

Board of Veterinary Medical Examiners
Summary of Recommendations - Senate

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Rudy Calderon, Interim Executive Director

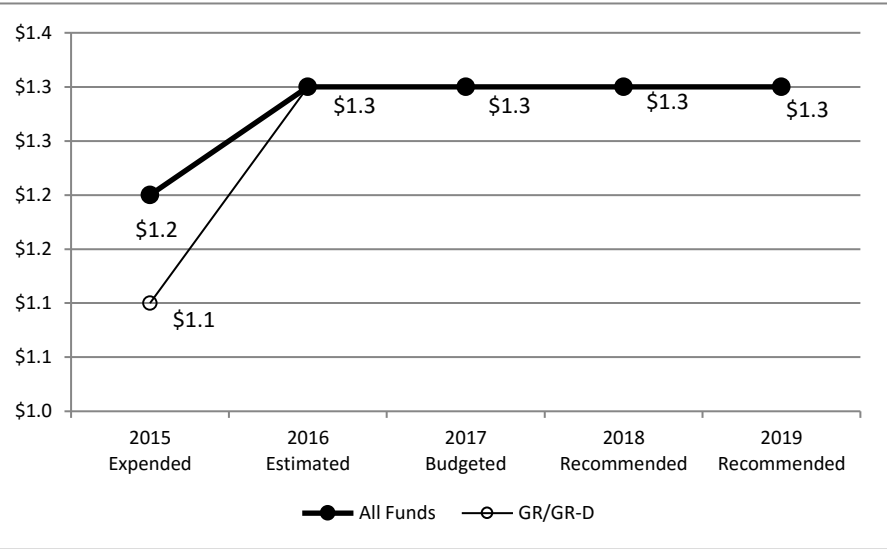
Elizabeth Krog, LBB Analyst

Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$2,605,030	\$2,503,228	(\$101,802)	(3.9%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$2,605,030	\$2,503,228	(\$101,802)	(3.9%)
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$11,055	\$11,055	\$0	0.0%
All Funds	\$2,616,085	\$2,514,283	(\$101,802)	(3.9%)

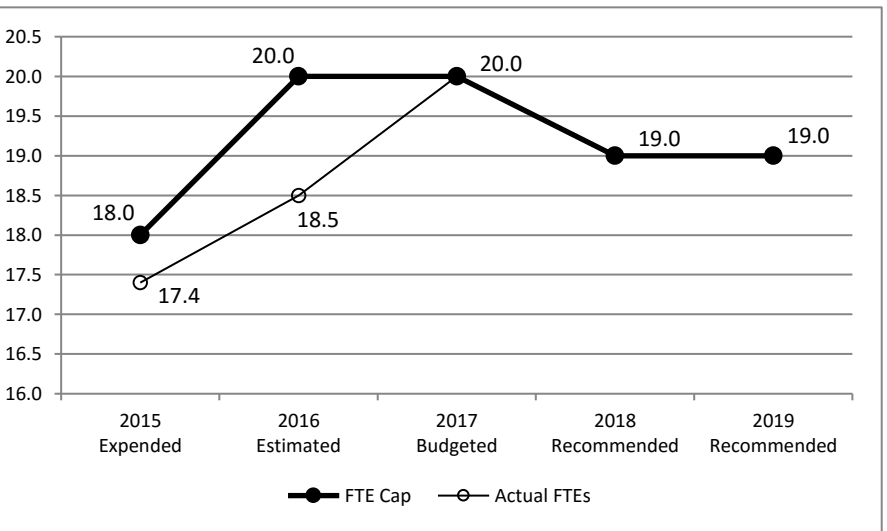
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	20.0	19.0	(1.0)	(5.0%)

The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Board of Veterinary Medical Examiners
Summary of Funding Changes and Recommendations - Senate**

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>Funding Changes and Recommendations</i>							
A)	Elimination of 1.0 FTE in licensing and enforcement pursuant to the four percent reduction.	(\$101,802)	\$0	\$0	\$0	(\$101,802)	A.1.1, A.2.1
TOTAL Funding Changes and Recommendations		(\$101,802)	\$0	\$0	\$0	(\$101,802)	As Listed
<i>Funding Increases</i>		\$0	\$0	\$0	\$0	\$0	
<i>Funding Decreases</i>		(\$101,802)	\$0	\$0	\$0	(\$101,802)	As Listed

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

1. **Sunset Review.** The agency is currently undergoing Sunset review (see Rider Highlights, #3 Sunset Contingency). The Sunset Commission staff reported concerns with the agency's administration and operation. The Sunset Commission adopted the following recommendations: require the agency to establish a risk-based approach to onsite inspections with a goal to inspect each licensee every eight years, allow the board to contract with licensed veterinarians to conduct medical reviews, require licensees to report dispensing and prescribing data to the Texas Prescription Monitoring Program and update and improve the agency's database. The Sunset Commission recommends to continue the agency for four years with quarterly reporting on the implementation of the Sunset Commission recommendations.
2. **Peer Assistance Funding.** The agency's Peer Assistance Program was identified as behavioral health funding and included in the 2016-17 Statewide Behavioral Health Coordinated Expenditure Proposal and Plan. The Peer Assistance Program provides referrals to treatment providers, tracks compliance agreements, and provides education and support to impaired licensees. The agency's program, totaling \$60,000 for the 2016-17 biennium, was exempt from the four percent General Revenue reduction. Recommendations continue \$60,000 in funding for this program in the 2018-19 biennium (see Rider Highlights, #2 Contingency for Behavioral Health Funds and Items Not Included in Recommendations, #7).

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

New Riders

3. **Sunset Contingency.** Recommendations add a contingency provision for the agency's upcoming Sunset review (see Selected Fiscal and Policy Issue #1).

Modified Riders

2. **Contingency for Behavioral Health Funds.** Recommendations modify rider to extend the requirements to both years of the biennium and makes the funding of the agency's Peer Assistance Program contingent upon approval of a coordinated expenditure proposal in each year of the biennium in accordance with requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures (see Selected Fiscal and Policy Issue #2).

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

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	Salary for 1.0 FTE (\$101,802) included in the agency's four percent reduction.	\$101,802	\$101,802	1.0	No	No	\$101,802
2)	Funding and authority for an Investigator FTE.	\$109,620	\$109,620	1.0	No	No	\$109,620
3)	Funding and authority for an Executive Assistant.	\$77,620	\$77,620	1.0	No	No	\$77,620
4)	Funding and authority for an Accounting Technician.	\$61,620	\$61,620	1.0	No	No	\$61,620
5)	Increased salary for Director of Finance position.	\$37,620	\$37,620	1.0	No	No	\$37,620
6)	Peace Officer Status. This request requires statutory change. The agency anticipates absorbing the costs to obtain peace officer status if statutory authority is granted.	\$0	\$0	0.0	No	No	\$0
7)	Additional Peer Assistance Program funding, as the third party administrator has requested an increase in funding.	\$30,000	\$30,000	0.0	No	Yes	\$30,000
8)	Temporary Accounting FTE to assist with Central Accounting and Payroll Personnel System (CAPPS) implementation.	\$104,000	\$104,000	1.0	No	No	\$0
9)	Merit salary increase for all agency employees	\$52,000	\$52,000	0.0	No	No	\$52,000
TOTAL Items Not Included in Recommendations		\$574,282	\$574,282	6.0	\$470,282		

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

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
OPERATE LICENSURE SYSTEM A.1.1	\$474,893	\$449,443	(\$25,450)	(5.4%)	
TEXAS.GOV A.1.2	\$80,000	\$80,000	\$0	0.0%	
COMPLAINTS AND ACTION A.2.1	\$1,761,192	\$1,684,840	(\$76,352)	(4.3%)	
PEER ASSISTANCE A.2.2	\$60,000	\$60,000	\$0	0.0%	
Total, Goal A, VETERINARY REGULATION	\$2,376,085	\$2,274,283	(\$101,802)	(4.3%)	Decrease of \$101,802 in General Revenue for 1.0 FTE in licensing and enforcement included in the four percent reduction.
LICENSING INDIRECT ADMINISTRATION B.1.1	\$70,000	\$70,000	\$0	0.0%	
COMPLAINTS & ACTION INDIRECT ADMIN B.1.2	\$170,000	\$170,000	\$0	0.0%	
Total, Goal B, INDIRECT ADMINISTRATION	\$240,000	\$240,000	\$0	0.0%	
Grand Total, All Strategies	\$2,616,085	\$2,514,283	(\$101,802)	(3.9%)	

Board of Veterinary Medical Examiners
Summary of Ten Percent Base Reduction - Senate

			Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Introduced Bill?
Priority	Item	Description/Impact	GR & GR-D	All Funds	FTEs			
1)	Eliminate 3.0 FTEs and Other Operating Expenses	The agency would eliminate three FTEs from licensing and enforcement, reducing the amount of licenses processed and on-site inspections conducted by the agency. The agency would also reduce other personnel expenses including training, information technology replacements, and travel.	\$203,232	\$203,232	3.0	\$70,000	9%	No
2)	Reduction of Operating Expenses	The agency would reduce funds for computer equipment replacements, network hardware, and information technology upgrades, impacting the agency's ability to process online applications and produce reports and other automated information.	\$41,091	\$41,091	0.0	\$0	2%	No
TOTAL, 10% Reduction Options			\$244,323	\$244,323	3.0	\$70,000		