

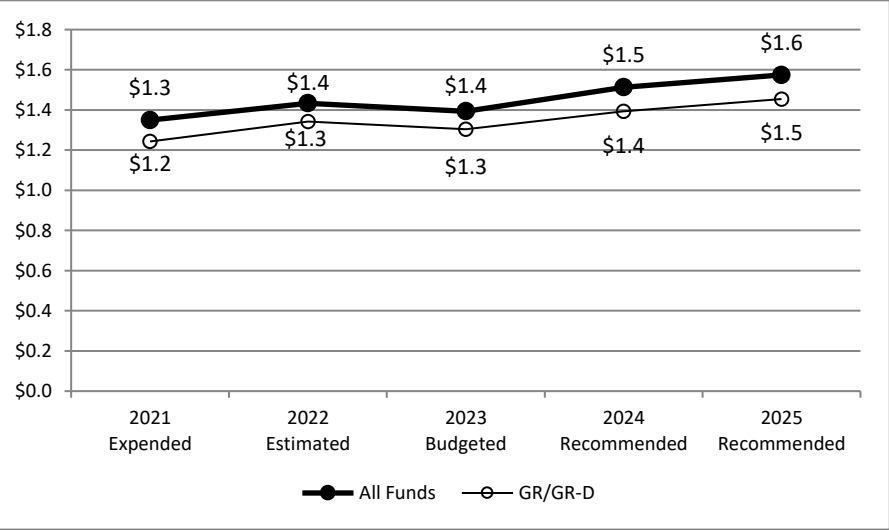
Executive Council of Physical Therapy and Occupational Therapy Examiners
Summary of Budget Recommendations - House

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Ralph Harper, Executive Director
Blake Fall, LBB Analyst

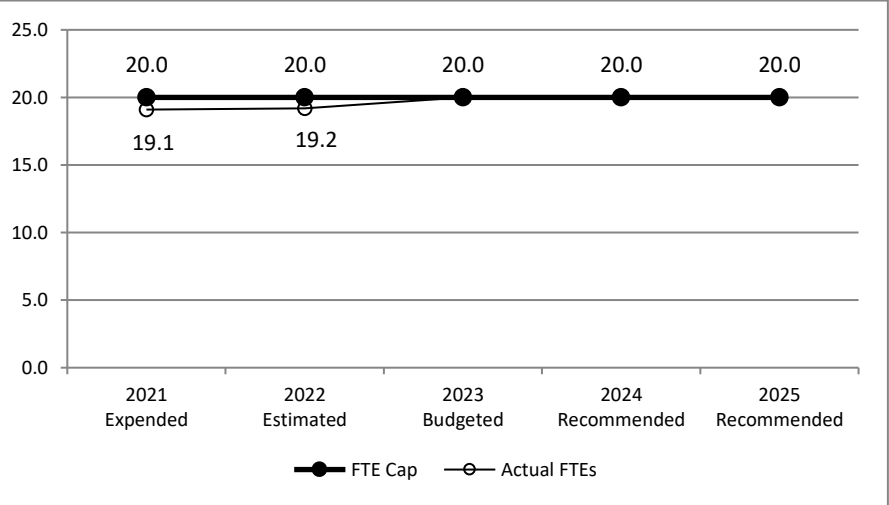
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,646,082	\$2,847,668	\$201,586	7.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,646,082	\$2,847,668	\$201,586	7.6%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$181,318	\$239,934	\$58,616	32.3%
All Funds	\$2,827,400	\$3,087,602	\$260,202	9.2%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	20.0	20.0	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

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

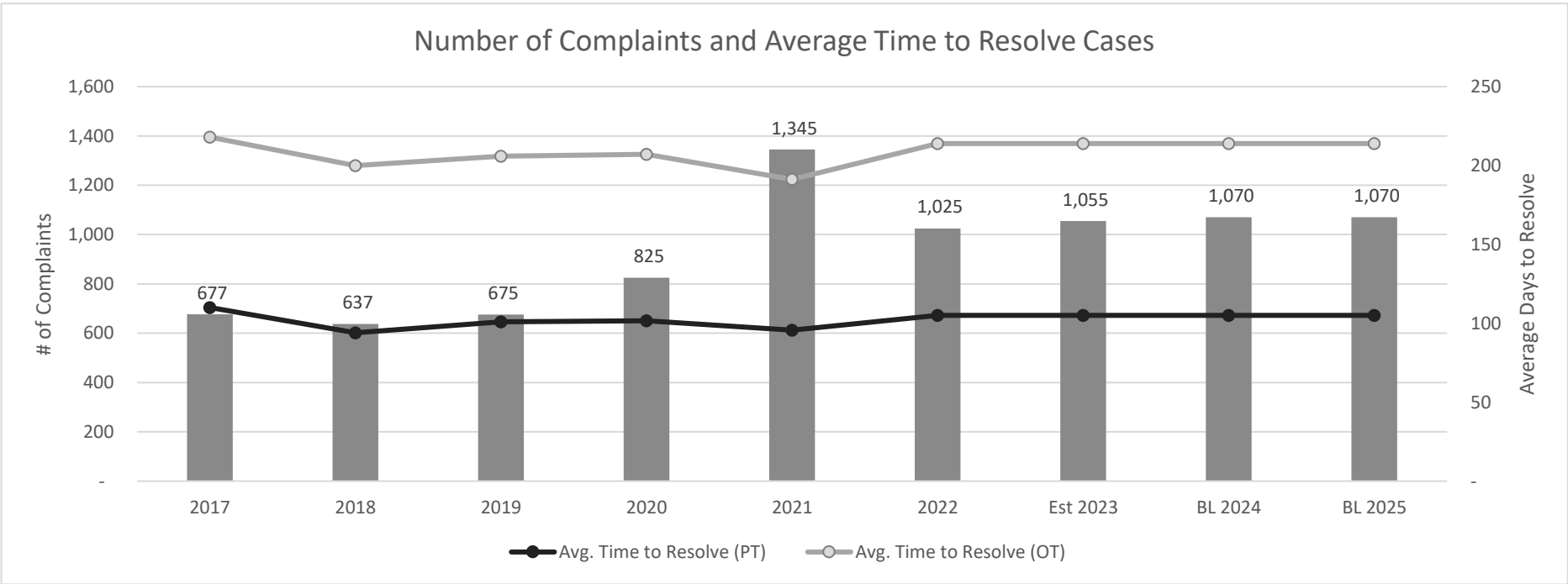
Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
1)	Increase for transfer of the agency's physical servers to the Department of Information Resources' cloud server.	\$57,600	\$0	\$0	\$0	\$57,600	A.1.1, B.1.1, C.1.1, C.1.2
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
A)	Decrease for removal of one-time funding for capitol complex relocation.	(\$39,754)	\$0	\$0	\$0	(\$39,754)	A.1.1, B.1.1, C.1.1, C.1.2
B)	Increase in Appropriated Receipts due to increased activity in credit card fees and revenue collection.	\$0	\$0	\$0	\$58,616	\$58,616	A.1.1, B.1.1, C.1.1, C.1.2
C)	Increase funding for agency's portion of the Health Professions Council (HPC) Laserfische upgrade costs.	\$1,858	\$0	\$0	\$0	\$1,858	A.1.1
D)	Increase for the general state employee salary increase with amounts not subject to revenue collection requirements.	\$181,882	\$0	\$0	\$0	\$181,882	A.1.1, B.1.1, D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$201,586	\$0	\$0	\$58,616	\$260,202	As Listed
SIGNIFICANT & OTHER Funding Increases		\$241,340	\$0	\$0	\$58,616	\$299,956	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$39,754)	\$0	\$0	\$0	(\$39,754)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **DIR Cloud Server Migration.** Recommendations include \$57,600 in General Revenue funding to transfer the agency’s physical servers to the Department of Information Resources’(DIR) cloud server through Data Center Services (DCS). The transfer to the DIR cloud server was recommended by the Texas Facilities Commission during the agency’s relocation to the Bush Building in the 2022–23 biennium; however, the agency was unable to complete the transfer at the time due to it being cost-prohibitive. Additionally, the cloud server is able to best serve the agency as it improves cybersecurity and follows IT best practices.
2. **Agency Workload.** Not included in Recommendations is an agency request for \$145,560 in General Revenue funding with authority for an additional 1.0 FTE for an Assistant Enforcement Director position (\$72,780 each year). According to the agency, there has been a 20 percent increase in Physical Therapy jurisdictional complaints and a 30 percent increase in Occupational Therapy jurisdictional complaints in the last two years. The agency attributes this increase to changes in state and federal laws, and growth in the Physical Therapist and Occupational Therapist population by approximately three percent each year. Over this same time, the number of agency staff assigned to enforcement responsibilities has decreased from seven to four with only slight changes to the average days to resolve complaints. According to the agency, providing staff with overtime opportunities has been necessary to keep up with this increased demand. Below is a comparison of resolved jurisdictional complaints for both physical and occupational therapy and average time to resolve complaints for each complaint type the past 3 biennia and FTE positions assigned to the Enforcement program.



	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	General Revenue funding for salary increases in specific job categories to improve recruitment and retention.	\$67,007	\$67,007	0.0	No	No	\$67,007
2)	General Revenue funding with authority for 1.0 FTE for a new Assistant Enforcement Director to meet increased caseloads in the enforcement department.	\$145,560	\$145,560	1.0	No	No	\$145,560
3)	General Revenue funding to support agency transition to the shared regulatory database through the Health Professions Council.	\$288,340	\$288,340	0.0	Yes	Yes	\$128,540
4)	Authority for an increase in the authorized annual salary for the Executive Director position from \$112,779 in FY2024 and \$116,508 in FY2025 to \$129,765 each year within Group 2.	\$0	\$0	0.0	No	No	\$0

TOTAL Items Not Included in Recommendations		\$500,907	\$500,907	1.0			\$341,107
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Executive Council of Physical Therapy and Occupational Therapy Examiners
Appendices - House

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSING SYSTEM A.1.1	\$1,539,643	\$1,546,602	\$6,959	0.5%	Recommendations include the following: a) an increase of \$35,712 in General Revenue funding for the transfer of physical servers to the Data Center Services (DCS) Cloud Server. b) a decrease of \$37,883 in General Revenue funding for the removal of one-time funding for capitol complex relocation. c) Swapping \$106,334 in General Revenue with Appropriated Receipts funds from other strategies and new Appropriated Receipts funds from an anticipated increase due to increased activity in credit card fees. d) an increase of \$1,858 in General Revenue funding for the agency's portion of the Health Professions Council Laserfiche upgrade cost. e) an increase of \$7,272 in General Revenue for the exempt position salary increase.
TEXAS.GOV A.1.2	\$319,200	\$354,360	\$35,160	11.0%	Recommendations include an increase of \$35,160 in General Revenue due to an anticipated increase of online licensee activity, resulting in a higher collection of fees.
Total, Goal A, LICENSING	\$1,858,843	\$1,900,962	\$42,119	2.3%	
ADMINISTER ENFORCEMENT B.1.1	\$957,111	\$1,002,251	\$45,140	4.7%	Recommendations include the following: a) an increase of \$19,008 in General Revenue funding for the transfer of physical servers to the DCS Cloud Server. b) Decrease of \$53,290 in Appropriated Receipts to be transferred to A.1.1, Operate Licensing System. c) Increase of \$75,505 in General Revenue funds made available by due to swapping General Revenue funds and Appropriated Receipts funds in Strategy A.1.1, Operate Licensing System. d) Increase of \$3,917 in General Revenue for the exempt position salary increase.
Total, Goal B, ENFORCEMENT	\$957,111	\$1,002,251	\$45,140	4.7%	

Executive Council of Physical Therapy and Occupational Therapy Examiners					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
LICENSING INDIRECT ADMINISTRATION C.1.1	\$6,870	\$8,218	\$1,348	19.6%	Recommendations include the following: a) an increase of \$1,728 in General Revenue funding for the transfer of physical servers to the DCS Cloud Server. b) a decrease of \$3,722 in General Revenue funding for the removal of one-time funding for capitol complex relocation and the transfer of funds to Strategy A.1.2, Texas.gov. c) An increase of \$3,342 in Appropriated Reciepts due to an anticipated increase in the activity of credit card fees and revenue collection.
ENFORCEMENT INDIRECT ADMINISTRATION C.1.2	\$4,576	\$5,478	\$902	19.7%	Recommendations include the following: a) an increase of \$1,152 in General Revenue funding for the transfer of physical servers to the DCS Cloud Server. b) a decrease of \$2,480 in General Revenue funding for the removal of one-time funding for capitol complex relocation and the transfer of funds to Strategy A.1.2, Texas.gov. c) An increase of \$2,230 in Appropriated Reciepts due to an anticipated increase of the activity in credit card fees and revenue collection.
Total, Goal C, INDIRECT ADMINISTRATION	\$11,446	\$13,696	\$2,250	19.7%	
SALARY ADJUSTMENTS D.1.1	\$0	\$170,693	\$170,693	100.0%	General Revenue funding for the general state employee salary increase.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$170,693	\$170,693	100.0%	
Grand Total, All Strategies	\$2,827,400	\$3,087,602	\$260,202	9.2%	

Executive Council of Physical Therapy and Occupational Therapy Examiners
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	20.0	20.0	20.0	20.0	20.0
Actual/Budgeted	19.1	19.2	20.0	NA	NA

Schedule of Exempt Positions					
Executive Director, Group 2	\$104,424	\$104,424	\$104,424	\$112,779	\$116,508

- Notes:
- a) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report 22-706, August 2022), indicates a market average salary of \$116,508 for the Executive Director position at the Executive Council of Physical Therapy and Occupational Therapy Examiners. The agency is requesting to increase the authorized annual salary amount for the Executive Director position to \$129,765 within Group 2. The agency is not requesting additional funding for this increase. See also, Items Not Included in Recommendations #4.
 - b) The State Auditor's Office is the source for the FY 2021 and FY 2022 annual average (actual) FTE levels.