

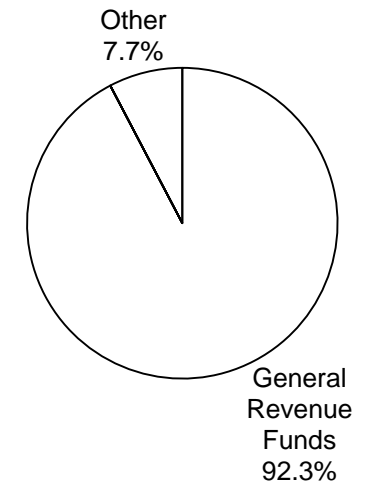
**Executive Council of Physical Therapy & Occupational Therapy Examiners  
Summary of Recommendations - Senate**

Page VIII-47  
John Maline, Executive Director

Emily Hoffman, LBB Analyst

<b>Method of Financing</b>	<b>2010-11 Appropriations</b>	<b>2010-11 Base</b>	<b>2012-13 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$2,111,841	\$1,894,427	\$1,940,407	\$45,980	2.4%
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$2,111,841</i>	<i>\$1,894,427</i>	<i>\$1,940,407</i>	<i>\$45,980</i>	<i>2.4%</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$161,354	\$161,354	\$161,354	\$0	0.0%
<b>All Funds</b>	<b>\$2,273,195</b>	<b>\$2,055,781</b>	<b>\$2,101,761</b>	<b>\$45,980</b>	<b>2.2%</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



	<b>FY 2011 Appropriations</b>	<b>FY 2011 Budgeted</b>	<b>FY 2013 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	18.0	18.0	16.0	(2.0)	(11.1%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

2012-2013 BIENNIUM

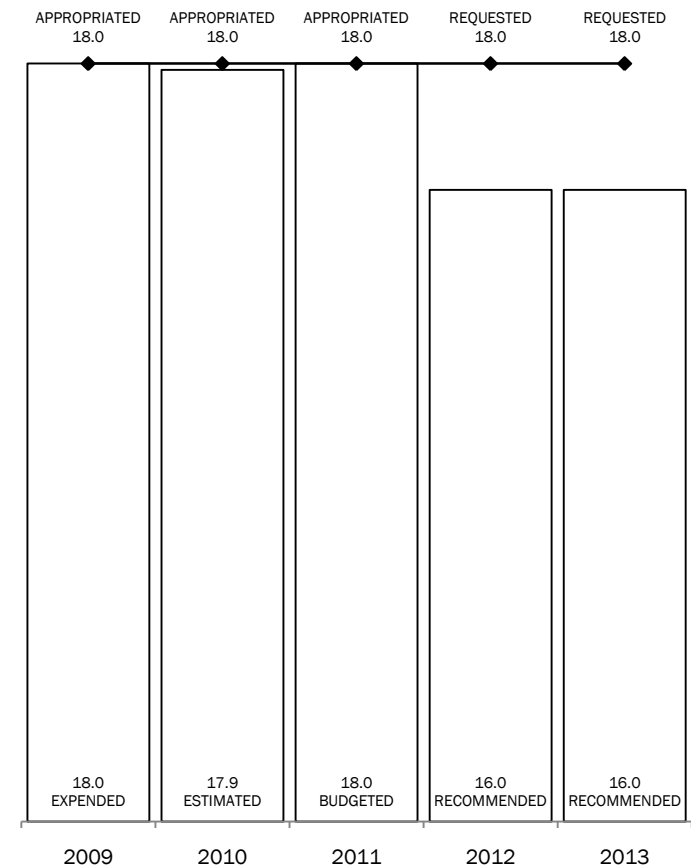
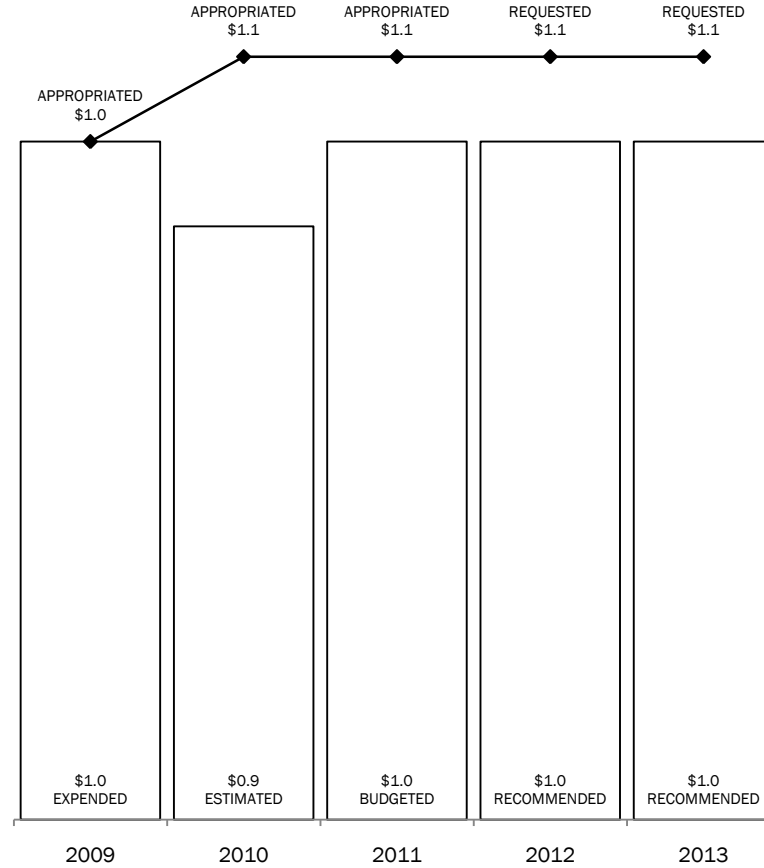
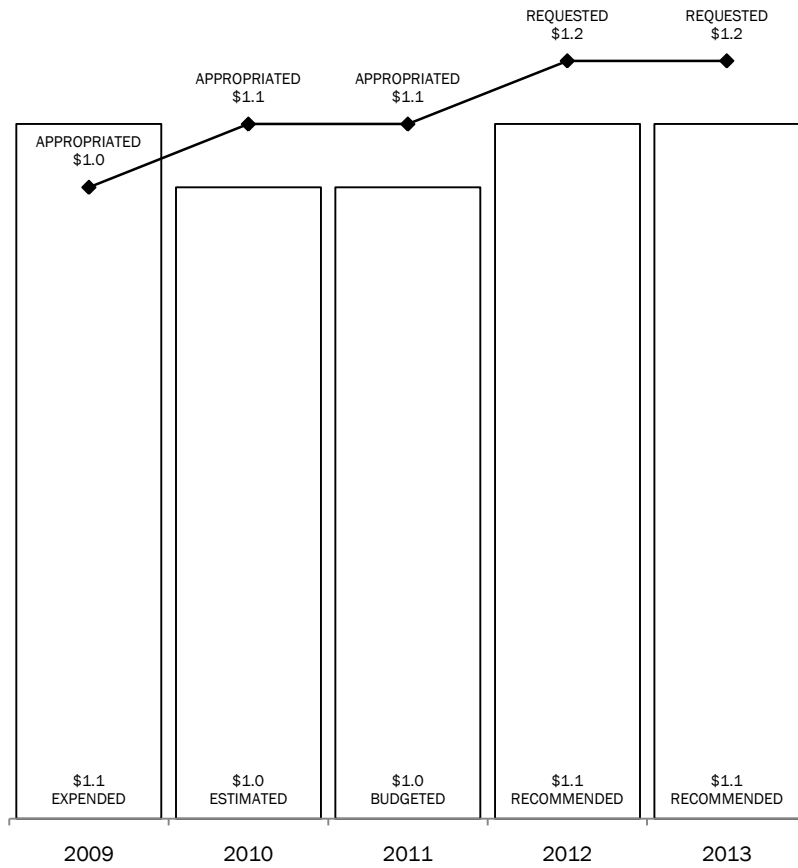
IN MILLIONS

TOTAL= \$2.2 MILLION

**ALL FUNDS**

**GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS**

**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

Executive Council of Physical Therapy & Occupational Therapy Examiners  
 Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
OPERATE LICENSING SYSTEM A.1.1	\$1,158,732	\$1,151,084	(\$7,648)	(0.7%)	
TEXASONLINE A.1.2	\$262,350	\$315,430	\$53,080	20.2%	
<b>Total, Goal A, LICENSING AND REGISTRATION</b>	<b>\$1,421,082</b>	<b>\$1,466,514</b>	<b>\$45,432</b>	<b>3.2%</b>	
ADMINISTER ENFORCEMENT B.1.1	\$623,037	\$622,032	(\$1,005)	(0.2%)	
<b>Total, Goal B, ENFORCEMENT</b>	<b>\$623,037</b>	<b>\$622,032</b>	<b>(\$1,005)</b>	<b>(0.2%)</b>	
LICENSING INDIRECT ADMINISTRATION C.1.1	\$6,994	\$7,982	\$988	14.1%	
ENFORCEMENT INDIRECT ADMINISTRATION C.1.2	\$4,668	\$5,233	\$565	12.1%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$11,662</b>	<b>\$13,215</b>	<b>\$1,553</b>	<b>13.3%</b>	
<b>Grand Total, All Strategies</b>	<b>\$2,055,781</b>	<b>\$2,101,761</b>	<b>\$45,980</b>	<b>2.2%</b>	<ul style="list-style-type: none"> <li>• Increase General Revenue by \$53,080 over the biennium for an increase in TexasOnline pass-through funding; and</li> <li>• Decrease General Revenue by \$7,100 over the biennium for one-time funding for a copy machine and for an amount equivalent to the 5 percent exemption for the Health Professions Council realized in 2010-11 (See Selected Fiscal and Policy Issues Items #2 and #3)</li> </ul>

## Section 3

### Executive Council of Physical Therapy & Occupational Therapy Examiners Selected Fiscal and Policy Issues

1. **Contingent Revenue Appropriations.** Delays in certification of the agency's contingent revenue appropriations have resulted in the agency operating at reduced funding levels during the current biennium. The agency was not initially granted a Finding of Fact certification for 2010-11 by the Comptroller of Public Accounts for the release of contingent revenue appropriations totaling \$112,922 over the biennium (\$64,261 in 2010 and \$48,661 in 2011). However, in November 2010, the Comptroller released 2010 contingent revenue appropriations of \$64,261 to the agency. As the agency does not have unexpended balance authority, the Comptroller allowed the agency to use a portion of these funds (\$42,150) to fulfill the remainder of the agency's 5 percent reduction target for 2010.

The agency raised fees again during 2011 and, as of February, is preparing a Finding of Fact for the 2011 contingent revenue appropriations. Due to this decrease in available appropriations and required budget cuts, the agency is currently operating at a funding level approximately ten percent lower than appropriated by the 81<sup>st</sup> Legislature. The contingent revenue appropriations were included in the calculation of the 5 percent and 2.5 percent reduction, but were not included in the agency's 2010-11 base. Recommendations continue the reductions realized in 2010-11 for the 2012-13 biennium and delete the current contingent revenue rider (see Rider Highlights #2).

2. **One-Time Funding.** Recommendations decrease General Revenue by \$7,100 in one-time expenditures, including \$6,000 for the purchase of a new copy machine in 2010-11 and \$1,100 for expenses in an amount equivalent to the agency's 5 percent exemption for the Health Professions Council realized in 2010-11.
3. **Program Funding and Staffing Levels.** Recommendations increase General Revenue by \$53,080 above the current 2010-11 level and reduce agency staffing by 2.0 FTEs below the 2010-11 levels. Recommendations include the following:
  - \$53,080 increase in General Revenue due to an increase in pass-through funding for TexasOnline. The agency has seen an increase in applications for both Physical Therapy and Occupational Therapy licenses, as well as facility registrations.
  - Reduction in authorization for 2.0 FTEs (Administrative Technician III and Accounting Technician II) each year. The agency has indicated it cannot fund the FTEs at the baseline funding level for 2012-13. The reduction in force will increase time required to process new licenses and license renewals and increase time required to resolve complaints (see Items Not Included in Recommendations #1). The agency has indicated that the reduction of 2.0 FTEs may occur in 2011 as a result of the 5 percent and 2.5 percent reductions and the potential for the remainder of the contingent revenue appropriations not being released to the agency (see Item #1 above).
4. **SAO Report "A Classification Study of Exempt Positions."** The State Auditor's Office released a report in July 2010 regarding salary equity for exempt positions. It was recommended that the Executive Director of the Executive Council of Physical Therapy and Occupational Therapy Examiners be re-classified as a Group 2 position, with a minimum salary of \$80,500 each year. The Executive Director is currently classified in Group 1, with a salary of \$70,000 each year.

Executive Council of Physical Therapy and Occupational Therapy Examiners  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

## Section 5

### Executive Council of Physical Therapy & Occupational Therapy Examiners Rider Highlights

2. **Contingent Revenue.** Recommendations delete this rider. The agency's 2010 contingent revenue appropriations were released after the fiscal year was complete and the agency does not retain authority to carry forward unexpended balances. The agency's 2011 contingent revenue appropriations are still awaiting a decision regarding their release. These amounts were not included in the agency's 2010-11 base (see Selected Fiscal and Policy Issues #1).

**Section 6**

**Executive Council of Physical Therapy & Occupational Therapy Examiners  
Items not Included in Recommendations**

	2012-13 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Increase General Revenue funding and authority for 2.0 FTEs to restore staffing levels reduced in the recommendations (see Selected Fiscal and Policy Issues #3)	\$ 144,984	\$ 144,984
a. \$39,216 each Fiscal Year (Salaries and Wages: \$37,056; Other Personnel Costs: \$2,160) - Administrative Technician III		
b. \$33,276 each Fiscal Year (Salaries and Wages: \$31,836; Other Personnel Costs: \$1,440) - Accounting Technician II		
2. Increase authority for 2.0 FTEs. This item is contingent upon not receiving the funding for Item #1, above.	\$ -	\$ -
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 144,984</b>	<b>\$ 144,984</b>