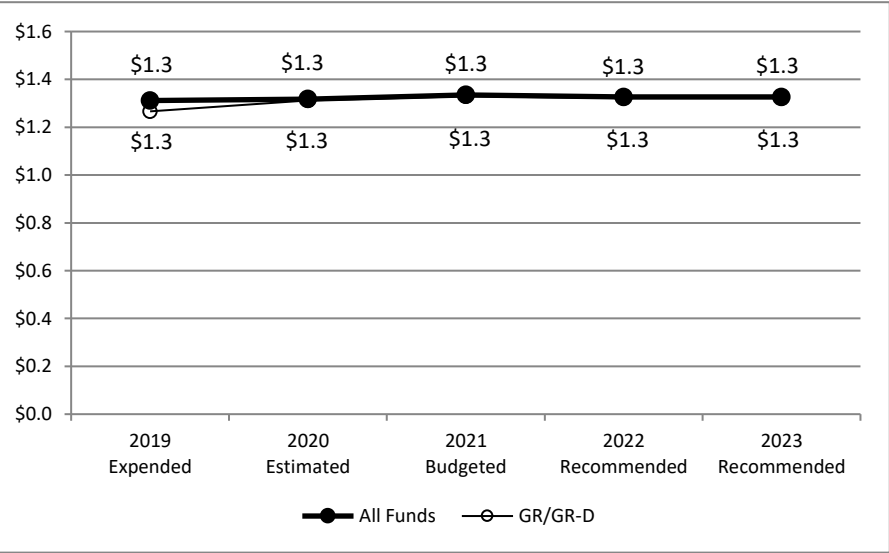
Board of Veterinary Medical Examiners Summary of Budget Recommendations - House

Page VIII-59
John M. Helenberg, Executive Director
Thomas Galvan, LBB Analyst

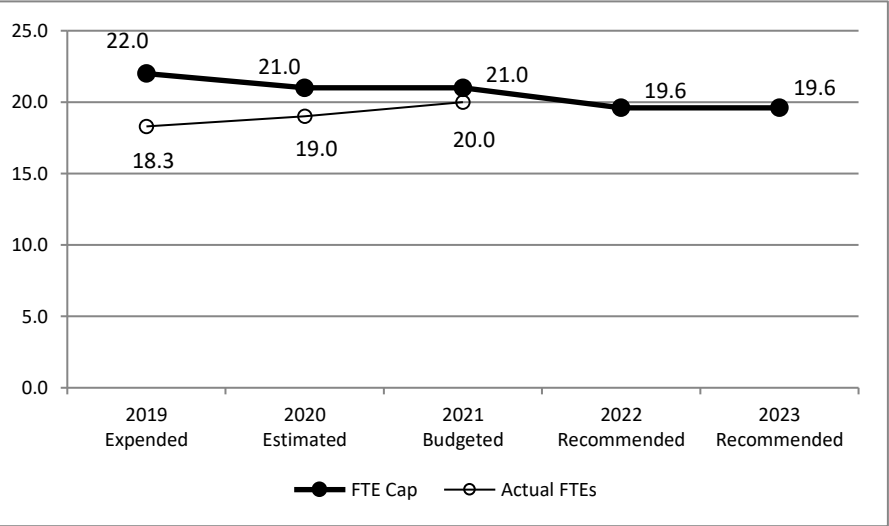
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,641,167	\$2,641,167	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,641,167</i>	<i>\$2,641,167</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$11,054	\$11,054	\$0	0.0%
All Funds	\$2,652,221	\$2,652,221	\$0	0.0%

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	20.0	19.6	(0.4)	(2.0%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

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

1. **Sunset Review.** The agency is currently under a limited scope Sunset review and will be abolished on September 1, 2021, unless continued by the Eighty-seventh Legislature, 2021. The Sunset Advisory Commission Staff Report with findings and recommendations was published in November 2020. The Sunset Staff review found that the state has a continuing need to regulate veterinary medicine and the agency should be continued. However, the report also found the agency continues to have issues with data collection, tracking, and analysis, and delayed replacement of the agency's legacy database system. In January 2021, the Sunset Advisory Commission adopted the Sunset Staff recommendation to continue the agency for eight years, until 2029, to coincide with the Sunset review of other prescribing and dispensing boards. Additionally, the commission adopted recommendations to require the agency to undergo a special purpose Sunset review during the 2022–23 biennium to review the agency's implementation of its database system and the agency's processes and procedures for data collection and analysis.

2. **Strategic Fiscal Review.** The agency is currently under Sunset review, and as a result is subject to the Strategic Fiscal Review process outlined in Senate Bill 68, Eighty-sixth Legislature, 2019. Historical program and financial information was collected and analyzed to inform the budget process. Significant findings are outlined in the report, but highlights include:
 - The agency experienced significant turnover in key positions following Sunset review in the 2016–17 biennium, including the Chief Financial Officer (CFO) position.
 - Three programs reviewed (excluding Indirect Administration) have strong statutory authority: Licensing, Enforcement, and Peer Assistance.
 - The agency's Licensing and Enforcement programs have strong mission centrality, and the Peer Assistance program has moderate mission centrality.

The agency's CFO position was vacant during most of fiscal year 2020, but the agency filled the position at the end of the fiscal year.

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

Modification of Existing Riders

1. **Performance Measure Targets.** Recommendations add a new Output measure, *Number of Compliance Inspections*, for Strategy A.2.1, Complaints and Action, with a target of 750 each fiscal year. This measure was previously a non-key performance measure in the agency's Strategic Plan.

New Riders

2. **Sunset Contingency.** Recommendations add a contingency provision for the agency's upcoming Sunset review to make the agency's appropriations for fiscal year 2023 contingent on the continuation of the agency by the Eighty-seventh Legislature, Regular Session, 2021. If the agency is not continued, then rider would authorize the use of the agency's fiscal year 2022 appropriations for the phase out of agency operations. (See Selected Fiscal and Policy Issues #1.)

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

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Restore funding reductions from the agency's five percent GR appropriation reduction plan for the 2020-21 biennium, including salaries and wages for a Legal Assistant (1.0 FTE) and an Administrative Assistant (0.4 FTE).	\$127,361	\$127,361	1.4	No	No	\$127,361
2)	Increase funding for Enforcement travel expenses.	\$80,000	\$80,000	0.0	No	No	\$80,000
3)	Furniture for Capital Complex move to George H.W. Bush Building, including \$21,000 for 7 offices (\$3,000 each for desks, storage, chairs) and \$4,000 for 1 conference/testing room (conference table, chairs, projector screen).	\$25,000	\$25,000	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$232,361	\$232,361	1.4			\$207,361
---	--	-----------	-----------	-----	--	--	-----------

Board of Veterinary Medical Examiners
Appendices - House

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	6
B	Summary of Federal Funds	*
C	FTE Highlights	7

* Appendix is not included - no significant information to report

Board of Veterinary Medical Examiners Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments (Optional)
OPERATE LICENSURE SYSTEM A.1.1	\$692,753	\$611,174	(\$81,579)	(11.8%)	Decrease in General Revenue Funds due to the agency's reallocation of salaries and other expenses for administrative staff positions among Strategies A.2.1, B.1.1, and B.1.2.
TEXAS.GOV A.1.2	\$80,000	\$80,000	\$0	0.0%	
COMPLAINTS AND ACTION A.2.1	\$1,652,461	\$1,708,643	\$56,182	3.4%	
PEER ASSISTANCE A.2.2	\$90,000	\$90,000	\$0	0.0%	
Total, Goal A, VETERINARY REGULATION	\$2,515,214	\$2,489,817	(\$25,397)	(1.0%)	
LICENSING INDIRECT ADMINISTRATION B.1.1	\$58,623	\$61,982	\$3,359	5.7%	
COMPLAINTS & ACTION INDIRECT ADMIN B.1.2	\$78,384	\$100,422	\$22,038	28.1%	
Total, Goal B, INDIRECT ADMINISTRATION	\$137,007	\$162,404	\$25,397	18.5%	
Grand Total, All Strategies	\$2,652,221	\$2,652,221	\$0	0.0%	

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

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	22.0	21.0	21.0	19.6	19.6
Actual/Budgeted	18.3	19.0	20.0	NA	NA

Schedule of Exempt Positions (Cap)

Executive Director, Group 2 (\$113,413)	\$101,787	\$113,413	\$113,413	\$113,413	\$113,413
---	-----------	-----------	-----------	-----------	-----------

Notes:

a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.

b) Recommendations decrease the agency's FTE cap from 21.0 FTEs to 19.6 FTEs in each fiscal year of the 2022-23 biennium in alignment with the agency's five percent General Revenue reduction plan for the 2020-21 biennium, which includes a reduction of funding for 1.4 FTEs for a Legal Assistant (1.0 FTE) and an Administrative Assistant (0.4 FTE).

c) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 20-706, August 2020), indicates a market average salary of \$119,262 for the Executive Director position at the Board of Veterinary Medical Examiners. The agency is not requesting any changes to its exempt position.