

**Legislative Appropriations Request
For Fiscal Years 2016 and 2017**

**Submitted to the
Governor's Office of Budget, Planning & Policy
and the Legislative Budget Board**

by the

Texas Medical Board

Original Submission: July 28, 2014

Table of Contents

<u>Title</u>	<u>Schedule #</u>	<u>Page #</u>
Administrator's Statement		p. 1
Organizational Chart		p. 7
Summary of Base Request by Strategy	2.A.	p. 9
Summary of Base Request by Method of Finance	2.B.	p. 12
Summary of Base Request by Object of Expense	2.C.	p. 18
Summary of Base Request Objective Outcomes	2.D.	p. 19
Summary of Exceptional Items Request	2.E.	p. 21
Summary of Total Request by Strategy	2.F.	p. 22
Summary of Total Request Objective Outcomes	2.G.	p. 25
Strategy Request	3.A.	p. 28
Rider Revisions and Additional Request	3.B.	p. 50
Exceptional Item Request Schedule	4.A.	p. 54
Exceptional Items Strategy Allocation Schedule	4.B.	p. 57
Exceptional Items Strategy Request	4.C.	p. 59
Capital Budget Project Schedule	5.A.	p. 61
Capital Budget Project Information	5.B.	p. 64

<u>Title</u>	<u>Schedule#</u>	<u>Page #</u>
Capital Budget Allocation to Strategies	5.C.	p. 69
Capital Budget Project: OOE & MOF Detail by Strategy	5.E.	p. 71
Historically Underutilized Business (HUB) Supporting Schedule	6.A.	p. 78
Estimated Revenue Collections Supporting Schedule	6.E.	p. 79
10 Percent Biennial Base Reduction Options Schedule	6.I.	p. 82
Indirect Administrative and Support Costs	7.A.	p. 86
Direct Administrative and Support Costs	7.B.	p. 95
General Revenue & General Revenue Dedicated Baseline		p. 102

Administrator's Statement

7/29/2014 4:19:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

BOARD MEMBER / DATES OF TERM / HOMETOWN

Michael Arambula, M.D. (November 15, 2006 – April 13, 2019) San Antonio
Julie K. Attebury (September 8, 2005 – April 13, 2017) Amarillo
(Charles) David Baucom (November 4, 2008 – April 13, 2015) Sulphur Springs
Devinder S. Bhatia, M.D. (May 10, 2013 -- April 13, 2019) Houston
Frank S. Denton (May 10, 2013 -- April 13, 2019) Conroe
John D. Ellis, Jr., J.D. (April 14, 2009 – April 13, 2015) Houston
Carlos L. Gallardo (January 23, 2012 – April 13, 2017) Frisco
Manuel G. Guajardo, M.D. (November 30, 2005 – April 13, 2015) Brownsville
J. "Scott" Holiday, D.O. (December 17, 2008 – April 13, 2019) University Park
Margaret C. McNeese, M.D. (May 26, 2006 – April 13, 2019) Houston
Allan Shulkin, M.D. (January 10, 2008 – April 13, 2015) Dallas
Robert B. Simonson, D.O. (May 10, 2013 -- April 13, 2015) Duncanville
Wynne M. Snoots, M.D. (April 14, 2009 – April 13, 2015) Dallas
Paulette B. Southard (July 12, 1999 – April 13, 2015) Alice
Karl W. Swann, M.D. (May 10, 2013 -- April 13, 2019) San Antonio
Stanley Wang, M.D., J.D. (April 19, 2011 – April 13, 2017) Austin
Timothy Webb, J.D. (May 2007 – April 13, 2019) Houston
George Willeford III, M.D. (September 5, 2008 – April 13, 2017) Austin
Irvin Zeitler, Jr., D.O. (June 13, 2006 – April 13, 2017) San Angelo

INTRODUCTION

The Texas Medical Board is continually focused on its mission of safeguarding the public through professional accountability as well as the goal to fulfill all statutory obligations as effectively and efficiently as possible. This includes the implementation of new legislative mandates from the 83rd Session and the corresponding development of new rules and processes. Key legislation from 2013 implemented by the Board includes:

- SB 406 – relating to the delegation of prescriptive authority by physicians. Repeals current prescriptive delegation requirements related to primary and alternate practice sites and creates prescriptive authority agreements which may be entered into by a physician and midlevel practitioner (physician assistant or advanced practice registered nurse) and through which the physician delegates prescribing or ordering a drug or device.
- SB 8 – relating to the State Medicaid program and prevention of fraud. Requires TMB with Health & Human Services Commission and Dept. of State Health Services to conduct review of laws/policies and provide recommendations on suggested statutory changes by Jan 1, 2014 on: use of non-emergent services provided by ambulance providers; licensure of nonemergency transportation providers; and delegation of health care services by physicians to EMS personnel as well as physicians' assessments of patients' needs for purposes of ambulatory transport.
- SB 978 – authorizes TMB to adopt rules regulating the use of local anesthesia and/or peripheral nerve blocks in outpatient settings that use total dosage amounts that exceed 50% of the recommended maximum safe dosage per outpatient visit.

Administrator's Statement

7/29/2014 4:19:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

- SB 1643 – related to the DPS prescription monitoring program and to registration of pain management clinics by TMB.
DPS Prescription Monitoring Program - related to monitoring prescriptions for Schedule II-V controlled substances via DPS' online prescription monitoring program (Prescription Access in Texas – PAT) which provides prescription dispensing history. Amends current program by:
 - 1) lengthening the amount of time records are kept from one year to three years;
 - 2) authorizing access to prescription information through a health information exchange;
 - 3) authorizing access beyond midlevel practitioners (PAs/APNs) to registered and vocational nurses and pharmacy technicians; and
 - 4) creating Interagency Prescription Monitoring Work Group to evaluate effectiveness of prescription monitoring and provide recommendations for regulation of dispensing controlled substances by prescription.Pain Management Clinic Registration - strengthens oversight of pain management clinic registration by prohibiting board from making a decision on a clinic application until final decision has been reached on applicant who is under investigation for a violation related to pain management and/or controlled substance prescription/dispensation. Specifies that a clinic/owner of a clinic is subject to a temporary suspension or restriction for a violation of statute and/or rules pertaining to pain management clinics.
- HB 1803 – related to the DPS controlled substance registration program and to registration of pain management clinics by TMB.
DPS Controlled Substances Registration Program - combines renewal of DPS controlled substance registration for physicians with TMB physician license registration.
Pain Management Clinic Registration - clarifies existing exemptions to pain management clinic registration by specifying that the requirements do not apply to clinics owned/operated by a physician or advanced practice nurse who treat patients within their area of specialty and who personally use other forms of treatment with the issuance of a prescription for a majority of patients. Clarifies enforcement of clinic registration requirements by specifying that a person who owns/operates a pain management clinic is engaged in the practice of medicine.

REVENUE COLLECTIONS AND STATUTORY FEE LIMITS

For the past few years TMB has, on average, collected in excess of \$35 million per year in revenue (including the state's \$200 occupation/professional fee) that goes to the General Revenue Fund. TMB is appropriated approximately one-third of this revenue each year. Similar to other state licensing agencies, TMB is required to generate enough revenue to cover direct operating costs as well as indirect costs to cover employee benefits and other statewide allocated costs. TMB anticipates that revenue collections will be closer to \$40 million per year in the FY 16-17 biennium as the number of licensees continues to increase.

The Medical Practice Act caps the fee amounts that can be charged for physician license application and registration (renewal) fees. In order to fund exceptional item requests and contingency riders for legislation that has fiscal impact, TMB must raise fees after every legislative session. Eventually, the cycle of raising fees to fund exceptional items and costs incurred from implementing legislation will bring the agency's fees up to the statutorily capped amounts. This is especially the case for the fee for physician license registration. TMB has raised this issue in the prior two sessions for fiscal notes for introduced legislation that ultimately did not pass but that would have had significant fiscal impact (over \$2 million per year) to the agency. If TMB were to have to raise fees to generate enough revenue to cover that level of impact, it would increase the license registration fees up to the statutory limits.

503 Texas Medical Board

EXCEPTIONAL ITEM REQUESTS (in priority order)

TMB has two exceptional item requests for FY 16-17 both of which address the need for additional FTEs:

1) Additional Licensure Staff (12 FTEs) – TMB has seen a significant increase in new physician license applications in the FY 13-14 biennium. The average number of new applications received is almost 20% higher than the average for the FY 11-12 biennium. TMB is also seeing an increase in applications for other license types including physician assistant and acupuncture licenses. In order to ensure that TMB can process these new applications as effectively and efficiently as possible, and remain below the mandated average of 51 days to issue a physician license, TMB respectfully requests consideration of 12 additional licensure staff. This level of staffing will ensure that the TMB does not experience a backlog of processing applications and that the agency is well positioned to address the likelihood that the number of new applications received will continue to increase each year.

The request totals approximately \$461,000 in FY 16 which includes salaries for the 12 additional FTEs (approx. \$431,000) as well as one-time employee start-up costs for computer equipment (approx. \$30,000). The total requested for FY 17 is the estimated \$431,000 for salaries only.

2) Additional Enforcement Staff (4 FTEs) – Since 2012, TMB has seen an increase in complex enforcement cases, particularly related to nontherapeutic prescribing and regulation of pill mills. In the past year and a half, TMB has taken approximately 100 disciplinary actions related to these issues, including approximately 30 emergency actions such as temporary hearings and restrictions which require a significant amount of board and staff time and resources. Currently, TMB has almost 50 cases pending at the State Office of Administrative Hearings related to nontherapeutic prescribing and/or pill mill violations. These cases require additional dedicated resources by TMB enforcement staff. TMB anticipates that the continued national and state focus on reducing prescription drug abuse will require significant TMB enforcement resources well into the future.

TMB respectfully requests consideration for the ability to fund this request through existing fund balances in TMB's GR-Dedicated Enforcement Account 5105. This account was established in 2003 by SB 104 and is funded through an \$80 biennial surcharge on physician license registration (renewal). The purpose of the fund was to help pay for increased enforcement by the TMB and the funds can only be expended on enforcement. Since 2011, TMB has had an annual balance in excess of \$1 million remaining in the fund after all required deductions have occurred (appropriations, benefits transfers, indirect cost deductions, etc.). And since 2011, the average net difference between TMB's annual revenue collections and required annual deductions has been in excess of \$400,000. Consequently, TMB's remaining fund balance continues to grow and is projected to be over \$2 million at the end of FY 14.

The request totals approximately \$153,000 in FY 16 which includes salaries for the four additional FTEs (approx. \$143,000) as well as one-time employee start-up costs for computer equipment (approx. \$10,000). The total requested for FY 17 is the estimated \$143,000 for salaries only.

LICENSURE STRATEGY UPDATE

TMB continues to license physician applicants well below the legislatively-mandated 51 day average for license issuance. In FY 2013, 3,594 physicians were licensed in an average of 34 days. The number of applications received for physician licensure saw a new high in FY 13 with 4,610 applications received by the agency. TMB is on track to receive over 5,000 new applications by the end of FY 14. The agency continuously monitors the efficiency and effectiveness of its licensure processes and uses IT-based solutions to increase and enhance efficiency as much as possible.

503 Texas Medical Board

The table below provides information on the average number of days to issue a physician license and the number of license applications received each year from FY 04 to FY 13.

Average Number of Days to Issue Physician License Compared to Number of Applications Received, FY 2004 – FY 2013

FY	Average # of Days to Issue License	Applications Received	Licenses Issued
FY 2004	59	2,947	2,343
FY 2005	95	2,992	2,692
FY 2006	97	4,026	2,516
FY 2007	81	4,041	3,324
FY 2008	62	4,023	3,621
FY 2009	39	4,094	3,129
FY 2010	35	4,218	3,522
FY 2011	42	4,181	3,436
FY 2012	31	4,253	3,630
FY 2013	34	4,610	3,594

ENFORCEMENT STRATEGY UPDATE

TMB received approximately 7,000 complaints in FY 13, opened almost 1,650 investigations, and took 337 disciplinary actions. While these numbers decreased somewhat from FY 12, TMB has seen an increase in high-complexity cases and has filed a significantly higher number of cases at the State Office of Administrative Hearings (SOAH) than in FY 12. A total of 111 cases were filed in at SOAH in FY 13 compared to 85 in FY 12. Legislation passed in 2011, HB 680, made significant changes to the agency’s enforcement process, including expanding the time to review a complaint from 30 to 45 days and authorizing the board to issue remedial plans which are a non-disciplinary, corrective option for addressing lesser violations of statute and rule. Typically, a remedial plan addresses a physician’s need for additional education or training in a given area. The use of remedial plans has essentially replaced the use of minor disciplinary actions (corrective and fast track orders). The changes implemented from HB 680 have made for a more efficient enforcement process and help ensure that agency resources are spent on more substantive cases.

EDUCATION STRATEGY UPDATE - STAKEHOLDER OUTREACH

TMB has long recognized the need to enhance its communications with all stakeholders including licensees, the public, and medical schools including residents and first and fourth-year medical students. As resources and time have become available, TMB has been better able to accomplish this goal. Between May 2012 through the end of 2014, TMB staff will have successfully conducted almost 100 outreach presentations to physician licensees, medical students and residents, physician assistant

Administrator's Statement

7/29/2014 4:19:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

students, and healthcare-related professionals throughout the state. The outreach to licensees has included hundreds of members of county medical societies and specialty medical societies, hospital staff, medical school staff and residents/students, and health-related professional associations. Additionally, outreach presentations have been conducted at all nine physician assistant programs affiliated with state medical schools and health science centers.

The presentations focus on the licensure and enforcement processes, recent legislative and statutory changes, and common rule violations. The presentations provided to physicians are eligible for continuing medical education (CME) credit to meet TMB rule requirements for CME hours in ethics/professional responsibility. In the future, TMB plans to make web-based presentations available on-line in order to continue to reach as many licensees and students as possible with a convenient and user-friendly format.

TEXAS PHYSICIAN HEALTH PROGRAM STRATEGY

The Texas Physician Health Program (TXPHP) was established by SB 292, passed in 2009, to address the treatment of health conditions that have the potential to compromise a physician's ability to practice, including mental health issues and substance abuse and addiction issues. The mission of TXPHP is to protect the health of Texans and to promote medical excellence by serving physicians, physician assistants, acupuncturists, and surgical assistants affected by substance use disorders (SUD), physical illnesses and impairment, and/or psychiatric conditions. TXPHP fulfills this mission by providing education, recognition, and assistance in diagnosis and treatment for physicians, physicians in training, physician assistants, acupuncturists, and surgical assistants (termed "participants") through a recovery program adapted and monitored according to their specific needs.

TXPHP is administratively attached to TMB in terms of funding and does receive certain kinds of administrative support from the Medical Board. However, PHP has its own governing board and staff and its substantive program operates independently of the TMB. SB 292 authorized PHP to charge a fee to each participant and the program was established to be self-funded through these fees. The program has been operational since February 2010 and is overseen by a medical director and 11 member governing board.

10% REDUCTION SCHEDULE

As a regulatory agency, TMB has only two primary programs, Licensure and Enforcement, and indirect strategies to support these two functions. The agency has no control on demand for services and with this level of reduction TMB would not be able to sustain the current level of services to licensees and the public. TMB has enacted numerous efficiencies in recent years in order to meet increasing service demands and reduce costs. Significant efficiencies have included transitioning to electronic records for investigations and board meetings which reduced mailing and reproduction costs. The agency has also maximized resources through widespread use of electronic and on-line communications, as well as electronic storage and data sharing.

Due to the fact that the agency's largest category of expenditure is salaries, it is impossible for the agency to take this level of reduction without a significant impact to FTEs. While the reductions are identified by category within LBB's requested 5% increment structure, TMB is requesting the flexibility to absorb these reductions in any combination of layoffs, furloughs, and hiring freezes that may be necessary, assuming that these options would be available.

The agency has identified two 5% increments comprised of three separate reductions (the first increment has two 2.5% reductions) in the following priority order:

Administrator's Statement

7/29/2014 4:19:31PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

1-a) Service Reductions to Consultant Services (2.5%) which would reduce funding for expert physician reviews of standard of care cases and cause the number of complaints that TMB can resolve each year to decrease;

1-b) Administrative FTE and Operating Cost Reductions (2.5%) which would eliminate funding for four administrative FTEs and overall agency operating costs; and

2) Program/Service Reductions – FTE Reductions (5%) which would eliminate funding for 4.5 Licensure FTEs and 8.5 Enforcement FTEs. As detailed in the supplemental schedule, these reductions would have a significant impact on the agency's ability to timely investigate standard of care cases as well as the ability to process new licensure applications for physicians within the mandated 51-day average.

CRIMINAL BACKGROUND CHECKS

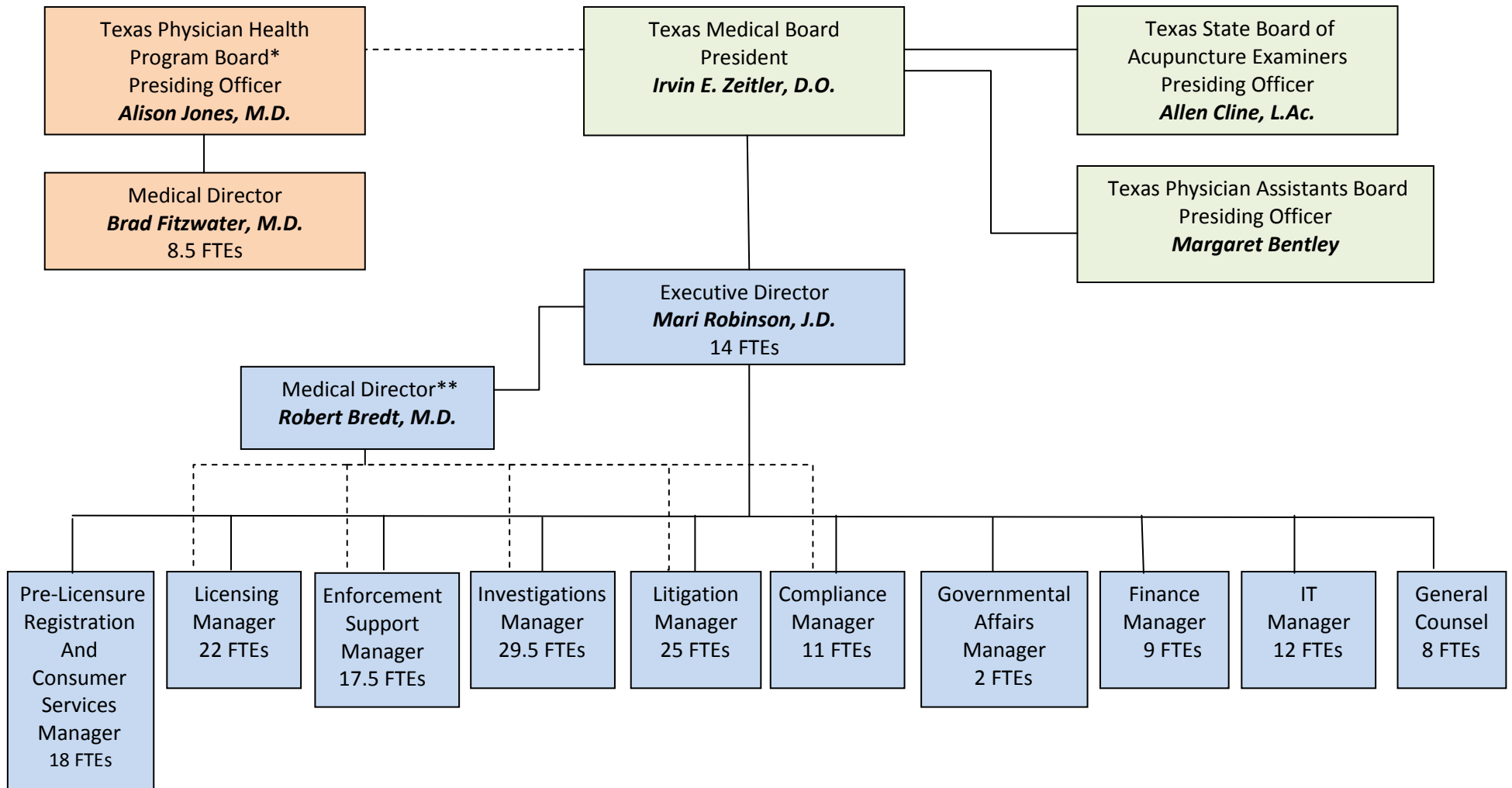
Licensure Applicants: The Texas Medical Practice Act and TMB rules require the agency to acquire, investigate, and act on information regarding criminal actions. The TMB is required by statute to investigate the criminal history of licensure applicants as certain criminal convictions make an applicant ineligible for licensure (Occupations Code Sec. 155.008). In addition, current licensees are subject to disciplinary action or loss of license for certain convictions.

TMB participates in the DPS contract with MorphoTrust USA for a digital fingerprint system for criminal background checks on applicants for both physician and physician assistant licensure. The \$41 cost is paid by these applicants directly to the vendor; therefore no state funding has been required. For other types of licensure applicants, TMB relies on the same process for current licensees described below that entails a search of DPS database information.

Current Licensees: Currently, DPS provides TMB with periodic reports on criminal convictions that may involve licensees. These reports are based on electronic database checks using name and date of birth. While the DPS criminal history reporting database does provide some critical information regarding applicants or licensees, there are major weaknesses in this system in that it includes only activity within Texas and DPS has stated that there are major gaps in their data because many local jurisdictions fail to submit reports. Furthermore, additional research is required to substantiate identities. TMB is not yet requiring current licensees to be fingerprinted for license renewal. Although DPS has the capability to store fingerprints in their database for future use, the FBI does not. Therefore, TMB decided not to implement fingerprinting for renewals until the FBI has that capability so current licensees would not have to go through the process repeatedly. TMB plans to require fingerprint checks of all current licensees as soon as the FBI has the ability to store the prints. It is anticipated that the costs will be paid directly to the vendor by licensees.

Agency Employees: The agency requires public criminal history checks for new employees and is not aware of any statute that either prohibits or requires them.

Texas Medical Board Organizational Chart



* The Texas Physician Health Program, which is administratively attached to the TMB, has a governing board appointed by the president of the Medical Board

** The Medical Director has oversight on standard of care issues within these departments.

Texas Medical Board - Notes on Organizational Chart

Board Oversight: The Texas Medical Board, comprised of 12 physician members and seven public members, has oversight of the agency.

The **Executive Director** supervises 14 FTEs including the Medical Director and administrative support staff for the executive office. The executive director also serves as the chief administrator of the Physician Assistant and Acupuncture Boards. The *Medical Practice Act* requires that a **Medical Director** be appointed if the Executive Director is not a licensed physician. The Medical Director is primarily responsible for implementing and maintaining policies, systems, and measures regarding clinical and professional issues and determinations.

All 10 of the agency's departments and divisions report directly to the executive director and are described below.

The **Licensure and Consumer Services Division** is comprised of two departments: Pre-Licensure, Registration and Consumer Services and Licensing. The **Pre-Licensure, Registration and Consumer Services Manager** supervises 18 FTEs who: 1) assist applicants in pre-licensure; 2) register licenses and permits; and 3) provide information to consumers. The **Licensing Manager** supervises 22 FTEs who are responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and various others.

The TMB **Enforcement Division** is comprised of four departments: Enforcement Support, Investigations, Litigation, and Compliance. The managers of each department report directly to the Executive Director. The **Enforcement Support Manager** supervises 17.5 FTEs located at the headquarters/Austin office. These staff receive and process complaints and provide support for investigative work. The **Investigations Manager** supervises 29.5 field investigators located throughout the state who investigate complaints. The **Litigation Manager** supervises 25 FTEs including attorneys, legal assistants, and support staff. This department prepares and presents cases referred to Litigation to be heard before either an ISC panel, Show Compliance panel, or a Temporary Suspension panel and drafts orders that are proposed by the panels. Additionally, this group litigates all cases that are not settled through ISCs and have been referred for formal hearings to the State Office of Administrative Hearings. When hearings result in a disciplinary action instituted by the board the **Compliance Department** is responsible for ensuring that the licensee complies with the terms of the board action. The **Compliance Manager** supervises 11 FTEs.

The **Special Projects and Public Information Manager** supervises 2 FTEs including the Public Information Officer who is responsible for all public information released by the agency, responses to media inquiries, and the agency website. This department also prepares routine and special agency reports, coordinates agency policies, and manages legislative issues and contacts.

The **Information Technology Manager** supervises 12 FTEs with the following responsibilities: maintain the agency's custom information management system; develop and manage major projects to enhance agency information technology systems; and provide technical support for all computers, laptops, network functions, board meetings and any administrative hearings conducted by the agency.

The **Finance Manager** supervises 9 FTEs who perform accounting and support functions for the agency including purchasing, accounts payable, accounts receivable, travel reimbursement, payroll, reception, property management, and mail distribution.

The **General Counsel** provides legal counsel to the Executive Director, department heads, Medical Board, Physician Assistant Board, and Acupuncture Board. The General Counsel supervises 8 FTEs including three Assistant General Counsels and three support staff with the following duties: monitor lawsuits relating to the boards; provide legal counsel to the Licensure and Customer Affairs division; serve as Hearings Counsel to disciplinary panel members at Informal Settlement Conferences, Show Compliance, and Temporary Suspension Hearings; draft rules for all three boards, respond to open records requests, and conduct legal research. The agency's two Human Resources staff also report to the General Counsel.

The **Texas Physician Health Program**, created in the 81st Session (2009) by SB 292, is administratively attached to the agency. The program has a separate governing board of 11 members including physicians, physician assistants, and other related professionals with experience addressing health conditions that might impair physicians' and physician assistants' ability to practice medicine. The program has 9.5 FTEs consisting of the Medical Director who supervises case managers and administrative support staff.

2.A. Summary of Base Request by Strategy

7/29/2014 4:19:32PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Protect the Public through Licensure of Qualified Practitioners					
1 <i>Ensure Compliance with Board Rules by Applicants</i>					
1 LICENSING	1,866,601	2,040,794	1,843,530	1,846,017	1,825,856
2 TEXAS.GOV	35,597	0	0	0	0
TOTAL, GOAL 1	\$1,902,198	\$2,040,794	\$1,843,530	\$1,846,017	\$1,825,856
2 Protect the Public with Investigations, Discipline and Education					
1 <i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
1 ENFORCEMENT	6,929,420	7,405,935	7,440,067	7,515,825	7,464,882
2 PHYSICIAN HEALTH PROGRAM	395,874	490,026	532,289	533,129	533,969
2 <i>Maintain an Ongoing Public Awareness Program</i>					
1 PUBLIC EDUCATION	262,851	233,423	225,384	225,973	226,153
TOTAL, GOAL 2	\$7,588,145	\$8,129,384	\$8,197,740	\$8,274,927	\$8,225,004
3 Indirect Administration					

2.A. Summary of Base Request by Strategy

7/29/2014 4:19:32PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Indirect Administration					
1 INDIRECT ADMIN	645,402	521,530	547,314	555,459	553,359
2 INDIRECT ADMIN	870,986	1,051,692	1,198,895	1,209,692	1,199,451
TOTAL, GOAL 3	\$1,516,388	\$1,573,222	\$1,746,209	\$1,765,151	\$1,752,810
TOTAL, AGENCY STRATEGY REQUEST	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670

2.A. Summary of Base Request by Strategy

7/29/2014 4:19:32PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,844,880	9,566,468	9,610,548	9,709,163	9,626,739
SUBTOTAL	\$8,844,880	\$9,566,468	\$9,610,548	\$9,709,163	\$9,626,739
General Revenue Dedicated Funds:					
5105 Public Assurance	2,117,513	2,117,514	2,117,513	2,117,514	2,117,513
SUBTOTAL	\$2,117,513	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
Other Funds:					
666 Appropriated Receipts	44,338	59,418	59,418	59,418	59,418
SUBTOTAL	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 4:19:32PM

Agency code: **503** Agency name: **Texas Medical Board**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$9,163,397	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Comments: Amount matches GAA

Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$9,335,572	\$9,346,766	\$0	\$0
-----	-------------	-------------	-----	-----

Comments: Amount matches GAA

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$9,709,163	\$9,626,739
-----	-----	-----	-------------	-------------

RIDER APPROPRIATION

Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)

\$14,000	\$0	\$0	\$0	\$0
----------	-----	-----	-----	-----

Comments: Contingency Appropriation related to the authority for physicians and physician assistants to form certain entities, resulting in additional funding and 0.5 FTE The Comptroller of Public Accounts certified the additional revenue on September 14, 2012.

2.B. Summary of Base Request by Method of Finance

7/29/2014 4:19:32PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 503	Agency name: Texas Medical Board				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.18, HB 1803, Controlled Substance Registration (2014-15 GAA)	\$0	\$126,000	\$0	\$0	\$0
Comments: Contingency Appropriation related to the renewal of a controlled substance registration by physicians, resulting in additional funding.					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$0	\$104,896	\$263,782	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Texas Online Uncollected Revenue	\$(422,073)	\$0	\$0	\$0	\$0
Comments: Due to the limitations of the Texas Online system, TMB began migrating online license applications to in-house systems. TMB received the required approval from DIR to separate from Texas Online in August 2011. Since the first migration September 1, 2011, TMB has successfully accomplished having all license types on in-house systems by the planned date of August 31, 2013.					
Regular Appropriations from MOF Table (2012-13 GAA)	\$(15,810)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 4:19:32PM

Agency code: 503	Agency name: Texas Medical Board					
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)						
		\$105,366	\$0	\$0	\$0	\$0
Comments: UB from 2012 was for Network Hardware. 104,432 was expended. The remaining 933 is included in the lapse of enexpended funds.						
TOTAL, General Revenue Fund		\$8,844,880	\$9,566,468	\$9,610,548	\$9,709,163	\$9,626,739
TOTAL, ALL GENERAL REVENUE		\$8,844,880	\$9,566,468	\$9,610,548	\$9,709,163	\$9,626,739

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)						
		\$2,117,513	\$0	\$0	\$0	\$0
Comments: Amount matches GAA						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$2,117,514	\$2,117,513	\$0	\$0
Comments: Amount matches GAA						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 4:19:32PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$2,117,514	\$2,117,513
TOTAL,	GR Dedicated - Public Assurance Account No. 5105	\$2,117,513	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$2,117,513	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
TOTAL,	GR & GR-DEDICATED FUNDS	\$10,962,393	\$11,683,982	\$11,728,061	\$11,826,677	\$11,744,252

OTHER FUNDS

666 Appropriated Receipts
 REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)		\$59,418	\$0	\$0	\$0	\$0
---	--	----------	-----	-----	-----	-----

Comments: Amount matches GAA

Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$59,418	\$59,418	\$0	\$0
---	--	-----	----------	----------	-----	-----

Comments: Amount matches GAA

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 4:19:32PM

Agency code: 503		Agency name: Texas Medical Board				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$59,418	\$59,418
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 12.02, Publications or Sales of Records		\$(15,080)	\$0	\$0	\$0	\$0
Comments: Due to increased publication availability via the website, receipts decreased from Open Records and Data Product requests.						
TOTAL,	Appropriated Receipts	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
TOTAL, ALL	OTHER FUNDS	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
GRAND TOTAL		\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 4:19:32PM

Agency code: 503	Agency name: Texas Medical Board					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2012-13 GAA)	164.5	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	172.5	172.5	0.0	0.0	
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	172.5	172.5	
RIDER APPROPRIATION						
Art IX, Sec 18.48, HB 2098, Physician and PA Entity Form (2012-13 GAA)	0.5	0.0	0.0	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized number Over (Below) Cap	(9.6)	(7.7)	0.0	0.0	0.0	
TOTAL, ADJUSTED FTES	155.4	164.8	172.5	172.5	172.5	

**NUMBER OF 100% FEDERALLY
FUNDED FTES**

2.C. Summary of Base Request by Object of Expense

7/29/2014 4:19:33PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$7,129,024	\$7,778,287	\$8,468,160	\$8,468,160	\$8,468,160
1002 OTHER PERSONNEL COSTS	\$297,778	\$423,795	\$205,347	\$224,727	\$244,707
2001 PROFESSIONAL FEES AND SERVICES	\$1,589,133	\$1,595,393	\$1,643,010	\$1,643,010	\$1,643,010
2002 FUELS AND LUBRICANTS	\$6,893	\$8,488	\$10,000	\$10,000	\$10,000
2003 CONSUMABLE SUPPLIES	\$76,793	\$77,403	\$56,830	\$56,830	\$56,830
2004 UTILITIES	\$50,043	\$63,477	\$86,051	\$86,051	\$86,051
2005 TRAVEL	\$333,242	\$358,184	\$352,195	\$352,195	\$352,195
2006 RENT - BUILDING	\$17,873	\$30,489	\$22,500	\$22,500	\$22,500
2007 RENT - MACHINE AND OTHER	\$35,036	\$50,680	\$51,775	\$51,775	\$51,775
2009 OTHER OPERATING EXPENSE	\$1,237,096	\$1,054,491	\$691,303	\$668,134	\$668,134
5000 CAPITAL EXPENDITURES	\$233,820	\$302,713	\$200,308	\$302,713	\$200,308
OOE Total (Excluding Riders)	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670
OOE Total (Riders)					
Grand Total	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 4:19:33PM

503 Texas Medical Board

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Protect the Public through Licensure of Qualified Practitioners <i>1 Ensure Compliance with Board Rules by Applicants</i>					
KEY 1 Percent of Licensees Who Renew Online (Physicians)	97.00%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)	97.00%	87.00%	87.00%	87.00%	87.00%
2 Protect the Public with Investigations, Discipline and Education <i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)	17.00%	15.00%	12.00%	12.00%	12.00%
KEY 2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)	0.00%	12.00%	12.00%	12.00%	12.00%
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)	15.00%	15.00%	12.00%	12.00%	12.00%
KEY 4 Percent Complaints Resulting in Remedial Action: (Acupuncture)	20.00%	12.00%	12.00%	12.00%	12.00%
KEY 5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)	13.00%	12.00%	12.00%	12.00%	12.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)	17.00%	15.00%	12.00%	12.00%	12.00%
KEY 7 Percent of Complaints Resulting in Disciplinary Action (PA)	25.00%	25.00%	12.00%	12.00%	12.00%
KEY 8 Percent of Complaints Resulting in Disciplinary Action (SA)	0.00%	12.00%	12.00%	12.00%	12.00%
9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)	11.00%	10.00%	8.00%	8.00%	8.00%
10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)	0.00%	1.00%	1.00%	1.00%	1.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/29/2014 4:19:33PM

503 Texas Medical Board

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)	9.00%	1.00%	1.00%	1.00%	1.00%
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)	0.00	1.00	1.00	1.00	1.00
13 Percent of Documented Complaints Resolved within Six Months (Phys)	39.00%	35.00%	35.00%	35.00%	35.00%
14 Percent of Documented Complaints Resolved within Six Months (Acu)	17.00%	35.00%	35.00%	35.00%	35.00%
15 Percent of Documented Complaints Resolved within Six Months (PA)	30.00%	35.00%	35.00%	35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)	100.00	35.00	35.00	35.00	35.00
17 Percent of Licensees with No Recent Violations (Physician)	98.00	99.00	99.00	99.00	99.00
18 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00	99.00	99.00	99.00
19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00	99.00	99.00	99.00
20 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00	99.00	99.00	99.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 4:19:34PM

Agency code: 503

Agency name: Texas Medical Board

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Additional Licensure Staff	\$461,072	\$461,072	12.0	\$431,432	\$431,432	12.0	\$892,504	\$892,504
2	Additional Enforcement Staff	\$152,940	\$152,940	4.0	\$143,060	\$143,060	4.0	\$296,000	\$296,000
Total, Exceptional Items Request		\$614,012	\$614,012	16.0	\$574,492	\$574,492	16.0	\$1,188,504	\$1,188,504

Method of Financing

General Revenue	\$461,072	\$461,072		\$431,432	\$431,432		\$892,504	\$892,504
General Revenue - Dedicated	152,940	152,940		143,060	143,060		296,000	296,000
Federal Funds								
Other Funds								
	\$614,012	\$614,012		\$574,492	\$574,492		\$1,188,504	\$1,188,504

Full Time Equivalent Positions

16.0

16.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 4:19:34PM

Agency code: 503 Agency name: Texas Medical Board

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Protect the Public through Licensure of Qualified Practitioners						
<i>1 Ensure Compliance with Board Rules by Applicants</i>						
1 LICENSING	\$1,846,017	\$1,825,856	\$461,072	\$431,432	\$2,307,089	\$2,257,288
2 TEXAS.GOV	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,846,017	\$1,825,856	\$461,072	\$431,432	\$2,307,089	\$2,257,288
2 Protect the Public with Investigations, Discipline and Education						
<i>1 Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
1 ENFORCEMENT	7,515,825	7,464,882	152,940	143,060	7,668,765	7,607,942
2 PHYSICIAN HEALTH PROGRAM	533,129	533,969	0	0	533,129	533,969
<i>2 Maintain an Ongoing Public Awareness Program</i>						
1 PUBLIC EDUCATION	225,973	226,153	0	0	225,973	226,153
TOTAL, GOAL 2	\$8,274,927	\$8,225,004	\$152,940	\$143,060	\$8,427,867	\$8,368,064

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 4:19:34PM

Agency code: **503** Agency name: **Texas Medical Board**

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN	\$555,459	\$553,359	\$0	\$0	\$555,459	\$553,359
2 INDIRECT ADMIN	1,209,692	1,199,451	0	0	1,209,692	1,199,451
TOTAL, GOAL 3	\$1,765,151	\$1,752,810	\$0	\$0	\$1,765,151	\$1,752,810
TOTAL, AGENCY STRATEGY REQUEST	\$11,886,095	\$11,803,670	\$614,012	\$574,492	\$12,500,107	\$12,378,162
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$11,886,095	\$11,803,670	\$614,012	\$574,492	\$12,500,107	\$12,378,162

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014

TIME : 4:19:34PM

Agency code: 503	Agency name: Texas Medical Board					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$9,709,163	\$9,626,739	\$461,072	\$431,432	\$10,170,235	\$10,058,171
	\$9,709,163	\$9,626,739	\$461,072	\$431,432	\$10,170,235	\$10,058,171
General Revenue Dedicated Funds:						
5105 Public Assurance	2,117,514	2,117,513	152,940	143,060	2,270,454	2,260,573
	\$2,117,514	\$2,117,513	\$152,940	\$143,060	\$2,270,454	\$2,260,573
Other Funds:						
666 Appropriated Receipts	59,418	59,418	0	0	59,418	59,418
	\$59,418	\$59,418	\$0	\$0	\$59,418	\$59,418
TOTAL, METHOD OF FINANCING	\$11,886,095	\$11,803,670	\$614,012	\$574,492	\$12,500,107	\$12,378,162
FULL TIME EQUIVALENT POSITIONS	172.5	172.5	16.0	16.0	188.5	188.5

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 4:19:34PM

Agency code: **503** Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Protect the Public through Licensure of Qualified Practitioners						
1	<i>Ensure Compliance with Board Rules by Applicants</i>						
KEY	1 Percent of Licensees Who Renew Online (Physicians)						
		97.00%	97.00%			97.00%	97.00%
KEY	2 Percent of Licensees Who Renew Online (Physician Assistant)						
		87.00%	87.00%			87.00%	87.00%
2	Protect the Public with Investigations, Discipline and Education						
1	<i>Ensure Timely Due Process on Enforcement Cases and Complaints</i>						
KEY	1 Percent of Complaints Resulting in Disciplinary Action (Physician)						
		12.00%	12.00%			12.00%	12.00%
KEY	2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)						
		12.00%	12.00%			12.00%	12.00%
KEY	3 Percent Complaints Resulting in Remedial Action: (Physician)						
		12.00%	12.00%			12.00%	12.00%
KEY	4 Percent Complaints Resulting in Remedial Action: (Acupuncture)						
		12.00%	12.00%			12.00%	12.00%
KEY	5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)						
		12.00%	12.00%			12.00%	12.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 4:19:34PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY	6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)					
	12.00%	12.00%			12.00%	12.00%
KEY	7 Percent of Complaints Resulting in Disciplinary Action (PA)					
	12.00%	12.00%			12.00%	12.00%
KEY	8 Percent of Complaints Resulting in Disciplinary Action (SA)					
	12.00%	12.00%			12.00%	12.00%
	9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)					
	8.00%	8.00%			8.00%	8.00%
	10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)					
	1.00%	1.00%			1.00%	1.00%
	11 Recidivism Rate for Those Receiving Disciplinary Action (PA)					
	1.00%	1.00%			1.00%	1.00%
	12 Recidivism Rate for Those Receiving Disciplinary Action (SA)					
	1.00	1.00			1.00	1.00
	13 Percent of Documented Complaints Resolved within Six Months (Phys)					
	35.00%	35.00%	40.00%	40.00%	40.00%	40.00%
	14 Percent of Documented Complaints Resolved within Six Months (Acu)					
	35.00%	35.00%			35.00%	35.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/29/2014
 Time: 4:19:34PM

Agency code: **503**

Agency name: **Texas Medical Board**

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
15 Percent of Documented Complaints Resolved within Six Months (PA)	35.00%	35.00%			35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)	35.00	35.00			35.00	35.00
17 Percent of Licensees with No Recent Violations (Physician)	99.00	99.00			99.00	99.00
18 Percent of Licensees With No Recent Violations (Acupuncture)	99.00	99.00			99.00	99.00
19 Percent of Licensees with No Recent Violations (Physician Assistant)	99.00	99.00			99.00	99.00
20 Percent of Licensees with No Recent Violations (Surgical Assistant)	99.00	99.00			99.00	99.00

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service:	16	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	3,594.00	3,757.00	3,829.00	3,901.00	3,973.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	84.00	117.00	81.00	84.00	87.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	583.00	623.00	625.00	653.00	681.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	24.00	24.00	28.00	29.00	30.00
	5 Number of New Licenses Issued to Individuals (Physician in Training)	3,159.00	3,140.00	3,146.00	3,146.00	3,146.00
	6 Number of New Licenses Issued: Individuals/Business Facilities	430.00	435.00	460.00	472.00	484.00
	7 Number of New Licenses Renewed: Individuals/Business Facilities	1,007.00	1,245.00	1,378.00	1,408.00	1,408.00
KEY 8	Number of Licenses Renewed (Individuals) (Physicians)	36,490.00	37,900.00	38,600.00	39,758.00	40,951.00
KEY 9	Number of Licenses Renewed (Individuals) (Acupuncture)	1,063.00	1,120.00	1,119.00	1,149.00	1,179.00
KEY 10	Number of Licenses Renewed (Individuals) (PA)	6,535.00	6,493.00	6,658.00	6,935.00	7,212.00
KEY 11	Number of Licenses Renewed (Individuals) (SA)	188.00	188.00	192.00	201.00	210.00
Efficiency Measures:						
KEY 1	Average Number of Days for Individual License Issuance - Physicians	34.00	41.00	44.00	44.00	44.00

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service:	16	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2	Avg Number of Days for Individual License Issuance - Physician Assist	20.00	16.00	38.00	38.00	38.00
3	Avg Number of Days for Individual License Issuance - Accupuncturist	24.00	14.00	38.00	38.00	38.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	12.00	11.00	38.00	38.00	38.00
5	Average Number of Days to Renew a License - Physician	6.00	6.00	6.00	6.00	6.00
6	Average Number of Days to Renew a License - Physician Assistant	4.00	4.00	5.00	5.00	5.00
7	Average Number of Days to Renew a License - Acupuncturist	2.00	4.00	5.00	5.00	5.00
8	Average Number of Days to Renew a License - Surgical Assistant	2.00	5.00	5.00	5.00	5.00
Explanatory/Input Measures:						
1	Total Number of Individuals Licensed (Phys)	71,551.00	73,589.00	73,652.00	75,706.00	77,760.00
2	Total Number of Individuals Licensed (Acu)	1,087.00	1,157.00	1,203.00	1,170.00	1,216.00
3	Total Number of Individuals Licensed (PA)	6,522.00	6,932.00	7,348.00	7,764.00	8,180.00
4	Total Number of Individuals Licensed (SA)	355.00	374.00	388.00	404.00	420.00

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service:	16	
			Income:	A.1	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5	Total Number of Individuals Licensed: Physicans in Training Permits	6,981.00	7,239.00	7,409.00	7,584.00	7,759.00
6	Total Number of Individuals Licensed & Business Facilities Registered	2,078.00	2,048.00	2,048.00	2,048.00	2,048.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,399,219	\$1,564,011	\$1,562,585	\$1,562,585	\$1,562,585
1002	OTHER PERSONNEL COSTS	\$65,300	\$91,264	\$45,973	\$50,373	\$55,813
2001	PROFESSIONAL FEES AND SERVICES	\$3,307	\$11,319	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,037	\$19,430	\$13,522	\$13,522	\$13,522
2004	UTILITIES	\$512	\$421	\$466	\$466	\$466
2005	TRAVEL	\$36,396	\$40,738	\$40,985	\$40,985	\$40,985
2006	RENT - BUILDING	\$5,114	\$4,403	\$3,579	\$3,579	\$3,579
2007	RENT - MACHINE AND OTHER	\$7,796	\$10,250	\$6,637	\$6,637	\$6,637
2009	OTHER OPERATING EXPENSE	\$279,919	\$223,280	\$119,706	\$92,192	\$92,192
5000	CAPITAL EXPENDITURES	\$55,001	\$75,678	\$50,077	\$75,678	\$50,077
TOTAL, OBJECT OF EXPENSE		\$1,866,601	\$2,040,794	\$1,843,530	\$1,846,017	\$1,825,856
Method of Financing:						
1	General Revenue Fund	\$1,866,601	\$2,040,794	\$1,843,530	\$1,846,017	\$1,825,856

503 Texas Medical Board

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners Statewide Goal/Benchmark: 7 4
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,866,601	\$2,040,794	\$1,843,530	\$1,846,017	\$1,825,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,846,017	\$1,825,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,866,601	\$2,040,794	\$1,843,530	\$1,846,017	\$1,825,856
FULL TIME EQUIVALENT POSITIONS:		38.0	39.4	39.0	39.0	39.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service:	16	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpt 155, 156, & 162) this strategy includes all activities related to issuing initial licenses and the annual/biennial registration (renewal) permits for licensees. The Licensure Division of the agency is composed of the Pre-Licensure, Registration & Consumer Services Dept and the Licensing Dept.

The Pre-Licensure, Registration & Consumer Services Dept has three functions: 1) assisting applicants in pre-licensure; 2) registration of licenses and permits; and 3) providing information to consumers. Staff reviews applications for completeness and communicate with physician licensure and physician assistant applicants about missing documentation and the status of their applications. The dept. is responsible for answering questions from the public concerning physicians, physician assistants, acupuncturists, and other types of licenses.

The Licensing Dept. is responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, and surgical assistants, as well as for permits for physicians in training and others. Licensure analysts examine application content and documentation to determine whether applicants meet statutory and rule requirements. Analysts may request additional documentation if problems in training programs or prior practice settings exist.

This strategy is critical to the agency’s mission of safeguarding the public through professional accountability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	1	Conduct a Timely, Efficient, Cost-effective Licensure Process	Service:	16	Income: A.1 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

TMB has seen a significant increase in new physician license applications in the FY 13-14 biennium. The average number of new applications received is almost 20% higher than the average for the FY 11-12 biennium. TMB is also seeing an increase in applications for other license types including physician assistant and acupuncture licenses.

TMB continues to license physician applicants well below the legislatively-mandated 51 day average for license issuance. In FY 2013, 3,594 physicians were licensed in an average of 34 days. The number of applications received for physician licensure saw a new high in FY 13 with 4,610 applications received by the agency. TMB is on track to receive over 5,000 new applications by the end of FY 14. The agency continuously monitors the efficiency and effectiveness of its licensure processes and uses IT-based solutions to increase and enhance efficiency as much as possible.

503 Texas Medical Board

GOAL:	1	Protect the Public through Licensure of Qualified Practitioners	Statewide Goal/Benchmark:	8	8
OBJECTIVE:	1	Ensure Compliance with Board Rules by Applicants	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$35,597	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$35,597	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$35,597	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,597	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,597	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	1	Conduct Competent, Fair, Timely Investigations and Monitor Results	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,870.00	2,000.00	2,200.00	2,000.00	2,000.00
KEY 2	Number of Complaints Resolved (Acupuncture)	6.00	13.00	6.00	10.00	10.00
KEY 3	Number of Complaints Resolved (PA)	73.00	80.00	85.00	85.00	85.00
KEY 4	Number of Complaints Resolved (SA)	3.00	3.00	3.00	3.00	3.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	315.00	270.00	260.00	260.00	260.00
	2 Average Time For Complaint Resolution (Acupuncture)	435.00	330.00	330.00	330.00	330.00
	3 Average Time For Complaint Resolution (PA)	299.00	330.00	330.00	330.00	330.00
	4 Average Time for Complaint Resolution (SA)	105.00	260.00	260.00	260.00	260.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,571.00	1,800.00	2,050.00	2,050.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	9.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	78.00	100.00	110.00	110.00	110.00

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	1	Conduct Competent, Fair, Timely Investigations and Monitor Results	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	3.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,014,629	\$4,396,387	\$4,687,712	\$4,687,712	\$4,687,712
1002	OTHER PERSONNEL COSTS	\$157,407	\$205,124	\$105,079	\$115,939	\$126,439
2001	PROFESSIONAL FEES AND SERVICES	\$1,541,061	\$1,542,277	\$1,624,710	\$1,624,710	\$1,624,710
2002	FUELS AND LUBRICANTS	\$6,893	\$8,488	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$31,808	\$43,493	\$31,931	\$31,931	\$31,931
2004	UTILITIES	\$48,994	\$60,301	\$81,981	\$81,981	\$81,981
2005	TRAVEL	\$258,347	\$264,367	\$255,815	\$255,815	\$255,815
2006	RENT - BUILDING	\$9,189	\$21,179	\$16,259	\$16,259	\$16,259
2007	RENT - MACHINE AND OTHER	\$12,023	\$25,371	\$27,525	\$27,525	\$27,525
2009	OTHER OPERATING EXPENSE	\$710,008	\$657,320	\$478,870	\$482,325	\$482,325
5000	CAPITAL EXPENDITURES	\$139,061	\$181,628	\$120,185	\$181,628	\$120,185
TOTAL, OBJECT OF EXPENSE		\$6,929,420	\$7,405,935	\$7,440,067	\$7,515,825	\$7,464,882
Method of Financing:						
1	General Revenue Fund	\$4,811,907	\$5,288,421	\$5,322,554	\$5,398,311	\$5,347,369

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	1	Conduct Competent, Fair, Timely Investigations and Monitor Results	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,811,907	\$5,288,421	\$5,322,554	\$5,398,311	\$5,347,369
Method of Financing:						
5105	Public Assurance	\$2,117,513	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,117,513	\$2,117,514	\$2,117,513	\$2,117,514	\$2,117,513
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,515,825	\$7,464,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,929,420	\$7,405,935	\$7,440,067	\$7,515,825	\$7,464,882
FULL TIME EQUIVALENT POSITIONS:		83.5	89.2	93.0	93.0	93.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	1	Conduct Competent, Fair, Timely Investigations and Monitor Results	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chpts 154, 160, 163, 164, & 165) this strategy encompasses all departments involved in receipt and investigation of complaints; litigation efforts for informal settlement conferences (ISC) and formal complaints filed at SOAH; and monitoring probationer compliance with disciplinary orders issued by each of the three boards. TMB has four depts that comprise the enforcement division: Enforcement Support, Investigations, Litigation, and Compliance.

Enforcement Support staff are located at the headquarters/Austin office and receive and process complaints and provide support for investigative work. The Investigations Dept is comprised of field investigators, who are registered nurses, located throughout the state who investigate complaints.

The Litigation Dept includes attorneys, legal assistants & support staff. This dept. prepares and presents cases that have been referred to Litigation for hearings before a board disciplinary panel, and drafts orders that are proposed by the panels. This group is also responsible for litigating all cases that have been referred for formal hearings to SOAH.

If there is a disciplinary action instituted by the board it is the responsibility of the Compliance Dept, comprised of compliance officers located in the field, to ensure that the licensee complies with the terms of the board action.

This strategy is critical to the agency's mission of safeguarding the public through professional accountability.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	5
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	1	Conduct Competent, Fair, Timely Investigations and Monitor Results	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Since 2012, TMB has seen an increase in complex enforcement cases, particularly related to nontherapeutic prescribing and regulation of pill mills. In the past year and a half, TMB has taken approximately 100 disciplinary actions related to these issues, including approximately 30 emergency actions such as temporary hearings and restrictions which require a significant amount of board and staff time and resources. Currently, TMB has almost 50 cases pending at the State Office of Administrative Hearings related to nontherapeutic prescribing and/or pill mill violations. These cases require additional dedicated resources by TMB enforcement staff. TMB anticipates that the continued national and state focus on reducing prescription drug abuse will require significant TMB enforcement resources well into the future.

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	2	Physician Health Program	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$347,053	\$432,235	\$485,990	\$485,990	\$485,990
1002	OTHER PERSONNEL COSTS	\$5,480	\$15,673	\$12,576	\$13,416	\$14,256
2001	PROFESSIONAL FEES AND SERVICES	\$4,283	\$14,719	\$3,300	\$3,300	\$3,300
2003	CONSUMABLE SUPPLIES	\$576	\$1,100	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$0	\$2,443	\$3,257	\$3,257	\$3,257
2005	TRAVEL	\$11,866	\$10,000	\$10,000	\$10,000	\$10,000
2006	RENT - BUILDING	\$1,141	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,256	\$3,309	\$3,066	\$3,066	\$3,066
2009	OTHER OPERATING EXPENSE	\$16,613	\$10,547	\$13,100	\$13,100	\$13,100
5000	CAPITAL EXPENDITURES	\$5,606	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$395,874	\$490,026	\$532,289	\$533,129	\$533,969
Method of Financing:						
1	General Revenue Fund	\$395,874	\$490,026	\$532,289	\$533,129	\$533,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$395,874	\$490,026	\$532,289	\$533,129	\$533,969

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Ensure Timely Due Process on Enforcement Cases and Complaints	Service Categories:		
STRATEGY:	2	Physician Health Program	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$533,129	\$533,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$395,874	\$490,026	\$532,289	\$533,129	\$533,969
FULL TIME EQUIVALENT POSITIONS:		6.3	7.8	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Physician Health Program (TXPHP) was established by SB 292, passed in 2009, to address the treatment of health conditions that have the potential to compromise a physician’s ability to practice, including mental health issues and substance abuse and addiction issues. The mission of TXPHP is to protect the health of Texans and to promote medical excellence by serving physicians, physician assistants, acupuncturists, and surgical assistants affected by substance use disorders (SUD), physical illnesses and impairment, and/or psychiatric conditions. TXPHP fulfills this mission by providing education, recognition, and assistance in diagnosis and treatment for physicians, physicians in training, physician assistants, acupuncturists, and surgical assistants (termed "participants") through a recovery program adapted and monitored according to their specific needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TXPHP is administratively attached to TMB in terms of funding and does receive certain kinds of administrative support from the Medical Board. However, PHP has its own governing board and staff and its substantive program operates independently of the TMB. SB 292 authorized PHP to charge a fee to each participant and the program was established to be self-funded through these fees. The program has been operational since February 2010 and is overseen by a medical director and 11 member governing board.

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
1	Number of Publications Distributed	180,000.00	200,000.00	200,000.00	220,000.00	220,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$179,890	\$173,751	\$186,088	\$186,088	\$186,088
1002	OTHER PERSONNEL COSTS	\$9,760	\$21,220	\$3,350	\$3,890	\$4,070
2001	PROFESSIONAL FEES AND SERVICES	\$38,037	\$12,473	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$1,256	\$1,069	\$1,090	\$1,090	\$1,090
2004	UTILITIES	\$52	\$32	\$36	\$36	\$36
2005	TRAVEL	\$6,103	\$5,269	\$5,740	\$5,740	\$5,740
2006	RENT - BUILDING	\$389	\$292	\$276	\$276	\$276
2007	RENT - MACHINE AND OTHER	\$1,643	\$2,076	\$2,588	\$2,588	\$2,588
2009	OTHER OPERATING EXPENSE	\$23,263	\$17,241	\$11,216	\$11,265	\$11,265
5000	CAPITAL EXPENDITURES	\$2,458	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$262,851	\$233,423	\$225,384	\$225,973	\$226,153
Method of Financing:						
1	General Revenue Fund	\$262,851	\$233,423	\$225,384	\$225,973	\$226,153
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$262,851	\$233,423	\$225,384	\$225,973	\$226,153

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$225,973	\$226,153
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$262,851	\$233,423	\$225,384	\$225,973	\$226,153
FULL TIME EQUIVALENT POSITIONS:		2.9	2.8	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

In accordance with relevant statutory provisions of the Texas Medical Practice Act (V.T.C.A., Occ. Code, Title 3, Chapter 154), this strategy includes the Governmental Affairs & Communications Department. This department is responsible for all public, license holder, and stakeholder information including: issuing press releases and the agency quarterly newsletter, responding to media inquiries, managing the agency website and assisting with informational programs and presentations about the agency to different stakeholder groups. Department staff also prepare routine and special agency reports, coordinate agency policies, manage legislative issues and contacts, answer constituent inquiries from elected officials, and implement initiatives across agency departments.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	2	Protect the Public with Investigations, Discipline and Education	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	2	Maintain an Ongoing Public Awareness Program	Service Categories:		
STRATEGY:	1	Provide Programs to Educate the Public and Licensees	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

TMB has long recognized the need to enhance its communications with all stakeholders including licensees, the public, and medical schools including residents and first and fourth-year medical students. As resources and time have become available, TMB has been better able to accomplish this goal. Between May 2012 through the end of 2014, TMB staff will have successfully conducted almost 100 outreach presentations to physician licensees, medical students and residents, physician assistant students, and healthcare-related professionals throughout the state. The outreach to licensees has included hundreds of members of county medical societies and specialty medical societies, hospital staff, medical school staff and residents/students, and health-related professional associations. Additionally, outreach presentations have been conducted at all nine physician assistant programs affiliated with state medical schools and health science centers.

The presentations focus on the licensure and enforcement processes, recent legislative and statutory changes, and common rule violations. The presentations provided to physicians are eligible for continuing medical education (CME) credit to meet TMB rule requirements for CME hours in ethics/professional responsibility. In the future, TMB plans to make web-based presentations available on-line in order to continue to reach as many licensees and students as possible with a convenient and user-friendly format.

503 Texas Medical Board

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensing	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$482,424	\$363,606	\$463,735	\$463,735	\$463,735
1002	OTHER PERSONNEL COSTS	\$55,512	\$72,879	\$32,959	\$35,699	\$38,719
2001	PROFESSIONAL FEES AND SERVICES	\$979	\$4,449	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,705	\$3,751	\$2,775	\$2,775	\$2,775
2004	UTILITIES	\$111	\$84	\$93	\$93	\$93
2005	TRAVEL	\$9,676	\$12,325	\$12,950	\$12,950	\$12,950
2006	RENT - BUILDING	\$817	\$1,385	\$716	\$716	\$716
2007	RENT - MACHINE AND OTHER	\$4,128	\$2,959	\$3,588	\$3,588	\$3,588
2009	OTHER OPERATING EXPENSE	\$68,618	\$44,957	\$20,483	\$20,768	\$20,768
5000	CAPITAL EXPENDITURES	\$11,432	\$15,135	\$10,015	\$15,135	\$10,015
TOTAL, OBJECT OF EXPENSE		\$645,402	\$521,530	\$547,314	\$555,459	\$553,359
Method of Financing:						
1	General Revenue Fund	\$601,064	\$462,112	\$487,896	\$496,041	\$493,941
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$601,064	\$462,112	\$487,896	\$496,041	\$493,941
Method of Financing:						
666	Appropriated Receipts	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418

503 Texas Medical Board

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration - Licensing	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$555,459	\$553,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$645,402	\$521,530	\$547,314	\$555,459	\$553,359
FULL TIME EQUIVALENT POSITIONS:		9.9	7.7	8.4	8.4	8.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a proportionate allocation of indirect costs. Agency departments and associated costs included in this strategy are central administration, finance, and computer services. These include responsibilities of executive management, support of all boards and advisory committees, information technology support, physician profile support, agency internet web page support, finance and other support operations. This strategy is needed to protect public safety to ensure that only applicants who meet state statute and board rules receive a license or permit to practice.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Enforcement	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$705,809	\$848,297	\$1,082,050	\$1,082,050	\$1,082,050
1002	OTHER PERSONNEL COSTS	\$4,319	\$17,635	\$5,410	\$5,410	\$5,410
2001	PROFESSIONAL FEES AND SERVICES	\$1,466	\$10,156	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,411	\$8,560	\$6,512	\$6,512	\$6,512
2004	UTILITIES	\$374	\$196	\$218	\$218	\$218
2005	TRAVEL	\$10,854	\$25,485	\$26,705	\$26,705	\$26,705
2006	RENT - BUILDING	\$1,223	\$3,230	\$1,670	\$1,670	\$1,670
2007	RENT - MACHINE AND OTHER	\$6,190	\$6,715	\$8,371	\$8,371	\$8,371
2009	OTHER OPERATING EXPENSE	\$103,078	\$101,146	\$47,928	\$48,484	\$48,484
5000	CAPITAL EXPENDITURES	\$20,262	\$30,272	\$20,031	\$30,272	\$20,031
TOTAL, OBJECT OF EXPENSE		\$870,986	\$1,051,692	\$1,198,895	\$1,209,692	\$1,199,451
Method of Financing:						
1	General Revenue Fund	\$870,986	\$1,051,692	\$1,198,895	\$1,209,692	\$1,199,451
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$870,986	\$1,051,692	\$1,198,895	\$1,209,692	\$1,199,451

503 Texas Medical Board

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Enforcement	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,209,692	\$1,199,451
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$870,986	\$1,051,692	\$1,198,895	\$1,209,692	\$1,199,451
FULL TIME EQUIVALENT POSITIONS:		14.8	17.9	19.6	19.6	19.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes a proportionate allocation of indirect costs. Agency departments and associated costs included in this strategy are central administration, finance, and computer services. These include responsibilities of executive management, support of all boards and advisory committees, information technology support, physician profile support, agency internet web page support, human resources, finance and other support operations. This strategy is needed to protect public safety by disciplining licensees who have violated state statute and board rules.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670
METHODS OF FINANCE (INCLUDING RIDERS):				\$11,886,095	\$11,803,670
METHODS OF FINANCE (EXCLUDING RIDERS):	\$11,006,731	\$11,743,400	\$11,787,479	\$11,886,095	\$11,803,670
FULL TIME EQUIVALENT POSITIONS:	155.4	164.8	172.5	172.5	172.5

3.B. Rider Revisions and Additions Request

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Megan Goode	Date: 7-28-14	Request Level: Baseline
----------------------------	--	------------------------------------	-------------------------	-----------------------------------

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language																																																																																																				
2	VIII-35	<p>2. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="width: 100%; margin-left: 400px;"> <thead> <tr> <th></th> <th style="text-align: right;"><u>2016</u></th> <th style="text-align: right;"><u>2014</u></th> <th style="text-align: right;"><u>2017</u></th> <th style="text-align: right;"><u>2015</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td>(1) Server, Storage, and Network Lifecycle</td> <td style="text-align: right;">\$ 127,805</td> <td></td> <td style="text-align: right;">\$ 27,500</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 127,805</u></td> <td></td> <td style="text-align: right;"><u>\$ 27,500</u></td> <td></td> </tr> <tr> <td>(2) Software Replacement and Upgrades</td> <td style="text-align: right;">\$ 115,408</td> <td></td> <td style="text-align: right;">\$ 115,408</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 115,408</u></td> <td></td> <td style="text-align: right;"><u>\$ 115,408</u></td> <td></td> </tr> <tr> <td>(3) Desktop, Printer and Scanner Lifecycle Replacement</td> <td style="text-align: right;">\$ 59,500</td> <td></td> <td style="text-align: right;">\$ 57,400</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 59,500</u></td> <td></td> <td style="text-align: right;"><u>\$ 57,400</u></td> <td></td> </tr> <tr> <td>Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;">\$ 302,713</td> <td></td> <td style="text-align: right;">\$200,308</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 302,713</u></td> <td></td> <td style="text-align: right;"><u>\$200,308</u></td> <td></td> </tr> <tr> <td colspan="5" style="padding-left: 40px;">Total, Capital Budget</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 302,713</td> <td></td> <td style="text-align: right;">\$200,308</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 302,713</u></td> <td></td> <td style="text-align: right;"><u>\$200,308</u></td> <td></td> </tr> <tr> <td colspan="5">Method of Financing (Capital Budget):</td> </tr> <tr> <td colspan="5">General Revenue Fund</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 302,713</td> <td></td> <td style="text-align: right;">\$200,308</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 302,713</u></td> <td></td> <td style="text-align: right;"><u>\$200,308</u></td> <td></td> </tr> <tr> <td colspan="5">Total, Method of Financing</td> </tr> <tr> <td></td> <td style="text-align: right;">\$ 302,713</td> <td></td> <td style="text-align: right;">\$200,308</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$ 302,713</u></td> <td></td> <td style="text-align: right;"><u>\$200,308</u></td> <td></td> </tr> </tbody> </table> <p><i>The rider needs to continue. The amounts for FY 16-17 are the same as FY 14-15.</i></p>		<u>2016</u>	<u>2014</u>	<u>2017</u>	<u>2015</u>	a. Acquisition of Information Resource Technologies					(1) Server, Storage, and Network Lifecycle	\$ 127,805		\$ 27,500			<u>\$ 127,805</u>		<u>\$ 27,500</u>		(2) Software Replacement and Upgrades	\$ 115,408		\$ 115,408			<u>\$ 115,408</u>		<u>\$ 115,408</u>		(3) Desktop, Printer and Scanner Lifecycle Replacement	\$ 59,500		\$ 57,400			<u>\$ 59,500</u>		<u>\$ 57,400</u>		Total, Acquisition of Information Resource Technologies	\$ 302,713		\$200,308			<u>\$ 302,713</u>		<u>\$200,308</u>		Total, Capital Budget						\$ 302,713		\$200,308			<u>\$ 302,713</u>		<u>\$200,308</u>		Method of Financing (Capital Budget):					General Revenue Fund						\$ 302,713		\$200,308			<u>\$ 302,713</u>		<u>\$200,308</u>		Total, Method of Financing						\$ 302,713		\$200,308			<u>\$ 302,713</u>		<u>\$200,308</u>	
	<u>2016</u>	<u>2014</u>	<u>2017</u>	<u>2015</u>																																																																																																		
a. Acquisition of Information Resource Technologies																																																																																																						
(1) Server, Storage, and Network Lifecycle	\$ 127,805		\$ 27,500																																																																																																			
	<u>\$ 127,805</u>		<u>\$ 27,500</u>																																																																																																			
(2) Software Replacement and Upgrades	\$ 115,408		\$ 115,408																																																																																																			
	<u>\$ 115,408</u>		<u>\$ 115,408</u>																																																																																																			
(3) Desktop, Printer and Scanner Lifecycle Replacement	\$ 59,500		\$ 57,400																																																																																																			
	<u>\$ 59,500</u>		<u>\$ 57,400</u>																																																																																																			
Total, Acquisition of Information Resource Technologies	\$ 302,713		\$200,308																																																																																																			
	<u>\$ 302,713</u>		<u>\$200,308</u>																																																																																																			
Total, Capital Budget																																																																																																						
	\$ 302,713		\$200,308																																																																																																			
	<u>\$ 302,713</u>		<u>\$200,308</u>																																																																																																			
Method of Financing (Capital Budget):																																																																																																						
General Revenue Fund																																																																																																						
	\$ 302,713		\$200,308																																																																																																			
	<u>\$ 302,713</u>		<u>\$200,308</u>																																																																																																			
Total, Method of Financing																																																																																																						
	\$ 302,713		\$200,308																																																																																																			
	<u>\$ 302,713</u>		<u>\$200,308</u>																																																																																																			

**3.B. Rider Revisions and Additions Request
(continued)**

3	VIII-36	<p>Salary Supplementation. In addition to the amount specified in the schedule of exempt positions for the salary of the executive director, the Texas Medical Board may approve a salary supplement not to exceed \$12,000 annually if the executive director is a medical doctor and an attorney.</p> <p><i>The rider needs to continue.</i></p>
4	VIII-36	<p>Quarterly Financial Reports.</p> <p>a. The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis:</p> <p>(1) Information on appropriated, budgeted, expended, and projected funds and full-time equivalents, by strategy and method of finance.</p> <p>(2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts.</p> <p>(3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate.</p> <p>(4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office.</p> <p>b. The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board.</p> <p><i>The rider needs to continue.</i></p>

3.B. Rider Revisions and Additions Request (continued)

5	VIII-36	<p>Contingent Revenue. Out of the amounts appropriated above to the Texas Medical Board in Strategy B.1.1, Enforcement, the amount of \$309,700 in fiscal year 2014 and \$302,800 in fiscal year 2015, in Strategy B.1.2, Physician Health Program, the amount of \$158,330 in fiscal year 2014 and \$158,330 in fiscal year 2015 in General Revenue is contingent upon the Texas Medical Board assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$1,141,726 in excess of \$42,812,000 (Object Codes 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time Equivalents (FTE)" figure above includes 7.5 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Boards' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$929,160 and other direct and indirect costs (estimated to be \$212,566 for the 2014-15 biennium).</p> <p>Delete rider since it relates to contingent revenue to fund appropriations for TMB's exceptional items in the FY 14-15 biennium.</p>						
Sec. 3	VIII-70	<p>Funding for Health Professions Council.</p> <p>a. An agency participating in the Health Professions Council of the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupation Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the 2012-13 <u>2014-15</u> biennium:</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">2014 <u>2016</u></th> <th style="text-align: center;">2015 <u>2017</u></th> </tr> </thead> <tbody> <tr> <td style="text-align: left;">Texas Medical Board</td> <td style="text-align: right;">\$29,855 <u>\$22,377</u></td> <td style="text-align: right;">\$29,855 <u>\$22,377</u></td> </tr> </tbody> </table> <p><i>The rider needs to continue.</i></p>		2014 <u>2016</u>	2015 <u>2017</u>	Texas Medical Board	\$29,855 <u>\$22,377</u>	\$29,855 <u>\$22,377</u>
	2014 <u>2016</u>	2015 <u>2017</u>						
Texas Medical Board	\$29,855 <u>\$22,377</u>	\$29,855 <u>\$22,377</u>						

3.B. Rider Revisions and Additions Request (continued)

<p>Sec. 18.18</p>	<p>IX-77</p>	<p>Sec. 18.18. Contingency for HB 1803. Contingent on enactment of House Bill 1803, or similar legislation relating to the renewal of a controlled substance registration by physicians, by the Eighty-third Legislature, Regular Session, the Texas Medical Board is appropriated \$126,000 in General Revenue for fiscal year 2014 to implement the provisions of the legislation. This appropriation is also contingent on the Texas Medical Board assessing or increasing fees sufficient to generate, in addition to revenue requirements elsewhere in this Act, during the 2014-15 biennium, \$126,000 in excess of \$42,812,000 (Object Code 3560 and 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. The Texas Medical Board, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas Medical Board's minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes.</p> <p><i>Delete contingency rider for HB 1803, bill was passed and appropriations were incorporated into the TMB bill pattern.</i></p>
-------------------	--------------	---

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:35PM

Agency code: 503

Agency name:
Texas Medical Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
	Item Name: Additional Licensure Staff		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	431,432	431,432
2009	OTHER OPERATING EXPENSE	29,640	0
	TOTAL, OBJECT OF EXPENSE	\$461,072	\$431,432
METHOD OF FINANCING:			
1	General Revenue Fund	461,072	431,432
	TOTAL, METHOD OF FINANCING	\$461,072	\$431,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

The agency requires additional licensure staff to address a significant increase, approximately 20%, in physician license applications received by the agency in the FY 13-14 biennium over the FY 11-12 biennium. The agency has experienced consistent increases in the number of applications received for physician, physician assistant, and acupuncturist licenses received since FY 11 and there is no indication that these will decrease in the foreseeable future. Consequently, TMB requests funding for 12 FTEs to ensure that applications can be analyzed & processed as efficiently as possible. These staff will also assist with increases in related workload such as answering calls & inquiries from applicants and initial screening of applications to ensure required documentation has been submitted. The 12 FTEs will ensure that TMB remains well under the statutorily required average of 51 days to issue a physician license and that the agency does not incur a backlog of applications.

The requested funding for the 12 FTEs includes salaries & start-up costs as follows: 1) 5 License & Permit Specialist II positions (5 @ \$33,063 per FTE) to address low to moderately complex workload including initial screening and analysis of applications & responding to increased communications and inquiries from applicants; 2) 4 Lic. & Permit Specialist III positions (4 @ \$36,667 per FTE) to address higher complexity workload including screening, research, and analysis of applications; 3) 1 Quality Assurance Specialist (Lic & Permit Spec IV) position (1 @ \$39,521) to provide quality assurance and analysis support for the increased volume of applications; 4) One Supervisor (Prog Supervisor III) position (\$51,500) to ensure appropriate monitoring & evaluation of workload and performance activities; 5) 1 Admin Asst II position (\$28,428) to provide admin & organizational support for the additional workload and staff; and 6) Start up computer equipment costs of approx. \$2,470 per FTE (total of \$29,640) in FY 16.

EXTERNAL/INTERNAL FACTORS:

The agency requires additional licensure staff to address a significant increase, approximately 20%, in physician license applications received by the agency in the FY 13-14 biennium over the FY 11-12 biennium. Additional staff will ensure that TMB can remain well under the statutorily required average of 51 days to issue a physician license. The additional FTEs will also ensure that TMB can continue to maintain a high average ratio of licenses issued to applications received which indicates that the agency is efficiently processing the majority of applications received. This ratio was 83% in the FY 11-12 biennium but decreased to a projected 75% in FY 13-14 due to the increase in applications and static level of FTEs. The additional FTEs would bring the ratio up to a projected ratio between 85%-90% of licenses issued versus applications received.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:35PM

Agency code: 503

Agency name:
Texas Medical Board

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Additional Enforcement Staff		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	143,060	143,060
2009	OTHER OPERATING EXPENSE	9,880	0
	TOTAL, OBJECT OF EXPENSE	\$152,940	\$143,060
METHOD OF FINANCING:			
5105	Public Assurance	152,940	143,060
	TOTAL, METHOD OF FINANCING	\$152,940	\$143,060
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

Due to an increase in high complexity enforcement cases since 2012, including several related to prescription drug abuse and pill mill issues, as well as a corresponding increase in cases going to trial at the State Office of Administrative Hearings (SOAH) and district court, TMB is requesting funding for four additional enforcement staff and related start-up costs for computer equipment as follows:

- 1) One Attorney IV position (1 FTE @ \$70,700) in the Litigation Department to litigate complex cases at TMB informal settlement conferences and at mediations and trials at the State Office of Administrative Hearings;
- 2) One Legal Assistant II position (1 FTE @ \$37,360) in the Office of General Counsel to assist attorneys with organization and preparation of case files;
- 3) Two Admin. Assistant IV positions (2 FTEs @ \$35,000 per FTE) to assist attorneys and legal assistants in both the Litigation Department and Office of the General Counsel with tracking, filing, and organizing documents and correspondence; &
- 4) Start up computer equipment costs for the 4 FTEs of approx. \$2,470 per FTE. For a total of \$9,880 in FY 16 only.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 4:19:35PM

Agency code: 503

Agency name:

Texas Medical Board

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
-------------	--------------------	------------------	------------------

Since 2012, TMB has seen an increase in complex enforcement cases, particularly related to nontherapeutic prescribing and regulation of pill mills. In the past year and a half, TMB has taken approx. 100 disciplinary actions related to these issues, including approx. 30 emergency actions - temporary hearings & restrictions - which require a significant amount of board/staff time and resources. Currently, TMB has almost 50 cases pending at the State Office of Administrative Hearings related to nontherapeutic prescribing and/or pill mill violations. These cases require dedicated resources and TMB anticipates that the continued national and state focus on reducing prescription drug abuse will require significant enforcement resources well into the future.

TMB respectfully requests consideration for the ability to fund this request through existing fund balances in TMB's GR-Dedicated Enforcement Account 5105. The account was established in 2003 by SB 104 and is funded through an \$80 biennial surcharge on physician license registration (renewal). The purpose of the fund was to help pay for increased enforcement and the funds can only be expended on enforcement. Since 2011, TMB has had an annual balance in excess of \$1 million remaining in the fund after all required deductions have occurred (appropriations, benefits transfers, indirect cost deductions, etc.). And since 2011, the average net difference between TMB's annual revenue collections and required annual deductions has been in excess of \$400,000. Consequently, TMB's remaining fund balance continues to grow and is projected to be over \$2 million at the end of FY 14. TMB continues to see an increase in the number of physician registrations (renewals) each year corresponding to the continued increase in new physician licensees. Given these factors and the likely continued rate of annual growth in the fund balance, TMB requests consideration of an appropriation made from this balance.

Agency code: **503** Agency name: **Texas Medical Board**

Code	Description	Excp 2016	Excp 2017
Item Name: Additional Licensure Staff			
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process			
OUTPUT MEASURES:			
<u>1</u>	Number of New Licenses Issued to Individuals (Physicians)	195.00	199.00
<u>8</u>	Number of Licenses Renewed (Individuals) (Physicians)	1,988.00	2,048.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Number of Days for Individual License Issuance - Physicians	42.00	42.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Total Number of Individuals Licensed (Phys)	79,491.00	81,648.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	431,432	431,432
2009	OTHER OPERATING EXPENSE	29,640	0
TOTAL, OBJECT OF EXPENSE		\$461,072	\$431,432
METHOD OF FINANCING:			
1	General Revenue Fund	461,072	431,432
TOTAL, METHOD OF FINANCING		\$461,072	\$431,432
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

Agency code: **503** Agency name: **Texas Medical Board**

Code	Description	Excp 2016	Excp 2017
Item Name: Additional Enforcement Staff			
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>13</u>	Percent of Documented Complaints Resolved within Six Months (Phys)	40.00%	40.00%
EFFICIENCY MEASURES:			
<u>1</u>	Average Time For Complaint Resolution (Physician)	250.00	250.00
<u>2</u>	Average Time For Complaint Resolution (Acupuncture)	300.00	300.00
<u>3</u>	Average Time For Complaint Resolution (PA)	300.00	300.00
<u>4</u>	Average Time for Complaint Resolution (SA)	250.00	250.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	143,060	143,060
2009	OTHER OPERATING EXPENSE	9,880	0
TOTAL, OBJECT OF EXPENSE		\$152,940	\$143,060
METHOD OF FINANCING:			
5105	Public Assurance	152,940	143,060
TOTAL, METHOD OF FINANCING		\$152,940	\$143,060
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 4:19:36PM

Agency Code: **503** Agency name: **Texas Medical Board**

GOAL: 1 Protect the Public through Licensure of Qualified Practitioners Statewide Goal/Benchmark: 7 - 4
 OBJECTIVE: 1 Ensure Compliance with Board Rules by Applicants Service Categories:
 STRATEGY: 1 Conduct a Timely, Efficient, Cost-effective Licensure Process Service: 16 Income: A.1 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of New Licenses Issued to Individuals (Physicians)	195.00	199.00
<u>8</u> Number of Licenses Renewed (Individuals) (Physicians)	1,988.00	2,048.00

EFFICIENCY MEASURES:

<u>1</u> Average Number of Days for Individual License Issuance - Physicians	42.00	42.00
--	-------	-------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Total Number of Individuals Licensed (Phys)	79,491.00	81,648.00
--	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	431,432	431,432
2009 OTHER OPERATING EXPENSE	29,640	0
Total, Objects of Expense	\$461,072	\$431,432

METHOD OF FINANCING:

1 General Revenue Fund	461,072	431,432
Total, Method of Finance	\$461,072	\$431,432

FULL-TIME EQUIVALENT POSITIONS (FTE):

	12.0	12.0
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Licensure Staff

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 4:19:36PM

Agency Code: **503** Agency name: **Texas Medical Board**

GOAL: 2 Protect the Public with Investigations, Discipline and Education Statewide Goal/Benchmark: 7 - 5

OBJECTIVE: 1 Ensure Timely Due Process on Enforcement Cases and Complaints Service Categories:

STRATEGY: 1 Conduct Competent, Fair, Timely Investigations and Monitor Results Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>13</u> Percent of Documented Complaints Resolved within Six Months (Phys)	40.00 %	40.00 %
--	---------	---------

EFFICIENCY MEASURES:

<u>1</u> Average Time For Complaint Resolution (Physician)	250.00	250.00
<u>2</u> Average Time For Complaint Resolution (Acupuncture)	300.00	300.00
<u>3</u> Average Time For Complaint Resolution (PA)	300.00	300.00
<u>4</u> Average Time for Complaint Resolution (SA)	250.00	250.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	143,060	143,060
2009 OTHER OPERATING EXPENSE	9,880	0
Total, Objects of Expense	\$152,940	\$143,060

METHOD OF FINANCING:

5105 Public Assurance	152,940	143,060
Total, Method of Finance	\$152,940	\$143,060

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Enforcement Staff

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 4:19:37PM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2014	Bud 2015	BL 2016	BL 2017
5005 Acquisition of Information Resource Technologies						
<i>1/1 Server, Storage and Network Lifecycle Replacement</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$127,805	\$27,500	\$127,805	\$27,500
	Capital Subtotal OOE, Project	1	\$127,805	\$27,500	\$127,805	\$27,500
	Subtotal OOE, Project	1	\$127,805	\$27,500	\$127,805	\$27,500
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$127,805	\$27,500	\$127,805	\$27,500
	Capital Subtotal TOF, Project	1	\$127,805	\$27,500	\$127,805	\$27,500
	Subtotal TOF, Project	1	\$127,805	\$27,500	\$127,805	\$27,500
<i>2/2 Software Replacement and Upgrades</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$115,408	\$115,408	\$115,408	\$115,408
	Capital Subtotal OOE, Project	2	\$115,408	\$115,408	\$115,408	\$115,408
	Subtotal OOE, Project	2	\$115,408	\$115,408	\$115,408	\$115,408
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$115,408	\$115,408	\$115,408	\$115,408

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 4:19:37PM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
Capital Subtotal TOF, Project	2	\$115,408	\$115,408	\$115,408	\$115,408
Subtotal TOF, Project	2	\$115,408	\$115,408	\$115,408	\$115,408
<i>3/3 Desktop, Printer and Scanner Lifecycle Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$59,500	\$57,400	\$59,500	\$57,400
Capital Subtotal OOE, Project	3	\$59,500	\$57,400	\$59,500	\$57,400
Subtotal OOE, Project	3	\$59,500	\$57,400	\$59,500	\$57,400
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$59,500	\$57,400	\$59,500	\$57,400
Capital Subtotal TOF, Project	3	\$59,500	\$57,400	\$59,500	\$57,400
Subtotal TOF, Project	3	\$59,500	\$57,400	\$59,500	\$57,400
Capital Subtotal, Category	5005	\$302,713	\$200,308	\$302,713	\$200,308
Informational Subtotal, Category	5005				
Total, Category	5005	\$302,713	\$200,308	\$302,713	\$200,308
AGENCY TOTAL -CAPITAL		\$302,713	\$200,308	\$302,713	\$200,308
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$302,713	\$200,308	\$302,713	\$200,308

5.A. Capital Budget Project Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME : 4:19:37PM

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2014	Bud 2015	BL 2016	BL 2017
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$302,713	\$200,308	\$302,713	\$200,308
Total, Method of Financing-Capital		\$302,713	\$200,308	\$302,713	\$200,308
Total, Method of Financing		\$302,713	\$200,308	\$302,713	\$200,308
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$302,713	\$200,308	\$302,713	\$200,308
Total, Type of Financing-Capital		\$302,713	\$200,308	\$302,713	\$200,308
Total,Type of Financing		\$302,713	\$200,308	\$302,713	\$200,308

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:38PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Replace Network Hardware

PROJECT DESCRIPTION

General Information

The Server, Storage & Network project provides for moving, processing and storing data for the TMB business applications. The server and network lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity. The project also adds storage capacity, or adds capability to data network hardware, related software components, and some data network security and management components on a planned schedule. It includes new capabilities to expand the data network bandwidth, capacity and increase security. Major data network hardware components have a typical lifecycle of between 5 to 7 years.

Planning for replacements includes consideration of the age and condition of the equipment, recent repair history, support status with the manufacturer, versions of software that are qualified for use on it and its role in the agency's information technology architecture. All or nearly all of the equipment is purchased through DIR cooperative contracts.

Storage and network improvements include higher-speed switches at the core of the network, additional intrusion detection sensors, additional power backup and protection, more-capable network analysis probes, and network appliances providing new or enhanced network services. The project includes four servers, four switches, and equipment for additional data storage.

Replacing equipment on a planned schedule permits the agency to introduce new architectural elements gradually, while keeping expenses within budget. Replacing end of life equipment also minimizes risk to agency operations.

Number of Units / Average Unit Cost	11 units, avg unit cost = \$14,119		
Estimated Completion Date	08/31/2017		
Additional Capital Expenditure Amounts Required		2018	2019
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	5 to 7 years		
Estimated/Actual Project Cost	\$155,305		
Length of Financing/ Lease Period	N/A		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2016	2017	2018	2019	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

5.B. Capital Budget Project Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 4:19:38PM

Explanation: The project is required to meet the needs imposed by the increases in the volume of agency business, changes in technology, and the introduction of new applications and services. Technology advances often bring an increase in performance for a specific cost level, allowing the agency to continue providing high service levels in the face of increasing demands. Continuing replacement of equipment at end of life is important because the cost of maintaining the equipment rises as hardware ages.

Project Location: Texas Medical Board, Austin headquarters.

Beneficiaries: License applicants, current licensees, the public, all agency staff, and board members and board consultants.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access. TMB is receiving an increasing number of license applications and regular replacement of agency equipment provides additional performance and data handling.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:38PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Replace Software

PROJECT DESCRIPTION

General Information

The Software Replacement & Upgrade project provides software for the TMB applications. The project provides regular upgrades of software, including the renewal of TMB's Microsoft enterprise software agreement, to reduce support costs and increase productivity.

The project is required to meet the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services. Maintaining Software Assurance allows TMB to upgrade to the latest versions of software. The upgrades decrease costs and increase productivity. Software also reaches end of life where the vendor does not support it any longer. The agency is in the midst of upgrading to Windows 7. Continuing the upgrade requires the agency stay on Software Assurance. The agency also needs to purchase additional software licenses and tools to continue to enhance the agency's ability to efficiently move additional applications away from paper and to electronic records.

Number of Units / Average Unit Cost 8 units, avg unit cost = \$28,852

Estimated Completion Date 08/31/2017

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 3 years

Estimated/Actual Project Cost \$230,816

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Upgrading software on a planned schedule permits TMB to introduce new architectural elements, such as databases or operating systems, gradually, while keeping expenses within budget. Updates in architecture provide for continued reliability of applications & services through patches and security updates. Transitioning from current paper-based systems reduces the amount of physical space required to store documents and allows multiple users to simultaneously access applications and documents.

Project Location: TMB Austin headquarters.

Beneficiaries: License applicants, all licensees, the public, all agency staff, all board members and board consultants.

5.B. Capital Budget Project Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 4:19:38PM

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer access.

5.B. Capital Budget Project Information
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:38PM

Agency Code:	503	Agency name:	Texas Medical Board
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	Desktop/Printer/Scanner Replacement

PROJECT DESCRIPTION

General Information

The PC/Printer/Scanner Lifecycle project provides replacement of desktops, laptops, printers and scanners. The lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity.

The project is required to meet the needs imposed by increases in the volume of agency business, changes in technology, and the introduction of new applications and services. Continuing replacement of PCs, printers, and scanners at end of life is important because the cost of maintaining the equipment rises as it ages. Employee productivity is lower as the aging equipment does not have enough processing power or is out of service, causing delays for staff.

Number of Units / Average Unit Cost 76 units, avg unit cost = \$2,043

Estimated Completion Date 08/31/2017

Additional Capital Expenditure Amounts Required	2018	2019
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life PCs = 5 yrs; Scanners/Printers = 6 yrs

Estimated/Actual Project Cost \$116,900

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2016	2017	2018	2019	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Replacing equipment on a planned schedule permits the agency to introduce new architectural elements gradually, while keeping expenses within budget. Updates in architecture provides for continued reliability of applications or services through the replacement of aging and outdated equipment.

Project Location: TMB Austin headquarters

Beneficiaries: All agency staff, board members, board consultants, licensees, license applicants, and the public.

Frequency of Use and External Factors Affecting Use:

Use would be constant due to agency workload and dependence on computer/electronic access.

Agency code: 503 Agency name: Texas Medical Board

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
--------------	---------------	----------	----------	---------	---------

5005 Acquisition of Information Resource Technologies

1/1 Replace Network Hardware

GENERAL BUDGET

Capital	1-1-1	LICENSING	31,951	6,875	\$31,951	\$6,875
	2-1-1	ENFORCEMENT	76,683	16,500	76,683	16,500
	3-1-1	INDIRECT ADMIN	6,390	1,375	6,390	1,375
	3-1-2	INDIRECT ADMIN	12,781	2,750	12,781	2,750
TOTAL, PROJECT			\$127,805	\$27,500	\$127,805	\$27,500

2/2 Replace Software

GENERAL BUDGET

Capital	1-1-1	LICENSING	28,852	28,852	28,852	28,852
	2-1-1	ENFORCEMENT	69,245	69,245	69,245	69,245
	3-1-1	INDIRECT ADMIN	5,770	5,770	5,770	5,770
	3-1-2	INDIRECT ADMIN	11,541	11,541	11,541	11,541
TOTAL, PROJECT			\$115,408	\$115,408	\$115,408	\$115,408

3/3 Desktop/Printer/Scanner Replacement

GENERAL BUDGET

Capital	1-1-1	LICENSING	14,875	14,350	14,875	14,350
	2-1-1	ENFORCEMENT	35,700	34,440	35,700	34,440
	3-1-1	INDIRECT ADMIN	2,975	2,870	2,975	2,870
	3-1-2	INDIRECT ADMIN	5,950	5,740	5,950	5,740

5.C. Capital Budget Allocation to Strategies (Baseline)
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
 TIME: 4:19:39PM

Agency code: **503** Agency name: **Texas Medical Board**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, PROJECT	\$59,500	\$57,400	\$59,500	\$57,400
	TOTAL CAPITAL, ALL PROJECTS	\$302,713	\$200,308	\$302,713	\$200,308
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$302,713	\$200,308	\$302,713	\$200,308

503 Texas Medical Board

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
<i>1 Replace Network Hardware</i>					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	76,683	16,500	76,683	16,500
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	12,781	2,750	12,781	2,750
TOTAL, OOE's		\$127,805	\$27,500	127,805	27,500
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					

503 Texas Medical Board

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 Replace Network Hardware					
1	General Revenue Fund	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
1	General Revenue Fund	76,683	16,500	76,683	16,500
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	12,781	2,750	12,781	2,750
TOTAL, GENERAL REVENUE FUNDS		\$127,805	\$27,500	127,805	27,500
TOTAL, MOFs		\$127,805	\$27,500	127,805	27,500

503 Texas Medical Board

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Replace Software					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	28,852	28,852	28,852	28,852
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	69,245	69,245	69,245	69,245
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,770	5,770	5,770	5,770
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	11,541	11,541	11,541	11,541
TOTAL, OOE's		\$115,408	\$115,408	115,408	115,408
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	28,852	28,852	28,852	28,852
2-1-1 ENFORCEMENT					

503 Texas Medical Board

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Replace Software					
<u>General Budget</u>					
1	General Revenue Fund	69,245	69,245	69,245	69,245
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	5,770	5,770	5,770	5,770
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	11,541	11,541	11,541	11,541
TOTAL, GENERAL REVENUE FUNDS		\$115,408	\$115,408	115,408	115,408
TOTAL, MOFs		\$115,408	\$115,408	115,408	115,408

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2014	Bud 2015	BL 2016	BL 2017
3 Desktop/Printer/Scanner Replacement					
OOE					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	14,875	14,350	14,875	14,350
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	35,700	34,440	35,700	34,440
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	2,975	2,870	2,975	2,870
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	5,950	5,740	5,950	5,740
TOTAL, OOE's		\$59,500	\$57,400	59,500	57,400
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 LICENSING					
<u>General Budget</u>					
1	General Revenue Fund	14,875	14,350	14,875	14,350
2-1-1 ENFORCEMENT					

503 Texas Medical Board

Category Code/Name		Est 2014	Bud 2015	BL 2016	BL 2017
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Desktop/Printer/Scanner Replacement					
<u>General Budget</u>					
1	General Revenue Fund	35,700	34,440	35,700	34,440
3-1-1 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	2,975	2,870	2,975	2,870
3-1-2 INDIRECT ADMIN					
<u>General Budget</u>					
1	General Revenue Fund	5,950	5,740	5,950	5,740
TOTAL, GENERAL REVENUE FUNDS		\$59,500	\$57,400	59,500	57,400
TOTAL, MOFs		\$59,500	\$57,400	59,500	57,400

503 Texas Medical Board

		Est 2014	Bud 2015	BL 2016	BL 2017
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$302,713	\$200,308	302,713	200,308
		302,713	200,308	302,713	200,308
	TOTAL, ALL PROJECTS	\$302,713	\$200,308	302,713	200,308

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
 Time: 4:19:41PM

Agency Code: 503 Agency: Texas Medical Board

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
23.6%	Professional Services	23.6 %	78.0%	54.4%	\$14,895	\$19,095	23.6 %	100.0%	76.4%	\$21,897	\$21,897	
24.6%	Other Services	24.6 %	1.3%	-23.3%	\$24,340	\$1,911,303	24.6 %	3.2%	-21.4%	\$53,556	\$1,698,577	
21.0%	Commodities	21.0 %	35.0%	14.0%	\$51,718	\$147,725	21.0 %	32.2%	11.2%	\$179,344	\$557,266	
	Total Expenditures		4.4%		\$90,953	\$2,078,123		11.2%		\$254,797	\$2,277,740	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency consistently exceeded 67% of the applicable agency HUB procurement goals in fiscal years 2012 and 2013.

Applicability:

The procurement categories of Heavy Construction, Building Construction and Special Trade Construction are not applicable to the agency in fiscal years 2012 and 2013, since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years 2012 and 2013, the agency did not meet the statewide HUB goal for the category of Other Services. This is due to the agency having specialized contracts that require contracted services with non-HUB vendors.

"Good-Faith" Efforts:

Where possible, the agency has substantially exceeded the statewide HUB procurement goals. "Good-faith" efforts have been proven by the agency with the compliance of internal HUB related strategies, preparations and distribution of HUB related information and procurement procedures. The execution of these efforts has encouraged the participation of more businesses in the agency's contracts and procurements.

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503** Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3560 Medical Exam & Registration	20,062,270	21,851,499	22,142,748	22,682,367	23,299,980
3562 Health Related Profession Fees	398,105	415,658	417,326	431,824	443,595
3572 Health Rel Prof Fees-HB11, GR Incr	15,101,200	15,525,600	16,131,400	16,479,400	16,836,000
Subtotal: Actual/Estimated Revenue	35,561,575	37,792,757	38,691,474	39,593,591	40,579,575
Total Available	\$35,561,575	\$37,792,757	\$38,691,474	\$39,593,591	\$40,579,575
DEDUCTIONS:					
Expended/Budgeted/Requested	(8,815,614)	(9,536,613)	(9,580,693)	(9,686,786)	(9,604,362)
Art VIII-69, Sec 3, Health Professions Council	(29,266)	0	0	0	0
Art VIII-70, Sec 3, Health Professions Council	0	(29,855)	(29,855)	(22,377)	(22,377)
Transfer - Employee Benefits	(1,600,200)	(1,822,183)	(1,989,631)	(2,007,734)	(2,009,273)
Total, Deductions	\$(10,445,080)	\$(11,388,651)	\$(11,600,179)	\$(11,716,897)	\$(11,636,012)
Ending Fund/Account Balance	\$25,116,495	\$26,404,106	\$27,091,295	\$27,876,694	\$28,943,563

REVENUE ASSUMPTIONS:

Revenues in the General Revenue Fund are derived from fees and surcharges statutorily applied to all application, registration, renewal and temporary license fees collected from the medical professionals and programs that the Texas Medical Board (TMB) licenses. The population of Physicians, Physician Assistants, and Acupuncturists and other TMB licensed professionals continues to grow, creating a steady increase in all estimated revenues for each year.

CONTACT PERSON:

Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503** Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	973	500	1,000	1,000	1,000
3722 Conf, Semin, & Train Regis Fees	2,975	3,400	4,675	4,675	4,675
3752 Sale of Publications/Advertising	40,390	55,518	53,743	53,743	53,743
Subtotal: Actual/Estimated Revenue	44,338	59,418	59,418	59,418	59,418
Total Available	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
DEDUCTIONS:					
Expended/Budgeted/Requested	(44,338)	(59,418)	(59,418)	(59,418)	(59,418)
Total, Deductions	\$(44,338)	\$(59,418)	\$(59,418)	\$(59,418)	\$(59,418)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Appropriated receipts revenue includes collected fees primarily from the sale of data publications in addition to costs associated with open records requests

CONTACT PERSON:

Brandy M. Corrales

6.E. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **503** Agency name: **Texas Medical Board**

FUND/ACCOUNT	Act 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>5105</u> Public Assurance					
Beginning Balance (Unencumbered):	\$1,633,511	\$2,050,834	\$2,543,338	\$3,100,721	\$3,732,395
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	2,917,600	3,015,280	3,122,800	3,184,400	3,247,280
Subtotal: Actual/Estimated Revenue	2,917,600	3,015,280	3,122,800	3,184,400	3,247,280
Total Available	\$4,551,111	\$5,066,114	\$5,666,138	\$6,285,121	\$6,979,675
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,117,513)	(2,117,514)	(2,117,513)	(2,117,514)	(2,117,513)
Transfer - Employee Benefits	(366,812)	(405,262)	(447,904)	(435,212)	(439,252)
SWCAP Reimbursement	(15,952)	0	0	0	0
Total, Deductions	\$(2,500,277)	\$(2,522,776)	\$(2,565,417)	\$(2,552,726)	\$(2,556,765)
Ending Fund/Account Balance	\$2,050,834	\$2,543,338	\$3,100,721	\$3,732,395	\$4,422,910

REVENUE ASSUMPTIONS:

Revenues in the Public Assurance Fund are authorized by SB 104 and HB 3318 from the 78th Legislature, Regular Session. The collected fee is an \$80 surcharge assessed to initial and biennial renewal licenses for physicians. The physician license population continues to grow, resulting in increased estimated revenues for each year.

CONTACT PERSON:

Brandy M. Corrales

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 4:19:43PM

Agency code: **503** Agency name: **Texas Medical Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Enforcement Program - Contracted Services							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency will be required to reduce funding for expert physician reviews of standard of care cases. This will cause a backlog in the number of cases requiring statutorily required review by an expert physician. Consequently, the number of complaints that TMB can resolve would decrease each year. In addition, the agency's performance measure for the average time to resolve a physician complaint would increase.							
Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$77,000	\$77,000	\$154,000	
General Revenue Funds Total	\$0	\$0	\$0	\$77,000	\$77,000	\$154,000	
<u>Gr Dedicated</u>							
5105 Public Assurance	\$0	\$0	\$0	\$211,751	\$211,752	\$423,503	
Gr Dedicated Total	\$0	\$0	\$0	\$211,751	\$211,752	\$423,503	
Item Total	\$0	\$0	\$0	\$288,751	\$288,752	\$577,503	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Indirect Administration - Operating Costs							
Category: Administrative - Operating Expenses							
Item Comment: This would significantly reduce administrative funding through reductions to operating costs including travel.							
Strategy: 3-1-1 Indirect Administration - Licensing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$57,945	\$57,945	\$115,890	
General Revenue Funds Total	\$0	\$0	\$0	\$57,945	\$57,945	\$115,890	
Strategy: 3-1-2 Indirect Administration - Enforcement							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 4:19:43PM

Agency code: **503** Agency name: **Texas Medical Board**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,447	\$58,447	\$116,894	
General Revenue Funds Total	\$0	\$0	\$0	\$58,447	\$58,447	\$116,894	
Item Total	\$0	\$0	\$0	\$116,392	\$116,392	\$232,784	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Indirect Administration - FTE Reductions

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: This would significantly reduce administrative funding through FTE reductions and/or a hiring freeze for four administrative FTEs. TMB requests the ability to have the option to implement a combination of agency-wide furloughs and freezes in lieu of these FTE reductions, if a furlough option becomes available.

The reduction of four FTEs would directly impact the agency's IT, Finance, & Public Info/Open Records functions and significantly disrupt TMB's ability to maintain existing efficiencies through automated information and data processing and database programming and reporting. The agency would also be hindered in its ability to respond to the high volume of Open Record Requests, including legislative constituent requests, that are received on a weekly basis. Open Records queries to the agency's databases are often performed by the IT Department to assist in responding to information requests. The agency would also have less staff to address daily accounting requirements including the high volume of financial transactions currently processed.

Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$28,000	\$28,000	\$56,000	
General Revenue Funds Total	\$0	\$0	\$0	\$28,000	\$28,000	\$56,000	

Strategy: 3-1-1 Indirect Administration - Licensing

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$69,000	\$69,000	\$138,000	
General Revenue Funds Total	\$0	\$0	\$0	\$69,000	\$69,000	\$138,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 4:19:43PM

Agency code: **503** Agency name: **Texas Medical Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-1-2 Indirect Administration - Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,000	\$80,000	\$160,000	
General Revenue Funds Total	\$0	\$0	\$0	\$80,000	\$80,000	\$160,000	
Item Total	\$0	\$0	\$0	\$177,000	\$177,000	\$354,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.0	4.0		
4 Enforcement Program - FTE Reductions							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: This would significantly reduce funding for services through reductions and/or hiring freezes for 8.5 Enforcement FTEs. TMB requests the ability to have the option to implement agency-wide furloughs and freezes in lieu of these reductions. The reduction would seriously impede the agency's ability to review standard of care cases and to meet statutorily required timelines for complaint resolution. TMB estimates the following performance impact as compared to the base request: 1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 12% to 8%; 2) an annual decrease in the number of physician complaints resolved of 700 complaints; 3) and an increase in the average time to resolve a physician complaint from 260 days to 365 days.							
Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$402,000	\$402,000	\$804,000	
General Revenue Funds Total	\$0	\$0	\$0	\$402,000	\$402,000	\$804,000	
Item Total	\$0	\$0	\$0	\$402,000	\$402,000	\$804,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				8.5	8.5		

5 Licensure Program - FTE Reductions

Category: Programs - Service Reductions (Contracted)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 4:19:43PM

Agency code: **503** Agency name: **Texas Medical Board**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p>Item Comment: This would significantly reduce funding for services through reductions and/or hiring freezes for 4.5 FTEs. TMB requests the ability to have the option to implement agency-wide furloughs and freezes in lieu of these reductions. This reduction to the Licensure Strategy would seriously impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. TMB estimates the following performance impact as compared to the base request: 1) an increase in the number of days to issue a physician license to the limit of 51 days; and 2) a decrease of new physician licenses issued on an annual basis (est. 200 less licenses per year). Based on these reductions as well as the corresponding decrease in the ability to process all license types (initial and renewal), TMB estimates a biennial revenue loss, compared to base revenue projections, of approximately \$800,000: approx. \$350,000 in FY 16 and \$450,000 in FY 17. The FY 16 numbers reflect the loss of revenue from the decreased number of initial licenses processed; this same loss is reflected in FY 17 along with an increased loss in registration (renewal) fees since there will be fewer licenses to renew. Because the Licensure Strategy collects license revenue for TMB, the revenue loss is being reported in that strategy.</p> <p>Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$350,000	\$450,000	\$800,000	\$168,025	\$168,025	\$336,050	
General Revenue Funds Total	\$350,000	\$450,000	\$800,000	\$168,025	\$168,025	\$336,050	
Item Total	\$350,000	\$450,000	\$800,000	\$168,025	\$168,025	\$336,050	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				4.5	4.5		
AGENCY TOTALS							
General Revenue Total	\$350,000	\$450,000	\$800,000	\$940,417	\$940,417	\$1,880,834	\$1,880,834
GR Dedicated Total				\$211,751	\$211,752	\$423,503	\$423,503
Agency Grand Total	\$350,000	\$450,000	\$800,000	\$1,152,168	\$1,152,169	\$2,304,337	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				17.0	17.0		

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Conduct a Timely, Efficient, Cost-effective Licensure Process					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$351,123	\$ 358,117	\$ 456,780	\$ 456,780	\$ 456,780
1002	OTHER PERSONNEL COSTS	17,680	26,747	11,338	12,148	13,040
2001	PROFESSIONAL FEES AND SERVICES	723	4,316	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	8,604	3,638	2,744	2,744	2,744
2004	UTILITIES	143	83	92	92	92
2005	TRAVEL	6,066	11,173	11,718	11,718	11,718
2006	RENT - BUILDING	603	1,364	705	705	705
2007	RENT - MACHINE AND OTHER	3,049	2,859	3,534	3,534	3,534
2009	OTHER OPERATING EXPENSE	50,737	43,172	20,215	20,463	20,463
5000	CAPITAL EXPENDITURES	9,365	13,418	8,879	13,418	8,879
Total, Objects of Expense		\$448,093	\$464,887	\$516,005	\$521,602	\$517,955
METHOD OF FINANCING:						
1	General Revenue Fund	403,755	405,469	456,587	462,184	458,537
666	Appropriated Receipts	44,338	59,418	59,418	59,418	59,418
Total, Method of Financing		\$448,093	\$464,887	\$516,005	\$521,602	\$517,955
FULL TIME EQUIVALENT POSITIONS		7.3	7.6	8.3	8.3	8.3

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process

Method of Allocation

Indirect administrative and support costs are allocated proportionally throughout the agency's strategies based on the number of Full Time Equivalent positions allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

1-1-2 Texas.gov. Estimated and Nontransferable

Method of Allocation

All costs associated with Texas Online are service fees collected in conjunction with licensure payments. This strategy is strictly pass-through with all fees paid to Texas Online's administrating vendor as obligated under contract. The Texas Medical Board migrated all applications to in-house systems by August 31, 2013, and no longer utilizes the Texas.Gov strategy.

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1	Conduct Competent, Fair, Timely Investigations and Monitor Results					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$810,137	\$ 826,276	\$ 1,053,917	\$ 1,053,917	\$ 1,053,917
1002	OTHER PERSONNEL COSTS	40,792	61,712	26,160	28,028	30,087
2001	PROFESSIONAL FEES AND SERVICES	1,667	9,957	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	19,851	8,394	6,331	6,331	6,331
2004	UTILITIES	331	191	212	212	212
2005	TRAVEL	13,997	25,779	27,037	27,037	27,037
2006	RENT - BUILDING	1,391	3,146	1,627	1,627	1,627
2007	RENT - MACHINE AND OTHER	7,035	6,596	8,153	8,153	8,153
2009	OTHER OPERATING EXPENSE	117,063	99,613	46,643	47,216	47,216
5000	CAPITAL EXPENDITURES	21,608	30,958	20,485	30,958	20,485
Total, Objects of Expense		\$1,033,872	\$1,072,622	\$1,190,565	\$1,203,479	\$1,195,065
METHOD OF FINANCING:						
1	General Revenue Fund	1,033,872	1,072,622	1,190,565	1,203,479	1,195,065
Total, Method of Financing		\$1,033,872	\$1,072,622	\$1,190,565	\$1,203,479	\$1,195,065
FULL TIME EQUIVALENT POSITIONS		16.8	17.5	19.1	19.1	19.1

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results

Method of Allocation

Indirect administrative and support costs are allocated proportionally throughout the agency's strategies based on the number of Full Time Equivalent positions allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	-----------------	----------------	----------------

2-1-2 Physician Health Program

Method of Allocation

Although it is administratively attached to TMB, the Physician Health Program has its own governing board and staff; therefore, no indirect administrative and support costs are allocated to this strategy.

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Strategy		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1	Provide Programs to Educate the Public and Licensees					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$26,973	\$ 27,510	\$ 35,089	\$ 35,089	\$ 35,089
1002	OTHER PERSONNEL COSTS	1,358	2,055	871	933	1,002
2001	PROFESSIONAL FEES AND SERVICES	56	332	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	661	279	211	211	211
2004	UTILITIES	11	6	7	7	7
2005	TRAVEL	466	858	900	900	900
2006	RENT - BUILDING	46	105	54	54	54
2007	RENT - MACHINE AND OTHER	234	220	271	271	271
2009	OTHER OPERATING EXPENSE	3,898	3,317	1,553	1,572	1,572
5000	CAPITAL EXPENDITURES	719	1,031	682	1,031	682
Total, Objects of Expense		\$34,422	\$35,713	\$39,638	\$40,068	\$39,788
METHOD OF FINANCING:						
1	General Revenue Fund	34,422	35,713	39,638	40,068	39,788
Total, Method of Financing		\$34,422	\$35,713	\$39,638	\$40,068	\$39,788
FULL TIME EQUIVALENT POSITIONS		0.6	0.6	0.6	0.6	0.6

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-----------------	-----------------	-----------------	----------------	----------------

Method of Allocation

Indirect administrative and support costs are allocated proportionally throughout the agency's strategies based on the number of Full Time Equivalent positions allocated to each. This method is associated with the workload distribution and labor demands among each of the agency's departments.

7.A. Indirect Administrative and Support Costs

7/29/2014 4:19:44PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

503 Texas Medical Board

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,188,233	\$1,211,903	\$1,545,786	\$1,545,786	\$1,545,786
1002 OTHER PERSONNEL COSTS	\$59,830	\$90,514	\$38,369	\$41,109	\$44,129
2001 PROFESSIONAL FEES AND SERVICES	\$2,446	\$14,605	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$29,116	\$12,311	\$9,286	\$9,286	\$9,286
2004 UTILITIES	\$485	\$280	\$311	\$311	\$311
2005 TRAVEL	\$20,529	\$37,810	\$39,655	\$39,655	\$39,655
2006 RENT - BUILDING	\$2,040	\$4,615	\$2,386	\$2,386	\$2,386
2007 RENT - MACHINE AND OTHER	\$10,318	\$9,675	\$11,958	\$11,958	\$11,958
2009 OTHER OPERATING EXPENSE	\$171,698	\$146,102	\$68,411	\$69,251	\$69,251
5000 CAPITAL EXPENDITURES	\$31,692	\$45,407	\$30,046	\$45,407	\$30,046
Total, Objects of Expense	\$1,516,387	\$1,573,222	\$1,746,208	\$1,765,149	\$1,752,808
Method of Financing					
1 General Revenue Fund	\$1,472,049	\$1,513,804	\$1,686,790	\$1,705,731	\$1,693,390
666 Appropriated Receipts	\$44,338	\$59,418	\$59,418	\$59,418	\$59,418
Total, Method of Financing	\$1,516,387	\$1,573,222	\$1,746,208	\$1,765,149	\$1,752,808
Full-Time-Equivalent Positions (FTE)	24.7	25.7	28.0	28.0	28.0

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1	Conduct a Timely, Efficient, Cost-effective Licensure Process				

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
----------	----------	----------	----------	---------	---------

1-1-2	Texas.gov. Estimated and Nontransferable				
--------------	---	--	--	--	--

DESCRIPTION

All costs associated with Texas Online are service fees collected in conjunction with licensure payments. This strategy is strictly pass-through with all fees paid to Texas Online's administrating vendor as obligated under contract. The Texas Medical Board migrated all applications to in-house systems by August 31, 2013, and no longer utilizes the Texas.Gov strategy.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1					

Conduct Competent, Fair, Timely Investigations and Monitor Results

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-2 Physician Health Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$5,836	\$36,398	\$47,030	\$47,030	\$47,030
1002 OTHER PERSONNEL COSTS	36	2,456	3,311	3,317	3,323
2001 PROFESSIONAL FEES AND SERVICES	3,462	1,483	300	300	300
2004 UTILITIES	0	543	724	724	724
2007 RENT - MACHINE AND OTHER	3,256	3,309	3,066	3,066	3,066
2009 OTHER OPERATING EXPENSE	95	62	310	310	310
Total, Objects of Expense	\$12,685	\$44,251	\$54,741	\$54,747	\$54,753
METHOD OF FINANCING:					
1 General Revenue Fund	12,685	44,251	54,741	54,747	54,753
Total, Method of Financing	\$12,685	\$44,251	\$54,741	\$54,747	\$54,753
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.1	0.6	0.6	0.6	0.6

DESCRIPTION

The Physician Health Program is administratively attached to the Texas Medical Board and was given a direct strategy in the 82nd Legislature, Regular Session. The administrative and support costs for this strategy are comprised of a portion of the program's Medical Director and one part-time Attorney's salaries and related costs. These costs also include normal operating expenses such as mail services, machine rental and utilities.

Agency code: 503

Agency name: Texas Medical Board

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-2-1					

Provide Programs to Educate the Public and Licensees

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

Exp 2013

Est 2014

Bud 2015

BL 2016

BL 2017

DESCRIPTION

The agency does not report direct administration and support costs for this strategy because these costs are incorporated in the Indirect Administration goal.

Agency code: **503**

Agency name: **Texas Medical Board**

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$5,836	\$36,398	\$47,030	\$47,030	\$47,030
1002 OTHER PERSONNEL COSTS	\$36	\$2,456	\$3,311	\$3,317	\$3,323
2001 PROFESSIONAL FEES AND SERVICES	\$3,462	\$1,483	\$300	\$300	\$300
2004 UTILITIES	\$0	\$543	\$724	\$724	\$724
2007 RENT - MACHINE AND OTHER	\$3,256	\$3,309	\$3,066	\$3,066	\$3,066
2009 OTHER OPERATING EXPENSE	\$95	\$62	\$310	\$310	\$310
Total, Objects of Expense	\$12,685	\$44,251	\$54,741	\$54,747	\$54,753
Method of Financing					
1 General Revenue Fund	\$12,685	\$44,251	\$54,741	\$54,747	\$54,753
Total, Method of Financing	\$12,685	\$44,251	\$54,741	\$54,747	\$54,753
Full-Time-Equivalent Positions (FTE)	0.1	0.6	0.6	0.6	0.6

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/29/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:19:44PM

Agency code: _____ Agency name: **Texas Medical Board**

GR Baseline Request Limit = \$19,335,902

GR-D Baseline Request Limit = \$4,235,027

Strategy/Strategy Option/Rider								Biennial	Biennial		
2016 Funds				2017 Funds				Cumulative GR	Cumulative Ded	Page #	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
Strategy: 1 - 1 - 1 Conduct a Timely, Efficient, Cost-effective Licensure Process											
39.0	1,846,017	1,846,017	0	39.0	1,825,856	1,825,856	0	3,671,873	0	_____	
Strategy: 2 - 1 - 1 Conduct Competent, Fair, Timely Investigations and Monitor Results											
93.0	7,515,825	5,398,311	2,117,514	93.0	7,464,882	5,347,369	2,117,513	14,417,553	4,235,027	_____	
Strategy: 2 - 1 - 2 Physician Health Program											
9.5	533,129	533,129	0	9.5	533,969	533,969	0	15,484,651	4,235,027	_____	
Strategy: 2 - 2 - 1 Provide Programs to Educate the Public and Licensees											
3.0	225,973	225,973	0	3.0	226,153	226,153	0	15,936,777	4,235,027	_____	
Strategy: 3 - 1 - 1 Indirect Administration - Licensing											
8.4	555,459	496,041	0	8.4	553,359	493,941	0	16,926,759	4,235,027	_____	
Strategy: 3 - 1 - 2 Indirect Administration - Enforcement											
19.6	1,209,692	1,209,692	0	19.6	1,199,451	1,199,451	0	19,335,902	4,235,027	_____	
172.5				172.5				*****GR Baseline Request Limit=\$19,335,902*****			
Excp Item: 1 Additional Licensure Staff											
12.0	461,072	461,072	0	12.0	431,432	431,432	0	20,228,406	4,235,027	_____	
Strategy Detail for Excp Item: 1											
Strategy: 1 - 1 - 1 Conduct a Timely, Efficient, Cost-effective Licensure Process											
12.0	461,072	461,072	0	12.0	431,432	431,432	0				
184.5				184.5				*****GR-D Baseline Request Limit=\$4,235,027*****			
Excp Item: 2 Additional Enforcement Staff											
4.0	152,940	0	152,940	4.0	143,060	0	143,060	20,228,406	4,531,027	_____	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/29/2014

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:19:44PM

Agency code:

Agency name: **Texas Medical Board**

GR Baseline Request Limit = \$19,335,902

GR-D Baseline Request Limit = \$4,235,027

Strategy/Strategy Option/Rider

2016 Funds

2017 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 2

Strategy: 2 - 1 - 1 **Conduct Competent, Fair, Timely Investigations and Monitor Results**

4.0	152,940	0	152,940	4.0	143,060	0	143,060
-----	---------	---	---------	-----	---------	---	---------

188.5	\$12,500,107	\$10,170,235	\$2,270,454	188.5	\$12,378,162	\$10,058,171	2,260,573
--------------	---------------------	---------------------	--------------------	--------------	---------------------	---------------------	------------------