

Section 1

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

Page VIII-47
Executive Director, John Maline

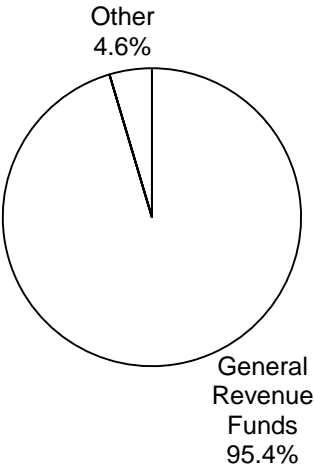
Trevor Whitney, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$2,306,506	\$2,320,869	\$14,363	0.6%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,306,506	\$2,320,869	\$14,363	0.6%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$113,133	\$112,000	(\$1,133)	(1.0%)
All Funds	\$2,419,639	\$2,432,869	\$13,230	0.5%

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	19.0	19.0	0.0	0.0%

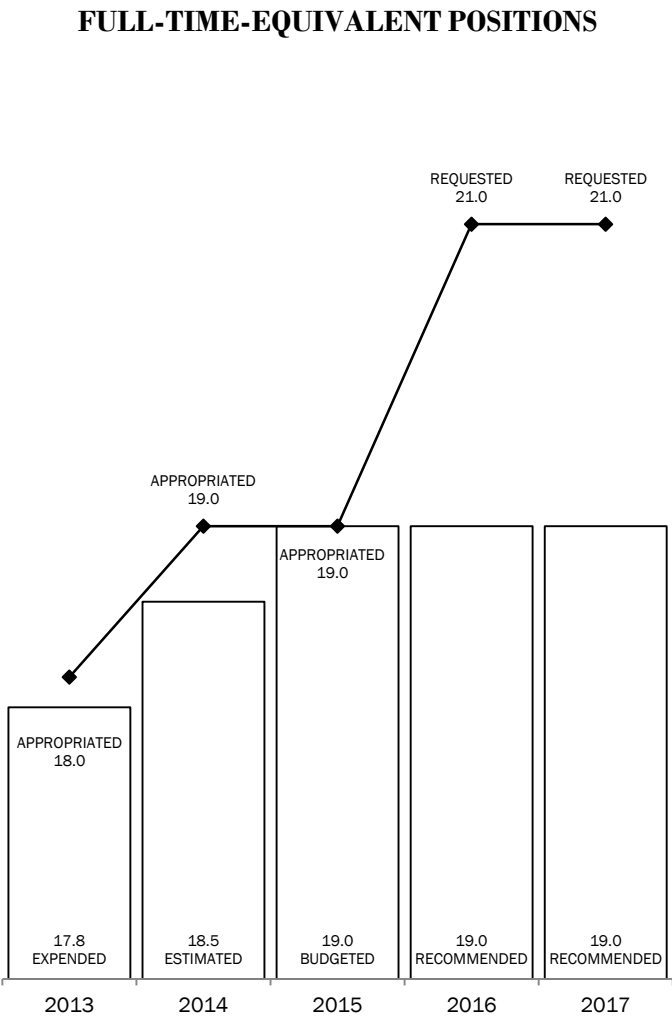
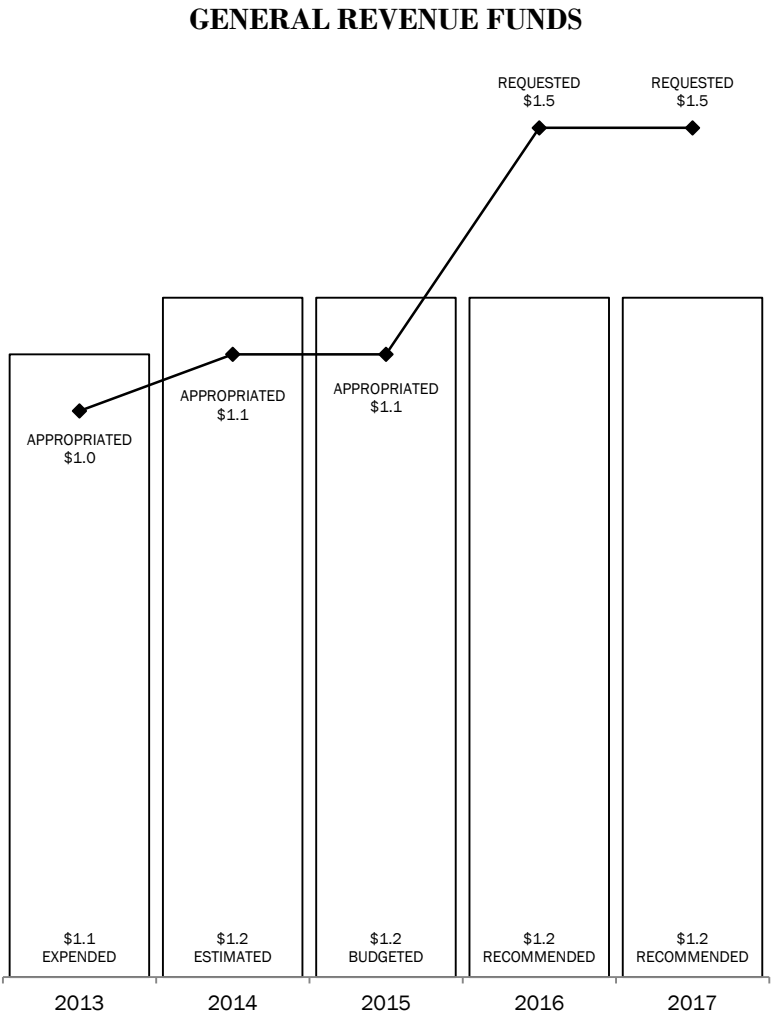
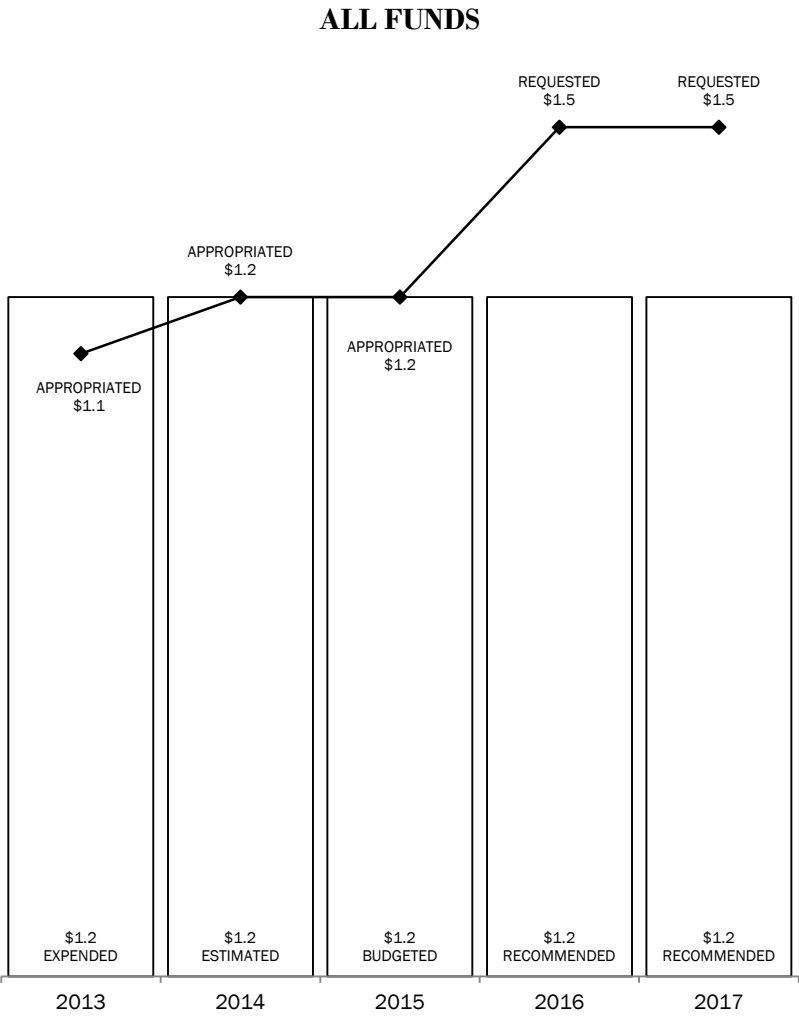
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Executive Council of Physical Therapy & Occupational Therapy Examiners
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$2.4 MILLION



Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSING SYSTEM A.1.1	\$1,357,382	\$1,367,592	\$10,210	0.8%	
TEXAS.GOV A.1.2	\$315,430	\$315,430	\$0	0.0%	
Total, Goal A, LICENSING AND REGISTRATION	\$1,672,812	\$1,683,022	\$10,210	0.6%	
ADMINISTER ENFORCEMENT B.1.1	\$728,753	\$731,774	\$3,021	0.4%	
Total, Goal B, ENFORCEMENT	\$728,753	\$731,774	\$3,021	0.4%	
LICENSING INDIRECT ADMINISTRATION C.1.1	\$10,490	\$10,490	\$0	0.0%	
ENFORCEMENT INDIRECT ADMINISTRATION C.1.2	\$7,584	\$7,583	(\$1)	(0.0%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$18,074	\$18,073	(\$1)	(0.0%)	
Grand Total, All Strategies	\$2,419,639	\$2,432,869	\$13,230	0.5%	Recommendations include an incease in All Funds of \$13,230 due to the following: a \$14,363 increase in General Revenue to biennialize salaries at the 2015 levels and a decrease of \$1,133 in Appropriated Receipts due to an anticipated decrease in sale of publications and records.

Section 3

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

NONE

Section 3

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

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	18.0	19.0	19.0	19.0	19.0
Actual/Budgeted	17.8	18.5	19.0	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 1*	\$79,586	\$79,586	\$79,586	\$79,586	\$79,586

* The agency is requesting the authority and funding to increase the Executive Director Exempt Position from \$79,586 to \$89,172 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$103,915 for the Executive Director position at the Executive Council of Physical Therapy and Occupational Therapy Examiners Board.

Section 4

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

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Executive Council of Physical Therapy and Occupational Therapy Examiners
Rider Highlights - Senate

- 2. **Contingent Revenue.** Recommendations delete this rider. Additional revenues were generated and appropriations were increased during the 2014-2015 biennium for the purposes of this rider. These amounts were included in the agency’s 2014-2015 base.

Section 6

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

Agency Exceptional Items- In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue funding to replace the existing agency licensing database.	\$ 44,000	\$ 44,000
2. General Revenue funding to replace the agency's website.	\$ 38,500	\$ 38,500
3. General Revenue funding for merit salary increases.	\$ 99,360	\$ 99,360
4. General Revenue funding to replace one of two agency network servers.	\$ 4,999	\$ 4,999
5. General Revenue funding and an increase in the full-time equivalent (FTE) cap for 2.0 FTEs each fiscal year for additional staff in the licensing and enforcement divisions.	\$ 108,000	\$ 108,000
6. General Revenue funding for increased travel and per diem funding for board members.	\$ 30,000	\$ 30,000
7. General Revenue funding for workspace improvements, including painting and reworking office space.	\$ 16,000	\$ 16,000
8. General Revenue funding and capital budget authority to purchase 14 computer tablets for 14 board members.	\$ 10,000	\$ 10,000
9. General Revenue funding to replace a copy machine.	\$ 6,500	\$ 6,500
10. The agency is requesting the authority and funding to increase the Executive Director Exempt Position from \$79,586 to \$89,172 per fiscal year. The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 14-705, August 2014), indicates a market average salary of \$103,915 for the Executive Director position at the Executive Council of Physical Therapy and Occupational Therapy Examiners Board.	\$ 19,172	\$ 19,172
11. General Revenue funding for office furniture replacement.	\$ 2,500	\$ 2,500
12. General Revenue funding for increased health care/retirement contribution	\$ 26,940	\$ 26,940
Total, Items Not Included in the Recommendations	<u>\$ 405,971</u>	<u>\$ 405,971</u>

Section 7

Executive Council of Physical Therapy & Occupational Therapy Examiners
Summary of 10 Percent Biennial Base Reduction Options - Senate

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
1	Licensing- Eliminate 2.0 Full-time Equivalent (FTE) Positions	Reductions would require the agency to eliminate 2.0 FTEs in Licensing.	\$117,000	\$117,000	2.0	\$0	8.0%	N
	Enforcement- Eliminate 1.0 Full-time Equivalent (FTE) Positions	Reductions would require the agency to eliminate 1.0 FTEs in Enforcement.	\$63,000	\$63,000	1.0	\$0	10.2%	N
2	Licensing- Eliminate Longevity Pay	Reductions would require the agency to eliminate funding of longevity for the FTEs whose salaries funding was also eliminated (3.0 FTEs @ \$4,500 each year).	\$9,000	\$9,000		\$0	0.6%	N
3	Licensing- Eliminate Board Member Per Diem	Reductions would require the agency to eliminate board member per diem for meeting attendance.	\$5,000	\$5,000		\$0	0.3%	N
4	Licensing- Eliminate Employee Assistance Program and other contracts	Reductions would require the agency to eliminate funding for the Employee Assistance Program whose counseling services are available to all employees and their families. Other service contracts cancelled would be the document shredding and interoffice moving of furniture and equipment.	\$2,382	\$2,382		\$0	0.2%	N
	Enforcement- Eliminate Employee Assistance Program and other contracts	Reductions would require the agency to eliminate funding for the Employee Assistance Program whose counseling services are available to all employees and their families. Other service contracts cancelled would be the document shredding and interoffice moving of furniture and equipment.	\$1,282	\$1,282		\$0	0.2%	N
5	Licensing- Reduce Database Programming and Maintenance	Reductions would require the agency to reduce the funding for the agency's licensee database programming/maintenance cost.	\$2,600	\$2,600		\$0	0.2%	N
	Enforcement- Reduce Database Programming and Maintenance	Reductions would require the agency to reduce the funding for the agency's licensee database programming/maintenance cost.	\$1,400	\$1,400		\$0	0.2%	N
6	Licensing- Reduce Consumable Supplies	Reductions would require the agency to reduce the funding for the agency's operating consumable supplies.	\$1,560	\$1,560		\$0	0.1%	N
	Enforcement- Reduce Consumable Supplies	Reductions would require the agency to reduce the funding for the agency's operating consumable supplies.	\$840	\$840		\$0	0.1%	N
7	Licensing- Eliminate Office Repairs	Reductions would require the agency to delay all repairs to end of life office furniture and small equipment except safety related emergency repair items.	\$1,560	\$1,560		\$0	0.1%	N
	Enforcement- Eliminate Office Repairs	Reductions would require the agency to delay all repairs to end of life office furniture and small equipment except safety related emergency repair items.	\$840	\$840		\$0	0.1%	N
8	Licensing- Reduce Travel	Reductions would require the agency to cancel two out of four sets of board and committee meetings per year, and to reduce on-site investigations.	\$13,650	\$13,650		\$0	0.9%	N
	Enforcement- Reduce Travel	Reductions would require the agency to cancel two out of four sets of board and committee meetings per year, and to reduce on-site investigations.	\$7,350	\$7,350		\$0	1.2%	N
TOTAL, 10% Reduction Options			\$227,464	\$227,464	3.0	\$0		

Executive Council of Physical Therapy & Occupational Therapy Examiners
Summary of 10 Percent Biennial Base Reduction Options - Senate
Agency 10% Reduction Options by Category of Reduction

