Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by the

Texas Medical Board

Submission: August 12, 2016

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BOARD MEMBER / DATES OF TERMS / HOMETOWN

Michael Arambula, M.D./ November 15, 2006 – April 13, 2019/ San Antonio

Julie K. Attebury/ September 8, 2005 – April 13, 2017/ Amarillo

Charles D. Baucom/ April 14, 2009 – April 13, 2015/ Sulphur Springs

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

John R. Guerra, D.O./ September 1, 2014 – April 13, 2017/ Mission

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

Surendra K. Varma, M.D./ October 9, 2014 – April 13, 2019/ Lubbock

Stanley S. 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, MD/September 5, 2008 – April 13, 2017/ Austin

INTRODUCTION

The Texas Medical Board, and its associated boards and committees, are continually focused on the 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 84th Session and the corresponding development of new rules and processes. The agency's explanation of the impact of the 4% reduction is included below as the first exceptional item request.

SB 202 IMPLEMENTATION

SB 202 passed in 2015 required the transition of four license types and approx. 46,400 licensees from the Department of State Health Services (DSHS) to TMB stemming from recommendations of a Sunset Advisory Commission review of DSHS. The purpose was to enhance and strengthen the regulatory requirements for these license types to ensure public and patient safety. The legislation added several requirements on these licensees to more closely resemble licensing for physicians and physician assistants including requiring criminal history background checks via fingerprinting.

The legislation created two advisory boards with members appointed by the governor and two advisory committees with members appointed by the Medical Board president. These are listed below along with the approximate licensee population and meeting date of the associated board or committee:

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1) Medical Physicists Licensure Advisory Committee (7 members appointed by TMB President on 10/29/15)
est. 650 licenses, last met on 5/16/16;

2) Perfusionist Licensure Advisory Committee (7 members appointed by TMB President on 1/12/16)
est. 380 licenses, last met on 5/13/16;

3) Texas Board of Medical Radiologic Technology (MRT) (9 members appointed by Gov. on 5/23/16)
est. 30,200 licenses, first meeting scheduled for 9/20/16;

4) Texas Board of Respiratory Care (Respiratory Care Practitioners = RCPs, 9 members appointed by Gov. on 7/5/16), est. 15,240 licensees, and last met on 7/29/16.

TMB began licensing new applicants for each of the four license types in October 2015 and began the renewal (registration) process for existing licensees in Jan. 2016. The agency received additional resources, including 13 additional FTEs for the Licensure Division, from the 83rd Legislature to address these changes and increased workload. In early FY 16, TMB reorganized the agency's Licensure Division from two departments into three to address the increased workload. However, after several months of licensing new applicants in each of the four new license types, analyzing workload statistics, and obtaining feedback from staff and stakeholders, it became apparent that TMB's organizational structure was not sufficiently addressing the increased workload. In particular, the agency's call center saw an exponential increase in the volume of calls causing long hold times on the agency's phone lines.

As of Aug. 15, 2016, the agency will make additional process improvements by reorganizing the Licensure Division back into two departments – Licensure which will include both pre-licensure (screen) and licensure analysis and Registrations which will continue to focus on license renewals/registrations as well as operate the mailroom for both departments. The agency's call center will be moved to the Executive Support Department and additional resources are requested in Exceptional Item #3 listed below to assist with the call volume.

REVENUE COLLECTIONS AND STATUTORY CHANGES FROM 2015 (84R)

Similar to other state licensing agencies, TMB is required to generate sufficient revenue to cover operating costs as well as indirect costs related to employee benefits and other statewide-allocated costs. TMB anticipates revenue collections to be over $27 million each year for FY18 and FY19 ($54.4 million for the biennium), which is approximately double TMB's current annual appropriation.

A number of statutory changes enacted in 2015 by the 84th Legislature significantly impact TMB's revenue collections, including:
1) HB 7 – authorizing TMB to use its GR-Dedicated Account (5105) for licensure in addition to enforcement purposes. The account was established in 2003 by SB 104 to provide additional revenue for the Board's enforcement functions through a new $80 surcharge on license registration (renewal).
2) HB 7 - repealing the $200 state occupations tax/professional fee which included physicians.
3) SB 202 – authorizing new revenue collections from four license types transferred to TMB from DSHS in FY 16.

Prior to FY 16, TMB collected approx. $40 million per year in revenue (including the state's $200 occupation/professional fee) to the General Revenue Fund and was appropriated approx. 1/4 to 1/3 of that revenue each year. Updated revenue numbers are listed below based on the statutory changes listed above from 2015:

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Total Appropriations vs. Total Revenue Collections, FY 15 – FY 17

FY 15 (with $200 occupations tax)
Revenue Collections = $41,873,692
Appropriations = $11,523,697
Appropriations as % of Revenue Collections = 27.5%

FY 16, est.
Revenue Collections = $26,056,647
Appropriations = $14,205,065
Appropriations as % of Revenue Collections = 54.5%

FY 17, est.
Revenue Collections = $26,420,261
Appropriations = $13,727,249
Appropriations as % of Revenue Collections = 52%

TMB continues to maintain a fund balance in its GR-Dedicated Account as detailed below. In the FY 16-17 biennium, TMB is estimated to generate approx. $1 million in excess GR-D revenue over its current GR-D appropriations. And it's estimated that, based on current appropriations levels, FY 18-19 collections would exceed appropriations by $1.1 million.

GR-Dedicated Fund (5105)Collections & Fund Balances, FY 15 – FY 17 ($80 surcharge on license renewal)

FY 15, est.
Beginning Fund Balance: $2,341,088
Revenue Collections: $3,140,080
Total Available: $5,481,168
Less Appropriations: ($2,554,516)
Ending Fund Balance: $2,926,652

FY 16, est.
Beginning Fund Balance: $2,926,652
Revenue Collections: $3,199,358
Total Available: $6,126,010
Less Appropriations:($2,794,806)
Ending Fund Balance: $3,331,204

FY 17, est.
Beginning Fund Balance: $3,331,204

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Revenue Collections: $3,256,946
Total Available: $6,588,150
Less Appropriations:($2,874,074)
Ending Fund Balance: $3,714,076

EXCEPTIONAL ITEM REQUESTS (in priority order)

TMB respectfully requests the consideration of four exceptional item requests for FY 18-19 and requests consideration for the ability to fund these requests through estimated revenue (both GR and GR-Dedicated) generated from increases in both license applications and registrations (renewals). Based on current projections, TMB estimates collecting approx. $3 million in a combination of GR and GR-D in FY 18-19 over FY 16-17 required collections.

1)Restoration of 4% reduction (6.5 FTEs, expert physician reviews, capital budget, travel) – funding for this exceptional item would restore the agency to current levels of service to licensees and the public and enable the agency to better fulfill its many statutorily required mandates – including new programs implemented based on 2015 legislation. Because the TMB's two largest budget/expenditure categories are salaries and costs for expert physicians who review standard of care cases, the agency has little choice but to absorb a majority of the 4% reduction in these same two categories. TMB estimates that sufficient new revenue would be generated in FY 18-19, due to an increasing number of new license applications, to cover the GR cost of this exceptional item (approx. $451,000/yr). Similarly, enough new GR-D revenue is anticipated to be collected in FY 18-19 from license registration (renewal) fees to cover the GR-D portion of the reduction ($92,020/yr).

The funding would primarily impact the licensing and enforcement programs as outlined below:
a)restore 6.5 FTEs and $227,775 in annual salaries to the agency as follows: 2.5 Licensure staff (License & Permit Specialist III @ $36,312 per FTE), 3 Enforcement staff (Admin Asst III @ $33,561 per FTE), and 1 Central Administration Support staff (Admin Asst IV @ $36,312);
b)restore funding of $225,960/yr to the Expert Physician Panel so that standard of care cases can be reviewed in a timely manner and prevent a backlog of cases;
c)restore the agency's capital budget (approx. $59,000/yr) for computer, printer and scanner replacement; &
d)restore a portion of the Enforcement Division's travel budget (approx. $30,000/yr) for travel related to investigation of cases and compliance monitoring of licensees.

The reduction to the Licensure Strategy of 2.5 FTEs could impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. With the restoration of the funding, TMB estimates the following performance impact as compared to the base request: 1) a decrease in the number of days to issue a physician license from 47 days to 44 days; 2) an additional 250 new physician licenses issued annually; and 3) an additional 250 licenses, permits, and registrations issued to other types of health professionals and facilities that TMB must regulate annually.

The reduction to the Enforcement Strategy of funding for expert physician reviews of medical care cases, 3 FTEs, and travel costs would seriously impede the agency's ability to ensure the timely resolution of medical care investigations due to a reduction in the number of required reviews for standard of care cases by expert physicians (approx. 226 less reviews per year). With the restoration of the 4% reduction, TMB estimates the following performance impact as compared to the base request: 1) an annual increase in the percentage of complaints resulting in disciplinary action – from 9% to 12%; 2) an annual increase of 300 for the number of physician complaints resolved; 3) and a reduction in the average time to resolve a physician complaint from 310 days to 260 days.

2) Information Technology & Capital Budget Projects – this exceptional item comprised of two separate IT projects, the first is an expansion of an existing capital budget project ($123,464) and the second is new ($271,595). TMB estimates that sufficient new GR-Dedicated revenue would be generated over the FY 18-19 biennium, due to

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an increasing number of license renewals, to cover the costs of these projects ($395,059 bien total).

Project 1 - Microsoft Enterprise Agreement Renewal & Expansion (Increase in Software Licenses + Price Increases) - 2015 legislation (SB 202) increased the number of license types TMB regulates and resulted in an increase in staff (29) and four additional advisory boards/committees (32 appointees). TMB estimates a 30% increase in client licenses for MS software is needed. This will ensure the agency has sufficient MS software licenses to support all employees and appointees and also assist with estimated software price increases.

Project 2 - New Phone System - Implementation of Voice over Internet Protocol (VoIP) - DIR is moving the Capital Complex Telephone System (CCTS) to a new Voice Over Internet Protocol (VoIP) telephony platform. This new technology allows voice calls to be made using a broadband Internet connection instead of a regular phone line. In order to implement the DIR changes and ensure the success of the VoIP system, TMB will need to replace the current phone system with new phones, expand the current LAN (local area network) to include a separate network for VoIP, and add all associated cabling, network switches, security/firewall, and licenses.

3) Additional FTEs for Agency Call Center (4 FTEs + one-time start-up costs)– TMB is requesting additional FTEs and associated one-time IT and equipment expenses in order to address the tremendous increase in phone calls received by the agency due to the transfer of four license types and approx. 46,400 licensees to TMB from DSHS based on 2015 legislation (SB 202). TMB began licensing new applicants for the four license types in September 2015 and call volume more than doubled (from 8,100 to 18,700 calls) through December 2015. Calls further increased when TMB began renewing existing licensees in Jan. 2016. As of June 2016, the call volume had increased by almost 800% from June 2015 (from approx. 10,000 to approx. 80,000 calls). TMB estimates that sufficient new GR-D revenue would be generated in FY 18-19, due to continually increasing license registrations (renewals), to cover all salary and equipment costs ($164,429/yr).

4) Hobby State Office Building Upkeep – TMB estimates that sufficient new GR-D revenue would be generated in FY 18-19, due to continually increasing license registrations (renewals), to cover the requested funding ($50,000/yr) to assist Texas Facilities Commission with building maintenance due to sanitation and safety issues.

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 other TMB licensees 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 licensee-participants through a confidential recovery program adapted and monitored according to their specific needs.

TXPHP is administratively attached to TMB in terms of funding and receives a variety of administrative support from the Medical Board. It has its own governing board and staff and its substantive program is primarily independent of the TMB with limited areas of overlap. 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. TXPHP's appropriations are exempt from the 4% reduction due to its inclusion in the Texas Statewide Behavioral Health Strategic Plan. Because TXPHP and the peer assistance programs contracted by other health occupational licensing agencies are not providing direct delivery of behavioral health services such as those in the larger health and human services agencies, and because their appropriations are funded by participant revenue, TMB requests consideration of removal of TXPHP from the Statewide Behavioral Health Strategic Plan.

10% REDUCTION SCHEDULE

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As a regulatory agency, TMB has two primary programs, Licensure and Enforcement, and indirect strategies to support these two functions. The remaining programs are the agency's public information function and the TX Physician Health Program. 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 four separate reductions allocated within two separate 5% increments in the following priority order:

#1- Service Reductions to Consultant Services 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;
#2 & 3 - Administrative FTE and Operating Cost Reductions which would eliminate funding for 5.5 administrative FTEs and overall agency operating costs; and
#4 - Program/Service Reductions – FTE Reductions which would eliminate funding for 13.5 (5 Licensure 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 licensure applicants   The 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. This is anticipated to begin as soon as DPS receives approval from the FBI to participate in their "Rap Back" program which will allow DPS and other state agencies to be able to access national criminal history information collected and stored by the FBI. This system will ensure that licensees only have to be fingerprinted once during the licensure process. It is anticipated that DPS may have to bill TMB for use of

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the Rap Back function and TMB will then have to recoup payment from each licensee.

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.

TRANSITION TO THE CENTRALIZED ACCOUNTING & PAYROLL/PERSONNEL SYSTEM (CAPPS)

As confirmed by the Comptroller of Public Accounts on June 1, 2016, TMB is scheduled for an HR/Payroll deployment project in FY18. This effort will begin in September 2017 and is anticipated to go live in either June or July 2018. TMB is scheduled for a Financials deployment project in FY19. This effort will begin in September 2018 and is anticipated to go live in September 2019.

Texas Medical Board Organizational Chart

Texas Physician Health Program Board*
Presiding Officer
Alison Jones, M.D.

Medical Director
Brad Fitzwater, M.D.
8.5 FTEs

Texas Medical Board President
Michael Arambula, M.D., Pharm.D.

Texas State Board of Acuvuncture Examiners
Presiding Officer
Allen Cline, L.Ac.

Texas Physician Assistant Board
Presiding Officer
Jason Cooper, MPAS, EMT-P, PA-C

Texas Board of Medical Radiologic Technology
Presiding Officer
Anthony "Tony" Jaso

Texas Board of Respiratory Care
Presiding Officer
Joe Ann Clack

**Medical Physicist Licensure Advisory Committee
Chair
Charles Beasley, Ph.D.

**Perfusionist Licensure Advisory Committee
Chair
Kirti Patel, MPS, MPH

Board Coordinator

Executive Director
Mari Robinson, J.D.
13 FTEs

Expert Physician Panel (~450)

Medical Director
Robert Bredt, M.D.

| Registration Manager 13 FTEs | Licensing Manager 39 FTEs | General Counsel 10 FTEs | Enforcement Support Manager 17 FTEs | Investigations Manager 32.5 FTEs | Litigation Manager 27 FTEs | Compliance Manager 12 FTEs | Executive Support Manager 9 FTEs | Gov. Affairs & Comm. Manager 3.5 FTEs | Finance Manager 10 FTEs | IT Manager 15 FTEs |

* 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 TMB advisory committees are appointed by the president of the Medical Board.

--- The TMB Medical Director has oversight on standard of care issues within designated departments.

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Effective August 15, 2016

Texas Medical Board - Notes on Organizational Chart

Board Oversight: The Texas Medical Board (TMB), comprised of 12 physician members and seven public members, has oversight of the agency. There are five boards and two advisory committees affiliated with TMB for a total of 55 gubernatorial appointees and 25 appointees by the Medical Board President for all eight entities.

The **Executive Director** supervises 13 FTEs including the Medical Director, Board Coordinator, and all 11 departmental managers. 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. The **Executive Support Manager** oversees nine staff for the department including administrative support and program staff.

All 11 of the agency's departments report directly to the executive director and are described below.

The **Licensure Division** is comprised of two departments: Licensing and Registrations. The **Licensing Manager** supervises 39 FTEs who are responsible for the initial screening (ensuring all documentation has been received) and subsequent analysis and processing of license and permit applications for physicians, physician assistants, acupuncturists, and several other license types. The **Registrations Manager** supervises 13 FTEs who register (renew) licenses and permits for all license types.

The **Enforcement Division** is comprised of four departments: Enforcement Support, Investigations, Litigation, and Compliance. The **Enforcement Support Manager** supervises 17 FTEs located at the headquarters/Austin office. These staff receive and process complaints and provide administrative support for investigations. The **Investigations Manager** supervises 32.5 staff including field investigators located throughout the state who investigate complaints. The **Litigation Manager** supervises 27 FTEs including attorneys, legal assistants, and support staff. This department prepares and presents cases referred to Litigation to be heard before informal disciplinary panels and drafts orders that are proposed by the panels. Additionally, this group litigates all cases that are not settled through informal hearings 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 12 FTEs.

The **Governmental Affairs & Communications Manager** supervises 3.5 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 and constituent requests and contacts.

The **Information Technology Manager** supervises 15 FTEs with the following responsibilities: maintain the agency's custom information management system and databases; 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 10 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 and associated boards and committees. The General Counsel supervises 10 FTEs including four Assistant General Counsels and six support staff with the following duties: monitor lawsuits relating to the boards; provide legal counsel to the Licensure division; serve as Hearings Counsel to panel members at informal disciplinary hearings; draft rules for all boards and committees; respond to open records requests; and conduct legal research. The agency's Human Resources staff also report to the General Counsel.

The **Texas Physician Health Program (TXPHP),** 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 and other related professionals with experience addressing health conditions that might impair physicians' and other licensees' ability to practice. The program is authorized 9.5 FTEs consisting of the Medical Director, part-time General Counsel, case managers, and administrative support staff.

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Appropriation Years: 2018-19

		GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
		2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Protect the Public through Licensure of Qualified Practitioners												
1.1.1. Licensing		5,778,513	5,504,047							5,778,513	5,504,047	309,550
	Total, Goal	**5,778,513**	**5,504,047**							**5,778,513**	**5,504,047**	**309,550**
Goal: 2. Protect the Public with Investigations, Discipline and Education												
2.1.1. Enforcement		11,930,564	11,318,574	4,601,027	4,416,986					16,531,591	15,735,560	1,020,918
2.1.2. Physician Health Program		1,086,111	1,084,984							1,086,111	1,084,984	
2.2.1. Public Education		522,834	553,394					39,670	39,670	562,504	593,064	
	Total, Goal	**13,539,509**	**12,956,952**	**4,601,027**	**4,416,986**			**39,670**	**39,670**	**18,180,206**	**17,413,608**	**1,020,918**
Goal: 3. Indirect Administration												
3.1.1. Indirect Admin		1,260,566	1,266,659					101,889	84,942	1,362,455	1,351,601	176,044
3.1.2. Indirect Admin		3,008,161	2,958,305							3,008,161	2,958,305	402,232
	Total, Goal	**4,268,727**	**4,224,964**					**101,889**	**84,942**	**4,370,616**	**4,309,906**	**578,276**
	Total, Agency	**23,586,749**	**22,685,963**	**4,601,027**	**4,416,986**			**141,559**	**124,612**	**28,329,335**	**27,227,561**	**1,908,744**
	Total FTEs									**210.5**	**204.0**	**10.5**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Protect the Public through Licensure of Qualified Practitioners					
1 *Ensure Compliance with Board Rules by Applicants*					
1 LICENSING	1,902,031	2,984,699	2,793,814	2,760,751	2,743,296
TOTAL, GOAL **1**	**$1,902,031**	**$2,984,699**	**$2,793,814**	**$2,760,751**	**$2,743,296**
2 Protect the Public with Investigations, Discipline and Education					
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*					
1 ENFORCEMENT	7,562,888	8,389,952	8,141,639	7,892,562	7,842,998
2 PHYSICIAN HEALTH PROGRAM	517,765	543,199	542,912	541,972	543,012
2 *Maintain an Ongoing Public Awareness Program*					
1 PUBLIC EDUCATION	273,470	270,479	292,025	296,402	296,662
TOTAL, GOAL **2**	**$8,354,123**	**$9,203,630**	**$8,976,576**	**$8,730,936**	**$8,682,672**
3 Indirect Administration					
1 *Indirect Administration*					

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 INDIRECT ADMIN	504,511	688,193	674,262	676,468	675,133
2 INDIRECT ADMIN	1,069,050	1,518,580	1,489,581	1,484,168	1,474,137
TOTAL, GOAL 3	**$1,573,561**	**$2,206,773**	**$2,163,843**	**$2,160,636**	**$2,149,270**
TOTAL, AGENCY STRATEGY REQUEST	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	9,623,598	12,027,342	11,559,407	11,381,524	11,304,439
SUBTOTAL	**$9,623,598**	**$12,027,342**	**$11,559,407**	**$11,381,524**	**$11,304,439**
General Revenue Dedicated Funds:					
5105 Public Assurance	2,117,509	2,305,454	2,295,573	2,208,493	2,208,493
SUBTOTAL	**$2,117,509**	**$2,305,454**	**$2,295,573**	**$2,208,493**	**$2,208,493**
Other Funds:					
666 Appropriated Receipts	70,818	42,471	59,418	42,471	42,471
777 Interagency Contracts	17,790	19,835	19,835	19,835	19,835
SUBTOTAL	**$88,608**	**$62,306**	**$79,253**	**$62,306**	**$62,306**
TOTAL, METHOD OF FINANCING	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**

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

Agency code: **503**	Agency name:	**Texas Medical Board**			
METHOD OF FINANCING	**Exp 2015**	**Est 2016**	**Bud 2017**	**Req 2018**	**Req 2019**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

	$9,346,766	$0	$0	$0	$0

Comments: Amount matches GAA

Regular Appropriations from MOF Table (2016-17 GAA)

	$0	$9,769,246	$9,802,941	$0	$0

Comments: Amount matches GAA

Regular Appropriations from MOF Table (2018-19 GAA)

	$0	$0	$0	$11,381,524	$11,304,439

TRANSFERS

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

	$158,346	$0	$0	$0	$0

Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

	$0	$187,149	$187,149	$0	$0

Agency code:	**503**		Agency name:	**Texas Medical Board**			
METHOD OF FINANCING			**Exp 2015**	**Est 2016**	**Bud 2017**	**Req 2018**	**Req 2019**

GENERAL REVENUE

Art IX, Sec. 18.56 Contingency for SB202

			$0	$2,070,947	$1,569,317	$0	$0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

			$(53,067)	$0	$0	$0	$0

UNEXPENDED BALANCES AUTHORITY

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

			$171,553	$0	$0	$0	$0

TOTAL,	**General Revenue Fund**						
			$9,623,598	$12,027,342	$11,559,407	$11,381,524	$11,304,439

TOTAL, ALL	**GENERAL REVENUE**						
			$9,623,598	$12,027,342	$11,559,407	$11,381,524	$11,304,439

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

			$2,117,513	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Comments: Amount matches GAA					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$2,305,454	$2,295,573	$0	$0
Comments: Amount matches GAA					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$2,208,493	$2,208,493
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$(4)	$0	$0	$0	$0
TOTAL, **GR Dedicated - Public Assurance Account No. 5105**	**$2,117,509**	**$2,305,454**	**$2,295,573**	**$2,208,493**	**$2,208,493**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$2,117,509**	**$2,305,454**	**$2,295,573**	**$2,208,493**	**$2,208,493**
TOTAL, **GR & GR-DEDICATED FUNDS**	**$11,741,107**	**$14,332,796**	**$13,854,980**	**$13,590,017**	**$13,512,932**
OTHER FUNDS					
666 Appropriated Receipts					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$59,418	$0	$0	$0	$0
Comments: Amount matches GAA					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$59,418	$59,418	$0	$0
Comments: Amount matches GAA					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$42,471	$42,471
RIDER APPROPRIATION					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2014-15 GAA)	$30,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$(18,600)	$0	$0	$0	$0

017

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriation from MOF Table (2016-17 GAA)	$0	$(16,947)	$0	$0	$0
TOTAL, Appropriated Receipts	$70,818	$42,471	$59,418	$42,471	$42,471
777 Interagency Contracts					
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$17,790	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$0	$19,835	$19,835	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$0	$0	$19,835	$19,835
TOTAL, Interagency Contracts	$17,790	$19,835	$19,835	$19,835	$19,835
TOTAL, ALL OTHER FUNDS	$88,608	$62,306	$79,253	$62,306	$62,306

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GRAND TOTAL	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Regular Appropriations from MOF Table (2014-15 GAA)	172.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	181.5	181.5	204.0	204.0

RIDER APPROPRIATION

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Rider Article IX, Section 18.56 Contingency for SB202	0.0	29.0	29.0	0.0	0.0

UNAUTHORIZED NUMBER OVER (BELOW) CAP

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Unauthorized Number over(below)cap	(2.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**170.5**	**210.5**	**210.5**	**204.0**	**204.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$8,145,498	$9,761,510	$10,451,024	$10,223,249	$10,223,249
1002 OTHER PERSONNEL COSTS	$255,837	$405,645	$259,470	$281,390	$304,610
2001 PROFESSIONAL FEES AND SERVICES	$1,646,252	$1,724,245	$1,692,099	$1,466,138	$1,466,138
2002 FUELS AND LUBRICANTS	$6,443	$6,309	$11,000	$11,000	$11,000
2003 CONSUMABLE SUPPLIES	$49,087	$61,698	$41,000	$41,000	$41,000
2004 UTILITIES	$58,861	$64,906	$57,390	$57,390	$57,390
2005 TRAVEL	$353,030	$381,960	$382,383	$352,155	$352,155
2006 RENT - BUILDING	$37,884	$27,424	$15,500	$15,500	$15,500
2007 RENT - MACHINE AND OTHER	$33,864	$51,612	$48,001	$48,001	$48,001
2009 OTHER OPERATING EXPENSE	$871,099	$1,068,243	$776,058	$913,287	$913,287
5000 CAPITAL EXPENDITURES	$371,860	$841,550	$200,308	$243,213	$142,908
OOE Total (Excluding Riders)	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**
OOE Total (Riders)					
Grand Total	**$11,829,715**	**$14,395,102**	**$13,934,233**	**$13,652,323**	**$13,575,238**

503 Texas Medical Board

Goal/ *Objective* / **Outcome**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
1 Protect the Public through Licensure of Qualified Practitioners					
1 Ensure Compliance with Board Rules by Applicants					
KEY 1 Percent of Licensees Who Renew Online (Physicians)					
	98.00%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)					
	82.00%	87.00%	87.00%	87.00%	87.00%
2 Protect the Public with Investigations, Discipline and Education					
1 Ensure Timely Due Process on Enforcement Cases and Complaints					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)					
	15.00%	12.00%	12.00%	9.00%	9.00%
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)					
	11.00%	12.00%	12.00%	12.00%	12.00%
KEY 4 Percent Complaints Resulting in Remedial Action: (Acupuncture)					
	0.00%	12.00%	12.00%	12.00%	12.00%
KEY 5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)					
	10.00%	12.00%	12.00%	12.00%	12.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)					
	25.00%	12.00%	12.00%	12.00%	12.00%
KEY 7 Percent of Complaints Resulting in Disciplinary Action (PA)					
	20.00%	12.00%	12.00%	12.00%	12.00%
KEY 8 Percent of Complaints Resulting in Disciplinary Action (SA)					
	39.00%	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%	8.00%
10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)					
	14.00%	1.00%	1.00%	1.00%	1.00%

503 Texas Medical Board

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)					
	6.00%	1.00%	1.00%	1.00%	1.00%
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)					
	20.00	1.00	1.00	1.00	1.00
13 Percent of Documented Complaints Resolved within Six Months (Phys)					
	51.00%	35.00%	35.00%	35.00%	35.00%
14 Percent of Documented Complaints Resolved within Six Months (Acu)					
	25.00%	35.00%	35.00%	35.00%	35.00%
15 Percent of Documented Complaints Resolved within Six Months (PA)					
	47.00%	35.00%	35.00%	35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)					
	33.00	35.00	35.00	35.00	35.00
17 Percent of Licensees with No Recent Viiolations (Physician)					
	99.00	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)					
	98.00	99.00	99.00	99.00	99.00

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

		2018			2019			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore 4% Reduction	$543,464	$543,464	6.5	$541,363	$541,363	6.5	$1,084,827	$1,084,827
2	Information Technology Projects	$312,602	$312,602	0.0	$82,457	$82,457	0.0	$395,059	$395,059
3	Additional FTEs-Agency Call Center	$164,429	$164,429	4.0	$164,429	$164,429	4.0	$328,858	$328,858
4	Hobby Building Upkeep	$50,000	$50,000	0.0	$50,000	$50,000	0.0	$100,000	$100,000
Total, Exceptional Items Request		**$1,070,495**	**$1,070,495**	**10.5**	**$838,249**	**$838,249**	**10.5**	**$1,908,744**	**$1,908,744**

Method of Financing

General Revenue		$978,474	$978,474		$746,229	$746,229		$1,724,703	$1,724,703
General Revenue - Dedicated		92,021	92,021		92,020	92,020		184,041	184,041
Federal Funds									
Other Funds									
		$1,070,495	**$1,070,495**		**$838,249**	**$838,249**		**$1,908,744**	**$1,908,744**

Full Time Equivalent Positions   10.5   10.5

Number of 100% Federally Funded FTEs

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Protect the Public through Licensure of Qualified Practitioners						
1 *Ensure Compliance with Board Rules by Applicants*						
1 LICENSING	$2,760,751	$2,743,296	$183,806	$125,744	$2,944,557	$2,869,040
TOTAL, GOAL 1	**$2,760,751**	**$2,743,296**	**$183,806**	**$125,744**	**$2,944,557**	**$2,869,040**
2 Protect the Public with Investigations, Discipline and Education						
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*						
1 ENFORCEMENT	7,892,562	7,842,998	580,133	440,785	8,472,695	8,283,783
2 PHYSICIAN HEALTH PROGRAM	541,972	543,012	0	0	541,972	543,012
2 *Maintain an Ongoing Public Awareness Program*						
1 PUBLIC EDUCATION	296,402	296,662	0	0	296,402	296,662
TOTAL, GOAL 2	**$8,730,936**	**$8,682,672**	**$580,133**	**$440,785**	**$9,311,069**	**$9,123,457**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN	$676,468	$675,133	$93,828	$82,216	$770,296	$757,349
2 INDIRECT ADMIN	1,484,168	1,474,137	212,728	189,504	1,696,896	1,663,641
TOTAL, GOAL 3	**$2,160,636**	**$2,149,270**	**$306,556**	**$271,720**	**$2,467,192**	**$2,420,990**
TOTAL, AGENCY STRATEGY REQUEST	**$13,652,323**	**$13,575,238**	**$1,070,495**	**$838,249**	**$14,722,818**	**$14,413,487**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$13,652,323**	**$13,575,238**	**$1,070,495**	**$838,249**	**$14,722,818**	**$14,413,487**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$11,381,524	$11,304,439	$978,474	$746,229	$12,359,998	$12,050,668
	$11,381,524	**$11,304,439**	**$978,474**	**$746,229**	**$12,359,998**	**$12,050,668**
General Revenue Dedicated Funds:						
5105 Public Assurance	2,208,493	2,208,493	92,021	92,020	2,300,514	2,300,513
	$2,208,493	**$2,208,493**	**$92,021**	**$92,020**	**$2,300,514**	**$2,300,513**
Other Funds:						
666 Appropriated Receipts	42,471	42,471	0	0	42,471	42,471
777 Interagency Contracts	19,835	19,835	0	0	19,835	19,835
	$62,306	**$62,306**	**$0**	**$0**	**$62,306**	**$62,306**
TOTAL, METHOD OF FINANCING	**$13,652,323**	**$13,575,238**	**$1,070,495**	**$838,249**	**$14,722,818**	**$14,413,487**
FULL TIME EQUIVALENT POSITIONS	**204.0**	**204.0**	**10.5**	**10.5**	**214.5**	**214.5**

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019

1   Protect the Public through Licensure of Qualified Practitioners

   1   *Ensure Compliance with Board Rules by Applicants*

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   *Ensure Timely Due Process on Enforcement Cases and Complaints*

KEY   **1 Percent of Complaints Resulting in Disciplinary Action (Physician)**

		9.00%	9.00%			9.00%	9.00%

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%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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%			35.00%	35.00%
	14 Percent of Documented Complaints Resolved within Six Months (Acu)					
	35.00%	35.00%			35.00%	35.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
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 Viiolations (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

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,295.00	4,163.00	4,239.00	4,050.00	4,050.00
KEY 2	Number of New Licenses Issued to Individuals (Acupuncture)	68.00	84.00	87.00	82.00	90.00
KEY 3	Number of New Licenses Issued to Individuals (PA)	676.00	653.00	681.00	700.00	700.00
KEY 4	Number of New Licenses Issued to Individuals (SA)	35.00	29.00	30.00	29.00	29.00
5	Number of New Licenses Issued to Individuals (Physician in Training)	3,131.00	3,146.00	3,146.00	3,150.00	3,200.00
6	Number of New Licenses Issued: Individuals/Business Facilities	589.00	472.00	484.00	480.00	490.00
7	Number of New Allied Health Professionals Licensed (Individuals)	0.00	3,000.00	4,700.00	4,900.00	4,900.00
8	Number of New Licenses Renewed: Individuals/Busines Facilities	1,201.00	1,408.00	1,408.00	1,420.00	1,430.00
KEY 9	Number of Licenses Renewed (Individuals) (Physicians)	39,155.00	42,409.00	43,682.00	44,500.00	45,320.00
KEY 10	Number of Licenses Renewed (Individuals) (Acupuncture)	1,148.00	1,149.00	1,179.00	1,190.00	1,200.00
KEY 11	Number of Licenses Renewed (Individuals) (PA)	7,609.00	6,935.00	7,212.00	7,400.00	7,500.00
KEY 12	Number of Licenses Renewed (Individuals) (SA)	225.00	201.00	210.00	215.00	220.00

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Number of Allied Health Professional Licenses Renewed (Individuals)		0.00	13,100.00	19,200.00	22,000.00	22,500.00

Efficiency Measures:

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 1	Average Number of Days for Individual License Issuance - Physicians	39.00	42.00	42.00	47.00	47.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	14.00	38.00	38.00	42.00	42.00
3	Avg Number of Days for Individual License Issuance - Accupuncturist	23.00	38.00	38.00	42.00	42.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	18.00	38.00	38.00	42.00	42.00
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	3.00	5.00	5.00	7.00	7.00
7	Average Number of Days to Renew a License - Acupuncturist	3.00	5.00	5.00	7.00	7.00
8	Average Number of Days to Renew a License - Surgical Assistant	4.00	5.00	5.00	7.00	7.00

Explanatory/Input Measures:

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	Total Number of Individuals Licensed (Phys)	76,195.00	75,706.00	77,760.00	78,000.00	79,100.00
2	Total Number of Individuals Licensed (Acu)	1,205.00	1,170.00	1,216.00	1,240.00	1,250.00
3	Total Number of Individuals Licensed (PA)	7,433.00	7,764.00	8,180.00	8,480.00	8,700.00
4	Total Number of Individuals Licensed (SA)	411.00	404.00	420.00	420.00	420.00
5	Total Number of Individuals Licensed: Physicans in Training Permits	7,316.00	7,584.00	7,759.00	7,939.00	8,119.00
6	Total Number of Individuals Licensed & Business Facilities Registered	2,105.00	2,048.00	2,048.00	2,100.00	2,150.00
7	Total Number of Individuals Licensed (AHP)	0.00	47,500.00	49,290.00	50,769.00	52,292.00

Objects of Expense:

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001	SALARIES AND WAGES	$1,521,808	$2,258,551	$2,416,411	$2,325,631	$2,325,631
1002	OTHER PERSONNEL COSTS	$48,563	$86,081	$63,722	$69,562	$77,182
2001	PROFESSIONAL FEES AND SERVICES	$3,038	$14,171	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,352	$12,040	$11,144	$11,144	$11,144
2004	UTILITIES	$466	$590	$527	$527	$527
2005	TRAVEL	$41,605	$73,202	$126,686	$126,686	$126,686
2006	RENT - BUILDING	$3,176	$3,355	$2,925	$2,925	$2,925
2007	RENT - MACHINE AND OTHER	$9,844	$13,986	$13,895	$13,895	$13,895

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2009	OTHER OPERATING EXPENSE	$172,214	$181,056	$108,427	$149,578	$149,579
5000	CAPITAL EXPENDITURES	$92,965	$341,667	$50,077	$60,803	$35,727
	TOTAL, OBJECT OF EXPENSE	**$1,902,031**	**$2,984,699**	**$2,793,814**	**$2,760,751**	**$2,743,296**

Method of Financing:

1	General Revenue Fund	$1,902,031	$2,984,699	$2,793,814	$2,760,751	$2,743,296
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,902,031**	**$2,984,699**	**$2,793,814**	**$2,760,751**	**$2,743,296**

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$2,760,751**	**$2,743,296**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,902,031**	**$2,984,699**	**$2,793,814**	**$2,760,751**	**$2,743,296**
FULL TIME EQUIVALENT POSITIONS:	**40.5**	**58.0**	**58.0**	**55.5**	**55.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

The Licensing Dept. is responsible for processing applications for licenses for physicians, physician assistants, acupuncturists, surgical assistants, as well permits for physicians in training (residents)and various other allied health professionals and entities. 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. The Registrations Dept. ensures the appropriate registration (renewal)of all licenses and permits for individual health professionals and various facilities and other entities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SB 202 passed in 2015 required the transition of four license types and approx. 46,400 licensees from the Department of State Health Services (DSHS) to TMB stemming from recommendations of a Sunset Advisory Commission review of DSHS. The purpose was to enhance and strengthen the regulatory requirements for these license types to ensure public and patient safety. The legislation added several requirements on these licensees to more closely resemble licensing for physicians and physician assistants including requiring criminal history background checks via fingerprinting.

TMB began licensing new applicants for each of the four license types in October 2015 and began the renewal (registration) process for existing licensees in Jan. 2016. The agency received additional resources and 13 additional FTEs to address these changes and increased workload. In early FY 16, TMB reorganized the agency's Licensure Division from two departments into three to address the increased workload. However, after several months of analyzing workload statistics and obtaining feedback from staff and stakeholders, it became apparent that the new organizational structure was not sufficiently addressing the increased workload. As of Aug. 15, 2016, the agency will make additional process improvements including organizing back into two departments that have streamlined processes.

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503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,778,513	$5,504,047	$(274,466)	$(274,466)	4% base budget reduction to General Revenue including 2.5 FTEs and one-time costs associated with Senate Bill 202 allocations to the Licensing strategy.
			$(274,466)	**Total of Explanation of Biennial Change**

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503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,721.00	2,000.00	2,000.00	1,700.00	1,700.00
KEY 2	Number of Complaints Resolved (Acupuncture)	4.00	10.00	10.00	10.00	10.00
KEY 3	Number of Complaints Resolved (PA)	118.00	85.00	85.00	85.00	85.00
KEY 4	Number of Complaints Resolved (SA)	6.00	3.00	3.00	3.00	3.00
5	Number of Complaints Resolved (AHP)	0.00	50.00	300.00	250.00	200.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	248.00	250.00	250.00	310.00	310.00
2	Average Time For Complaint Resolution (Acupuncture)	268.00	330.00	330.00	330.00	330.00
3	Average Time For Complaint Resolution (PA)	292.00	330.00	330.00	330.00	330.00
4	Average Time for Complaint Resolution (SA)	258.00	260.00	260.00	260.00	260.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,714.00	2,050.00	2,050.00	2,050.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	4.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	99.00	110.00	110.00	110.00	110.00

503 Texas Medical Board

GOAL: 2 Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	4.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,631,376	$5,113,346	$5,354,670	$5,253,987	$5,253,987
1002	OTHER PERSONNEL COSTS	$138,955	$223,674	$126,325	$136,845	$147,465
2001	PROFESSIONAL FEES AND SERVICES	$1,640,729	$1,696,816	$1,691,549	$1,465,588	$1,465,588
2002	FUELS AND LUBRICANTS	$6,443	$6,309	$10,000	$10,000	$10,000
2003	CONSUMABLE SUPPLIES	$26,734	$28,483	$20,700	$20,700	$20,700
2004	UTILITIES	$57,452	$64,262	$55,728	$55,728	$55,728
2005	TRAVEL	$253,603	$263,597	$176,252	$146,024	$146,024
2006	RENT - BUILDING	$25,398	$21,613	$10,434	$10,434	$10,434
2007	RENT - MACHINE AND OTHER	$12,165	$20,761	$17,520	$17,520	$17,520
2009	OTHER OPERATING EXPENSE	$546,917	$605,810	$558,276	$629,808	$629,807
5000	CAPITAL EXPENDITURES	$223,116	$345,281	$120,185	$145,928	$85,745
TOTAL, OBJECT OF EXPENSE		**$7,562,888**	**$8,389,952**	**$8,141,639**	**$7,892,562**	**$7,842,998**

Method of Financing:

| 1 | General Revenue Fund | $5,445,379 | $6,084,498 | $5,846,066 | $5,684,069 | $5,634,505 |

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,445,379**	**$6,084,498**	**$5,846,066**	**$5,684,069**	**$5,634,505**
Method of Financing:						
5105	Public Assurance	$2,117,509	$2,305,454	$2,295,573	$2,208,493	$2,208,493
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,117,509**	**$2,305,454**	**$2,295,573**	**$2,208,493**	**$2,208,493**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,892,562**	**$7,842,998**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,562,888**	**$8,389,952**	**$8,141,639**	**$7,892,562**	**$7,842,998**
FULL TIME EQUIVALENT POSITIONS:		92.7	103.0	103.0	100.0	100.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 the review and investigation of complaints; litigation efforts for informal disciplinary hearings 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. This strategy is critical to the agency's mission of safeguarding the public through professional accountability.

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 & administrative support staff. This dept. prepares and presents cases that have been referred to Litigation for hearings before a board disciplinary panel. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the past five years, TMB has seen an increase in complex enforcement cases, particularly related to nontherapeutic prescribing and regulation of pill mills. TMB has taken over 100 disciplinary actions related to these issues, including approximately 40 emergency actions such as temporary hearings and restrictions which require a significant amount of board and staff time and resources. TMB anticipates that 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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,531,591	$15,735,560	$(796,031)	$(796,031)	4% base budget reduction to General Revenue of $611,990 and $184,041 to GR - Dedicated including 3 FTEs and one-time costs related to Senate Bill 202 expenses allocated to the Enforcement strategy.
			$(796,031)	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$482,500	$480,728	$492,181	$492,181	$492,181
1002	OTHER PERSONNEL COSTS	$14,051	$19,195	$17,631	$18,271	$19,311
2001	PROFESSIONAL FEES AND SERVICES	$300	$11,332	$550	$550	$550
2002	FUELS AND LUBRICANTS	$0	$0	$1,000	$1,000	$1,000
2003	CONSUMABLE SUPPLIES	$634	$1,000	$1,000	$1,000	$1,000
2004	UTILITIES	$597	$(331)	$750	$750	$750
2005	TRAVEL	$8,766	$9,266	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$2,881	$3,200	$3,200	$3,200	$3,200
2009	OTHER OPERATING EXPENSE	$8,036	$18,809	$16,600	$15,020	$15,020
TOTAL, OBJECT OF EXPENSE		**$517,765**	**$543,199**	**$542,912**	**$541,972**	**$543,012**
Method of Financing:						
1	General Revenue Fund	$517,765	$543,199	$542,912	$541,972	$543,012
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$517,765**	**$543,199**	**$542,912**	**$541,972**	**$543,012**

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$541,972	$543,012
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$517,765	$543,199	$542,912	$541,972	$543,012
FULL TIME EQUIVALENT POSITIONS:		8.4	9.5	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 other TMB licensees 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 licensee-participants through a confidential 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 receives a variety of administrative support from the Medical Board. It has its own governing board and staff and its substantive program is primarily independent of the TMB with limited areas of overlap. 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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,086,111	$1,084,984	$(1,127)	$(1,127)	Return of unused 2.5% legislative salary increase.
			$(1,127)	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Publications Distributed	275,000.00	280,000.00	280,000.00	296,000.00	296,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$210,796	$215,926	$258,646	$258,646	$258,646
1002	OTHER PERSONNEL COSTS	$5,327	$15,463	$8,063	$8,763	$9,023
2001	PROFESSIONAL FEES AND SERVICES	$226	$217	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$599	$1,105	$996	$996	$996
2004	UTILITIES	$36	$47	$47	$47	$47
2005	TRAVEL	$8,398	$8,618	$8,481	$8,481	$8,481
2006	RENT - BUILDING	$7,191	$300	$261	$261	$261
2007	RENT - MACHINE AND OTHER	$2,160	$2,637	$3,169	$3,169	$3,169
2009	OTHER OPERATING EXPENSE	$38,737	$23,102	$12,362	$16,039	$16,039
5000	CAPITAL EXPENDITURES	$0	$3,064	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$273,470**	**$270,479**	**$292,025**	**$296,402**	**$296,662**
Method of Financing:						
1	General Revenue Fund	$225,680	$250,644	$272,190	$276,567	$276,827
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$225,680**	**$250,644**	**$272,190**	**$276,567**	**$276,827**

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	$30,000	$0	$0	$0	$0
777	Interagency Contracts	$17,790	$19,835	$19,835	$19,835	$19,835
SUBTOTAL, MOF (OTHER FUNDS)		**$47,790**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$296,402**	**$296,662**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$273,470**	**$270,479**	**$292,025**	**$296,402**	**$296,662**
FULL TIME EQUIVALENT POSITIONS:		**3.4**	**5.0**	**5.0**	**5.0**	**5.0**

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 agency's Governmental Affairs & Communications Department. This department is responsible for a wide variety of public, licensee and stakeholder information including: issuing press releases and the agency quarterly newsletter, responding to media inquiries, managing the agency website and social media, and assisting with the agency's program of outreach presentations to medical schools, specialty and county medical societies, professional associations and other stakeholder groups. Department staff 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.

503 Texas Medical Board

GOAL: 2   Protect the Public with Investigations, Discipline and Education

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TMB has long recognized the need to enhance its communications with stakeholders throughout the state including licensees, the public and medical schools. Over the past five years, TMB has been better able to accomplish this goal. In 2015 and 2016 combined, TMB staff will have conducted over 110 outreach presentations to physician licensees, medical students and residents, physician assistant students, hospitals, and other healthcare-related professionals and organizations. The outreach 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$562,504	$593,064	$30,560	$30,560	Transfer of one existing FTE to Public Education within General Revenue from another strategy.
			$30,560	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL:	3	Indirect Administration				
OBJECTIVE:	1	Indirect Administration			Service Categories:	
STRATEGY:	1	Indirect Administration - Licensing		Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$393,350	$507,569	$578,735	$567,841	$567,841
1002	OTHER PERSONNEL COSTS	$40,133	$42,022	$37,227	$41,447	$45,127
2001	PROFESSIONAL FEES AND SERVICES	$588	$513	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,831	$5,721	$2,148	$2,148	$2,148
2004	UTILITIES	$93	$101	$101	$101	$101
2005	TRAVEL	$13,374	$9,014	$18,289	$18,289	$18,289
2006	RENT - BUILDING	$636	$647	$564	$564	$564
2007	RENT - MACHINE AND OTHER	$2,044	$3,308	$3,065	$3,065	$3,065
2009	OTHER OPERATING EXPENSE	$31,869	$72,238	$24,118	$30,853	$30,853
5000	CAPITAL EXPENDITURES	$18,593	$47,060	$10,015	$12,160	$7,145
TOTAL, OBJECT OF EXPENSE		**$504,511**	**$688,193**	**$674,262**	**$676,468**	**$675,133**
Method of Financing:						
1	General Revenue Fund	$463,693	$645,722	$614,844	$633,997	$632,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$463,693**	**$645,722**	**$614,844**	**$633,997**	**$632,662**
Method of Financing:						
666	Appropriated Receipts	$40,818	$42,471	$59,418	$42,471	$42,471

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503 Texas Medical Board

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 1   Indirect Administration - Licensing   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$40,818**	**$42,471**	**$59,418**	**$42,471**	**$42,471**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$676,468**	**$675,133**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$504,511**	**$688,193**	**$674,262**	**$676,468**	**$675,133**
FULL TIME EQUIVALENT POSITIONS:		7.6	10.5	10.5	10.2	10.2

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			
OBJECTIVE:	1	Indirect Administration		Service Categories:	
STRATEGY:	1	Indirect Administration - Licensing		Service: 09 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,362,455	$1,351,601	$(10,854)	$(10,854)	4% base budget reduction to General Revenue including .3 FTE
			$(10,854)	**Total of Explanation of Biennial Change**

503 Texas Medical Board

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Enforcement   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$905,668	$1,185,390	$1,350,381	$1,324,963	$1,324,963
1002	OTHER PERSONNEL COSTS	$8,808	$19,210	$6,502	$6,502	$6,502
2001	PROFESSIONAL FEES AND SERVICES	$1,371	$1,196	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,937	$13,349	$5,012	$5,012	$5,012
2004	UTILITIES	$217	$237	$237	$237	$237
2005	TRAVEL	$27,284	$18,263	$42,675	$42,675	$42,675
2006	RENT - BUILDING	$1,483	$1,509	$1,316	$1,316	$1,316
2007	RENT - MACHINE AND OTHER	$4,770	$7,720	$7,152	$7,152	$7,152
2009	OTHER OPERATING EXPENSE	$73,326	$167,228	$56,275	$71,989	$71,989
5000	CAPITAL EXPENDITURES	$37,186	$104,478	$20,031	$24,322	$14,291
TOTAL, OBJECT OF EXPENSE		**$1,069,050**	**$1,518,580**	**$1,489,581**	**$1,484,168**	**$1,474,137**
Method of Financing:						
1	General Revenue Fund	$1,069,050	$1,518,580	$1,489,581	$1,484,168	$1,474,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,069,050**	**$1,518,580**	**$1,489,581**	**$1,484,168**	**$1,474,137**

503 Texas Medical Board

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Enforcement   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,484,168**	**$1,474,137**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,069,050**	**$1,518,580**	**$1,489,581**	**$1,484,168**	**$1,474,137**
FULL TIME EQUIVALENT POSITIONS:		**17.9**	**24.5**	**24.5**	**23.8**	**23.8**

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:

503 Texas Medical Board

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Enforcement   Service: 09   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,008,161	$2,958,305	$(49,856)	$(49,856)	4% base budget reduction to General Revenue including .7 FTE
			$(49,856)	**Total of Explanation of Biennial Change**

3.A.   Page 23 of 24

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$11,829,715	$14,395,102	$13,934,233	$13,652,323	$13,575,238
METHODS OF FINANCE (INCLUDING RIDERS):				$13,652,323	$13,575,238
METHODS OF FINANCE (EXCLUDING RIDERS):	$11,829,715	$14,395,102	$13,934,233	$13,652,323	$13,575,238
FULL TIME EQUIVALENT POSITIONS:	170.5	210.5	210.5	204.0	204.0

Agency Code: 503		Agency: Texas Medical Board				Prepared By:	Brandy M. Corrales				

Date: 08-11-2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Licensure	A.1.1	Application Evaluation	A.1.1.	Licensing	$5,778,513	$2,760,751	$2,743,296	$5,504,047	($274,466)	-4.7%
		A.1.1	Exceptional Item - Restore 4% Reduction	A.1.1.	E.I. #1 - Licensing	$0	$105,655	$105,130	$210,785	$210,785	
		A.1.1	Exceptional Item - Information Technology Projects	A.1.1.	E.I. #2 - Licensing	$0	$78,151	$20,614	$98,765	$98,765	
B	Enforce Acts	B.1.1	Timely Enforcement	B.1.1	Enforcement	$16,531,591	$7,892,562	$7,842,998	$15,735,560	($796,031)	-4.8%
		B.1.1	Exceptional Item - Restore 4% Reduction	B.1.1	E.I. #1 - Enforcement	$0	$392,572	$391,311	$783,883	$783,883	
		B.1.1	Exceptional Item - Information Technology Projects	B.1.1	E.I. #2 - Enforcement	$0	$187,561	$49,474	$237,035	$237,035	
B	Enforce Acts	B.1.2	Timely Enforcement	B.1.2	Physician Health Program	$1,086,111	$541,972	$543,012	$1,084,984	($1,127)	-0.1%
B	Enforce Acts	B.2.1	Public Awareness	B.2.1	Public Education	$562,504	$296,402	$296,662	$593,064	$30,560	5.4%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1	Indirect Administration	$1,362,455	$676,468	$675,133	$1,351,601	($10,854)	-0.8%
		C.1.1	Exceptional Item - Restore 4% Reduction	C.1.1	E.I. #1 - Indirect Administration	$0	$13,869	$13,764	$27,633	$27,633	
		C.1.1	Exceptional Item - Information Technology Projects	C.1.1	E.I. #2 - Indirect Administration	$0	$15,630	$4,123	$19,753	$19,753	
		C.1.1	Exceptional Item - Additional FTEs - Agency Call Center	C.1.1	E.I. #3 - Indirect Administration	$0	$49,329	$49,329	$98,658	$98,658	
		C.1.1	Exceptional Item - Hobby Building Upkeep	C.1.1	E.I. #4 - Indirect Administration	$0	$15,000	$15,000	$30,000	$30,000	
C	Indirect Administration	C.1.2	Indirect Administration	C.1.2	Indirect Administration	$3,008,161	$1,484,168	$1,474,137	$2,958,305	($49,856)	-1.7%
		C.1.2	Exceptional Item - Restore 4% Reduction	C.1.2	E.I. #1 - Indirect Administration	$0	$31,368	$31,158	$62,526	$62,526	
		C.1.2	Exceptional Item - Information Technology Projects	C.1.2	E.I. #2 - Indirect Administration	$0	$31,260	$8,246	$39,506	$39,506	
		C.1.2	Exceptional Item - Additional FTEs - Agency Call Center	C.1.1	E.I. #3 - Indirect Administration	$0	$115,100	$115,100	$230,200	$230,200	
		C.1.2	Exceptional Item - Hobby Building Upkeep	C.1.1	E.I. #4 - Indirect Administration	$0	$35,000	$35,000	$70,000	$70,000	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
503	Texas Medical Board	Megan Goode	8-12-16	Baseline

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
2	VIII-36	**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.

		2018 ~~2016~~	2019 ~~2017~~
~~a. Repair or Rehabilitation of Building & Facilities~~		~~$430,000~~	~~$0~~
~~(1) Workspace Remodeling~~			
b. Acquisition of Information Resource Technologies			
(1) Server, Storage, and Network Lifecycle		~~$ 127,805~~	~~$ 27,500~~
		$ 127,805	$ 27,500
(2) Software Replacement and Upgrades		~~$ 115,408~~	~~$ 115,408~~
		$ 115,408	$ 115,408
~~(3) Desktop, Printer and Scanner Lifecycle Replacement~~		~~$ 59,500~~	~~$ 57,400~~
		(N/A)	(N/A)
Total, Acquisition of Information Resource Technologies		~~$ 302,713~~	~~$200,308~~
		$ 243,213	$142,908
Total, Capital Budget		~~$ 732,713~~	~~$200,308~~
		$ 243,213	
$142,908			
Method of Financing (Capital Budget):			
General Revenue Fund		~~$ 732,713~~	~~$200,308~~
		$ 243,213	$142,908
Total, Method of Financing		~~$ 732,713~~	~~$200,308~~
		$ 243,213	$142,908

The rider needs to continue. The amounts requested for FY 18-19 projects b(2) and b(3) are the same as FY 16-17. The first project (a)(1) is a one-time appropriation from SB 202 and (b)(3) the project for PC/printer/scanner replacement is eliminated due to the 4% reduction.

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3	VIII-36	**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 $12,300 annually if the Executive Director is a medical doctor and an attorney. *The rider needs to continue.*
4	VIII-37	**Quarterly Financial Reports.** 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: (1) Information on appropriated, budgeted, expended, and projected funds and full-time equivalents, by strategy and method of finance. (2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts. (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate. (4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office. 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. *The rider needs to continue.*
5	VIII-37	~~**Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Texas Medical Board in Strategy B.1.2., Physician Health Program, in fiscal year 2017, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017 does not satisfy the requirements of Article IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~ *TMB respectfully requests consideration for removal of this rider and removal from the Statewide Behavioral Health Strategic Plan. These appropriations and expenditures are related solely to licensees of TMB who are participating in the Texas Physician Health Program and are directly based on revenue collected by these licensees and participants.*

Sec. 2	VIII-67	**Sec. 2. Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act:" *The rider needs to continue to list TMB with the other Article VIII agencies.*

Sec. 3	VIII-67	**Sec. 3. Funding for Health Professions Council.**
		  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 ~~2016-17~~ 2018-19 biennium:
		
		                                                    ~~2016~~ ~~2017~~
		                                                  2018 2019
		
		Texas Medical Board ~~$32,378~~ ~~$27,189~~
		                                    $25,307 $25,307
		
		The rider needs to continue and TMB's estimated transfer amounts to HPC are listed above.

Sec. 18.55	IX-94	**Sec. 18.55. Contingency for SB 195.** ~~Contingent on the enactment of Senate Bill 195, or similar legislation relating to the Prescription Drug Monitoring Program, by the Eighty-fourth Legislature, Regular Session, the Texas State Board of Pharmacy (TSBP) is appropriated $1,311,005 in General Revenue for fiscal year 2016 and $800,913 in General Revenue for fiscal year 2017 to implement the provisions of the legislation. This appropriation is contingent on the Board of Pharmacy, Texas Medical Board, Board of Optometry, Board of Dental Examiners, Board of Nursing, Board of Podiatric Medical Examiners, and the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements found elsewhere in the Act, sufficient revenue to match the amounts appropriated. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the TSBP bill pattern shall be increased by 7.0 FTEs in each fiscal year during the 2016-2017 biennium. Fees shall be collected by agencies that license individuals or entities authorized to access the prescription drug order monitoring program, and transferred to the Board of Pharmacy. The Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2016-2017 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 will be issued and the contingent appropriation shall be made available for the intended purposes. For information purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $2,111,918 and other direct and indirect costs (estimated to be $154,096 for the 2016-2017 biennium). The following is an informational listing of the agencies participating in the Prescription Drug Monitoring Program:~~

	~~2016~~	~~2017~~
~~Texas Medical Board~~	~~$ 590,358~~	~~$ 360,366~~
~~Optometry Board~~	~~$ 35,738~~	~~$ 21,815~~
~~Texas Board of Dental Examiners~~	~~$ 205,400~~	~~$ 125,380~~
~~Texas Board of Nursing~~	~~$ 106,616~~	~~$ 65,080~~
~~Board of Veterinary Medical Examiners~~	~~$ 97,839~~	~~$ 59,723~~
~~Board of Podiatric Medical Examiners~~	~~$ 13,066~~	~~$ 7,976~~
~~Board of Pharmacy~~	~~$ 261,990~~	~~$ 160,573~~
	~~$ 1,311,007~~	~~$ 800,913~~

TMB assumes that the contingency rider for SB 195 can be deleted. The legislation passed and TMB raised and transferred revenue as required to the Pharmacy Board. TMB will continue to participate in the prescription monitoring program in FY 18-19 and all future biennia as required.

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Sec. 18.56	IX-94	**Sec. 18.56. Contingency for SB 202 (a) and (c)**
		(a) Contingent on enactment of Senate Bill 202, or similar legislation relating to the transfer of licensing and regulatory functions under Chapters 203, 401, 402, 403, 451, 601, 602, 603, 604, 605, and 701 of the Occupations Code, or other law relating to licensing and regulation of the occupations governed by these chapters, appropriations indicated elsewhere to the Department of State Health Services (DSHS) are reduced by $2,369,038 in General Revenue Funds in fiscal year 2016 and $2,369,038 General Revenue Funds in fiscal year 2017 in Goal D, Consumer Protection Services, and the "Number of Full-time Equivalents (FTE)" indicated in the DSHS bill pattern is reduced by 38.5 FTEs annually to conform with the provisions of the legislation. (c) Also contingent on enactment of SB 202, or similar legislation relating to the transfer of certain occupational regulatory programs from the Department of State Health Services to the Texas Medical Board, by the Eighty-fourth Legislature, Regular Session, the Texas Medical Board is appropriated $2,070,947 in General Revenue in fiscal year 2016 and $1,569,317 in General Revenue in fiscal year 2017 to implement the provisions of the legislation. In addition, the "Number of Full-Time Equivalents (FTE)" indicated in the Texas Medical Board's bill pattern shall be increased by 29.0 FTEs in fiscal years 2016 and 2017. 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 2016-2017 biennium, $4,393,493 in excess of $47,916,000 (Object Code 3560), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2016 and 2017. 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 2016-2017 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 $3,640,264 and other direct and indirect costs (estimated to be $753,229 for the 2016-17 biennium). *Delete contingency rider for SB 202, the legislation passed and TMB fulfilled all rider requirements. Subsection (b) did not pertain to TMB.*

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Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore 4% Reduction		
	Item Priority: 1		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01 Conduct Competent, Fair, Timely Investigations and Monitor Results		
	03-01-01 Indirect Administration - Licensing		
	03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2018	Excp 2019
1001	SALARIES AND WAGES	227,775	227,775
2001	PROFESSIONAL FEES AND SERVICES	225,961	225,960
2005	TRAVEL	30,228	30,228
5000	CAPITAL EXPENDITURES	59,500	57,400
	TOTAL, OBJECT OF EXPENSE	**$543,464**	**$541,363**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2018	Excp 2019
1	General Revenue Fund	451,443	449,343
5105	Public Assurance	92,021	92,020
	TOTAL, METHOD OF FINANCING	**$543,464**	**$541,363**

FULL-TIME EQUIVALENT POSITIONS (FTE):   6.50   6.50

DESCRIPTION / JUSTIFICATION:

TMB respectfully requests funding for this exceptional item which would restore the agency to current levels of service to licensees and the public and enable the agency to better fulfill its many statutorily required mandates – including new programs and responsibilities implemented based on 2015 legislation. Because the TMB's two largest budget/expenditure categories are salaries and costs for expert physicians who review standard of care cases, the agency has little choice but to absorb a majority of the 4% reduction in these same two categories.

The funding would: 1) restore 6.5 FTEs and $227,775 in annual salaries to the agency as follows: 2.5 Licensure staff (License & Permit Specialist III @ $36,312 per FTE), 3 Enforcement staff (Admin Asst III @ $33,561 per FTE), and 1 Central Administration Support staff (Admin Asst IV @ $36,312); 2) restore funding of $225,960/yr to the Expert Physician Panel so that standard of care cases can be reviewed in a timely manner and prevent a backlog of cases; 3) restore the agency's capital budget (approx. $59,000/yr) for computer, printer and scanner replacement; and 4) restore a portion of the Enforcement Division's travel budget (approx. $30,000/yr) for travel related to investigation of cases and compliance monitoring of licensees.

As an alternative to cutting FTEs, the agency requests the flexibility to consider implementation of agency-wide staff freezes. TMB estimates that sufficient new revenue would be generated in FY 18-19, due to an increasing number of new license applications, to cover the GR cost of this exceptional item (approx. $451,000/yr). Similarly,

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Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2018	Excp 2019

enough new GR-D revenue is anticipated to be collected in FY 18-19 from license registration (renewal) fees to cover the GR-D portion of the reduction ($92,020/yr).

EXTERNAL/INTERNAL FACTORS:

The reduction to the Licensure Strategy of 2.5 FTEs could impede the agency's ability to process and issue physician licensure applications within the 51 day statutory requirement. With the restoration of the funding, TMB estimates the following performance impact as compared to the base request: 1) a decrease in the number of days to issue a physician license from 47 days to 44 days; 2) an additional 250 new physician licenses issued annually; and 3) an additional 250 licenses, permits, and registrations issued to other types of health professionals and facilities that TMB must regulate annually.

The reduction to the Enforcement Strategy of funding for expert physician reviews of medical care cases, 3 FTEs, and travel costs would seriously impede the agency's ability to ensure the timely resolution of medical care investigations due to a reduction in the number of required reviews for standard of care cases by expert physicians (approx. 226 less reviews per year). With the restoration of the 4% reduction, TMB estimates the following performance impact as compared to the base request: 1) an annual increase in the percentage of complaints resulting in disciplinary action – from 9% to 12%; 2) an annual increase of 300 for the number of physician complaints resolved; 3) and a reduction in the average time to resolve a physician complaint from 310 days to 260 days.

The reduction of 1 Central Administration Support staff would impede the agency's ability to process the increased administrative and human resources workload associated with the four new license types (47,000 licensees), four new boards and committees (32 appointees), and additional agency FTEs (29) that were authorized by 2015 legislation (SB 202, 84R).

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Restore current Capital Budget Project #3 for the replacement of agency desktop computers, laptops, printers, and scanners.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

not applicable

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

FY 18 estimates: 23 desktops ($20,700); 21 laptops ($25,200); 5 printers ($62,50); and 1 scanner ($7,350).

FY 19 estimates: 21 desktops ($18,900); 22 laptops ($26,400); 3 printers ($4,750); and 1 scanner ($7,350).

DEVELOPMENT COST AND OTHER COSTS

not applicable

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYIS

If funding isn't received, the agency will continue to use old/outdated equipment until such time as funding becomes available.

Agency code: **503**

Agency name:

Texas Medical Board

CODE	DESCRIPTION						Excp 2018	Excp 2019

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$59,500	$57,400	$0	$0	$0	$116,900

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

CODE	DESCRIPTION		**Excp 2018**	**Excp 2019**

Item Name:	Information Technology Projects & Capital Budget			
Item Priority:	2			
IT Component:	Yes			
Anticipated Out-year Costs:	No			
Involve Contracts > $50,000:	Yes			
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process		
	02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results		
	03-01-01	Indirect Administration - Licensing		
	03-01-02	Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES		312,602	82,457
	TOTAL, OBJECT OF EXPENSE		**$312,602**	**$82,457**

METHOD OF FINANCING:

1	General Revenue Fund		312,602	82,457
	TOTAL, METHOD OF FINANCING		**$312,602**	**$82,457**

DESCRIPTION / JUSTIFICATION:

TMB requests funding for this exceptional item comprised of two separate IT projects, the first is an expansion of an existing capital budget project and the second is new. TMB estimates that sufficient new GR-Dedicated revenue would be generated over the FY 18-19 biennium, due to an increasing number of license renewals, to cover the costs of this item.

1) Microsoft Enterprise Agreement Renewal & Expansion (Increase in # of Software Licenses + Price Increases; $61,732/yr)- 2015 legislation (SB 202) increased the number of license types TMB regulates and resulted in an increase in staff (29) and four additional advisory boards/committees (32 appointees). TMB estimates a 30% increase in client licenses for MS software is needed. This will ensure the agency has sufficient MS software licenses to support all employees and appointees and also assist with estimated software price increases for products such as Windows Server 2016. Funding will ensure the IT Department can continue daily operations efficiently and effectively. This ties to the agency's existing capital budget project #2 (software replacement and upgrades).

2) New Phone System - Implementation of Voice over Internet Protocol (VoIP)($250,879 in FY 18; $20,725 in FY 19)- DIR is moving the Capital Complex Telephone System (CCTS) from a Private Branch Exchange (PBX) to a Voice Over Internet Protocol (VoIP) telephony platform. This technology allows voice calls to be made using a broadband Internet connection instead of a regular (analog) phone line. In order to implement the DIR changes and ensure the success of the VoIP system, TMB will need to replace the current phone system with new phones, expand the current LAN (local area network) to include a separate network for VoIP, and add associated cabling, network switches, security/firewall, and licenses. DIR's current transfer completion date is 4/1/18. TMB has no budget for replacing its existing phone system. This would be a new capital budget project.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:30PM**

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Implementation of Voice Over Internet Protocol (VoIP) - the new VoIP platform is dependent upon an agency's network to provide telecommunications services to users. TMB regulates several different medical license populations including physicians and physician assistants. Thus, TMB's network handles large amounts of confidential HIPAA protected information including patient data, diagnosis, medical records and medical imaging. This data consumes a significant amount of network resources especially medical imaging, which is growing at a rate of 25% per year. VoIP platform equipment needs include 250 phones, one phone adapter, eight network switches, cabling, licenses, and security features. With the new VoIP system and changes to the current network, TMB will be able to perform its regular business including:
1) continuing receiving and making phone calls at PBX equivalent quality; and
2) ensuring confidential data remains secured and breach opportunities are limited.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request overlaps with the agency's current capital budget project schedule by expanding the second project related to agency software and by adding a new capital budget project through a new phone system.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

TMB estimates a 30% increase in client licenses for MS software is needed. This request will not only ensure the agency has sufficient MS software licenses to support all employees and appointees but will assist in covering estimated Microsoft price increases for certain software products such as Windows Server 2016.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

TMB will need to replace the current phone system with new phones, expand the current LAN (local area network) to include a separate network for VoIP, and add all associated cabling, network switches, security/firewall, and licenses. VoIP platform equipment needs include 250 phones, one phone adapter, eight network switches, cabling, licenses, and security features.

DEVELOPMENT COST AND OTHER COSTS

Not applicable.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYIS

Please explain the alternative solution if this Information Technology component is not funded? Can the project be scaled down if partial funding is received? If so, please provide details.

TMB is not aware of any alternative solutions to DIR's required new phone system.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$306,429	$76,284	$0	$0	$0	$382,713

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2018	Excp 2019

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   30.00%

CONTRACT DESCRIPTION :

This is the standard Microsoft Enterprise Agreement that TMB uses for MS software licenses. TMB is requesting to expand the number of licenses needed by 30%.

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION		Excp 2018	Excp 2019
	Item Name:	Additional FTEs - Agency Call Center		
	Item Priority:	3		
	IT Component:	Yes		
	Anticipated Out-year Costs:	No		
	Involve Contracts > $50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	03-01-01 Indirect Administration - Licensing		
		03-01-02 Indirect Administration - Enforcement		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES		152,429	152,429
2009	OTHER OPERATING EXPENSE		12,000	12,000
	TOTAL, OBJECT OF EXPENSE		**$164,429**	**$164,429**

METHOD OF FINANCING:

1	General Revenue Fund		164,429	164,429
	TOTAL, METHOD OF FINANCING		**$164,429**	**$164,429**
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.00	4.00

DESCRIPTION / JUSTIFICATION:

TMB is requesting four additional FTEs and associated one-time IT and equipment expenses in order to address the tremendous increase in phone calls received by the agency due to the transfer of four license types and approx. 46,000 licensees to TMB from DSHS based on 2015 legislation (SB 202). TMB began licensing new applicants for the four license types in September 2015 and call volume more than doubled (from 8,100 to 18,700 calls) through December 2015. Calls further increased when TMB began renewing existing licensees in Jan. 2016. As of June 2016, the call volume had increased by almost 800% from June 2015 (from approx. 10,000 to approx. 80,000 calls). TMB is requesting four additional FTEs classified as License & Permit Specialists - the same as the agency's licensure staff - since many of the calls will pertain to licensing process questions. TMB estimates that sufficient new GR-Dedicated revenue would be generated in FY 18-19, due to continually increasing license registrations (renewals), to cover all salary and equipment costs ($164,429/yr).

EXTERNAL/INTERNAL FACTORS:

Beginning in mid-August 2016, TMB will be reorganizing and moving the agency call center from the agency's Licensure Division to the Executive Support Division. The change is being implemented to ensure existing Licensure resources are focused on timely licensing of all applicants. TMB will have four FTEs dedicated to full-time phone support and is requesting an additional four FTEs to assist with the unprecedented call volume currently experienced by the agency.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TMB is requesting one-time computer + equipment costs at a total cost of approx. $3,000 per FTE for 4 FTEs.

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

CODE	DESCRIPTION		Excp 2018	Excp 2019

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

standard Microsoft licenses

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

4 new PCs and/or laptops

DEVELOPMENT COST AND OTHER COSTS

Not applicable

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYIS

Please explain the alternative solution if this Information Technology component is not funded? Can the project be scaled down if partial funding is received? If so, please provide details.

The agency will try to refurbish old PCs and laptops if not able to use new ones. However, there will still be a need for additional software client licenses.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$12,000	$12,000	$0	$0	$0	$24,000

Agency code: **503** Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2018	Excp 2019

Item Name:	Hobby State Office Building Upkeep	
Item Priority:	4	
IT Component:	No	
Anticipated Out-year Costs:	No	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process
	03-01-01	Indirect Administration - Licensing
	03-01-02	Indirect Administration - Enforcement

OBJECTS OF EXPENSE:

		Excp 2018	Excp 2019
2009	OTHER OPERATING EXPENSE	50,000	50,000
	TOTAL, OBJECT OF EXPENSE	**$50,000**	**$50,000**

METHOD OF FINANCING:

		Excp 2018	Excp 2019
1	General Revenue Fund	50,000	50,000
	TOTAL, METHOD OF FINANCING	**$50,000**	**$50,000**

DESCRIPTION / JUSTIFICATION:

The Texas Medical Board is co-located with other occupational health licensing agencies in the Hobby State Office Building in downtown Austin. TMB staff parking is allocated between two state parking garages, one located below the building as well as a state garage approx. one block away. TMB has made some improvements within our designated office space located in Tower 3 of the Hobby Building but the overall general appearance, building maintenance, and sanitation are lacking. Infrastructure maintenance is often slow including for elevator repairs. TMB estimates that sufficient new GR-Dedicated revenue would be generated in FY 18-19, due to continually increasing license registrations (renewals), to cover requested funding ($50,000/yr). Specific problems with the building include: 1. The unused water feature/fountains located at the building's front entrance is used for unsanitary means by transient individuals. 2. Rodents occupy space intermittently including inside meetings rooms in the building. 3. The stairwells in both parking garages are used as trash receptacles as well as for overnight camping which leaves garbage every night. 4. The outside of the building (which has three separate towers) is in desperate need of cleaning and/or power-washing.

EXTERNAL/INTERNAL FACTORS:

As an occupant of the Hobby Building, the Texas Medical Board would like to assist the Texas Facilities Commission in the upkeep of this state office building and associated state parking garages, and feels it is necessary for the physical safety of both staff and visitors to the building.

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

Code Description	Excp 2018	Excp 2019
Item Name: Restore 4% Reduction		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OUTPUT MEASURES:		
1 Number of New Licenses Issued to Individuals (Physicians)	250.00	250.00
7 Number of New Allied Health Professionals Licensed (Individuals)	250.00	250.00
EFFICIENCY MEASURES:		
1 Average Number of Days for Individual License Issuance - Physicians	44.00	44.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	90,780	90,780
5000 CAPITAL EXPENDITURES	14,875	14,350
TOTAL, OBJECT OF EXPENSE	**$105,655**	**$105,130**
METHOD OF FINANCING:		
1 General Revenue Fund	105,655	105,130
TOTAL, METHOD OF FINANCING	**$105,655**	**$105,130**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.5	2.5

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

Code Description	Excp 2018	Excp 2019
Item Name: Restore 4% Reduction		
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
STRATEGY IMPACT ON OUTCOME MEASURES:		
1 Percent of Complaints Resulting in Disciplinary Action (Physician)	12.00%	12.00%
OUTPUT MEASURES:		
1 Number of Complaints Resolved (Physicians)	300.00	300.00
EFFICIENCY MEASURES:		
1 Average Time For Complaint Resolution (Physician)	260.00	260.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	100,683	100,683
2001 PROFESSIONAL FEES AND SERVICES	225,961	225,960
2005 TRAVEL	30,228	30,228
5000 CAPITAL EXPENDITURES	35,700	34,440
TOTAL, OBJECT OF EXPENSE	**$392,572**	**$391,311**
METHOD OF FINANCING:		
1 General Revenue Fund	300,551	299,291
5105 Public Assurance	92,021	92,020
TOTAL, METHOD OF FINANCING	**$392,572**	**$391,311**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Restore 4% Reduction		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	10,894	10,894
5000 CAPITAL EXPENDITURES	2,975	2,870
TOTAL, OBJECT OF EXPENSE	**$13,869**	**$13,764**
METHOD OF FINANCING:		
1 General Revenue Fund	13,869	13,764
TOTAL, METHOD OF FINANCING	**$13,869**	**$13,764**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.3	0.3

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

Code Description	Excp 2018	Excp 2019
Item Name: Restore 4% Reduction		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	25,418	25,418
5000 CAPITAL EXPENDITURES	5,950	5,740
TOTAL, OBJECT OF EXPENSE	**$31,368**	**$31,158**
METHOD OF FINANCING:		
1 General Revenue Fund	31,368	31,158
TOTAL, METHOD OF FINANCING	**$31,368**	**$31,158**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.7	0.7

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

Code	Description	Excp 2018	Excp 2019

Item Name: Information Technology Projects & Capital Budget

Allocation to Strategy: 1-1-1   Conduct a Timely, Efficient, Cost-effective Licensure Process

OBJECTS OF EXPENSE:

		Excp 2018	Excp 2019
5000	CAPITAL EXPENDITURES	78,151	20,614
TOTAL, OBJECT OF EXPENSE		**$78,151**	**$20,614**

METHOD OF FINANCING:

		Excp 2018	Excp 2019
1	General Revenue Fund	78,151	20,614
TOTAL, METHOD OF FINANCING		**$78,151**	**$20,614**

FULL-TIME EQUIVALENT POSITIONS (FTE):   0.0   0.0

					Excp 2018	Excp 2019
Agency code:	**503**		Agency name:	**Texas Medical Board**		

Code   Description

Item Name: Information Technology Projects & Capital Budget

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

OBJECTS OF EXPENSE:

		Excp 2018	Excp 2019
5000	CAPITAL EXPENDITURES	187,561	49,474
TOTAL, OBJECT OF EXPENSE		**$187,561**	**$49,474**
METHOD OF FINANCING:			
1	General Revenue Fund	187,561	49,474
TOTAL, METHOD OF FINANCING		**$187,561**	**$49,474**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Information Technology Projects & Capital Budget		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	15,630	4,123
TOTAL, OBJECT OF EXPENSE	**$15,630**	**$4,123**
METHOD OF FINANCING:		
1 General Revenue Fund	15,630	4,123
TOTAL, METHOD OF FINANCING	**$15,630**	**$4,123**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Information Technology Projects & Capital Budget		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	31,260	8,246
TOTAL, OBJECT OF EXPENSE	**$31,260**	**$8,246**
METHOD OF FINANCING:		
1 General Revenue Fund	31,260	8,246
TOTAL, METHOD OF FINANCING	**$31,260**	**$8,246**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Additional FTEs - Agency Call Center		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	45,729	45,729
2009 OTHER OPERATING EXPENSE	3,600	3,600
TOTAL, OBJECT OF EXPENSE	**$49,329**	**$49,329**
METHOD OF FINANCING:		
1 General Revenue Fund	49,329	49,329
TOTAL, METHOD OF FINANCING	**$49,329**	**$49,329**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.2	1.2

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

Code Description	Excp 2018	Excp 2019
Item Name: Additional FTEs - Agency Call Center		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	106,700	106,700
2009 OTHER OPERATING EXPENSE	8,400	8,400
TOTAL, OBJECT OF EXPENSE	**$115,100**	**$115,100**
METHOD OF FINANCING:		
1 General Revenue Fund	115,100	115,100
TOTAL, METHOD OF FINANCING	**$115,100**	**$115,100**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.8	2.8

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

Code Description	Excp 2018	Excp 2019
Item Name: Hobby State Office Building Upkeep		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Hobby State Office Building Upkeep		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	15,000	15,000
TOTAL, OBJECT OF EXPENSE	**$15,000**	**$15,000**
METHOD OF FINANCING:		
1 General Revenue Fund	15,000	15,000
TOTAL, METHOD OF FINANCING	**$15,000**	**$15,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Hobby State Office Building Upkeep		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE	**$35,000**	**$35,000**
METHOD OF FINANCING:		
1 General Revenue Fund	35,000	35,000
TOTAL, METHOD OF FINANCING	**$35,000**	**$35,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME: 2:06:31PM

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

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

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.2   Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OUTPUT MEASURES:		
1 Number of New Licenses Issued to Individuals (Physicians)	4,300.00	4,300.00
7 Number of New Allied Health Professionals Licensed (Individuals)	5,150.00	5,150.00
EFFICIENCY MEASURES:		
1 Average Number of Days for Individual License Issuance - Physicians	44.00	44.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	90,780	90,780
5000 CAPITAL EXPENDITURES	93,026	34,964
Total, Objects of Expense	**$183,806**	**$125,744**
METHOD OF FINANCING:		
1 General Revenue Fund	183,806	125,744
Total, Method of Finance	**$183,806**	**$125,744**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.5	2.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Reduction

Information Technology Projects & Capital Budget

Hobby State Office Building Upkeep

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME: 2:06:31PM

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

GOAL: 2 Protect the Public with Investigations, Discipline and Education

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	Excp 2018	Excp 2019
OUTPUT MEASURES:		
1 Number of Complaints Resolved (Physicians)	2,000.00	2,000.00
EFFICIENCY MEASURES:		
1 Average Time For Complaint Resolution (Physician)	260.00	260.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	100,683	100,683
2001 PROFESSIONAL FEES AND SERVICES	225,961	225,960
2005 TRAVEL	30,228	30,228
5000 CAPITAL EXPENDITURES	223,261	83,914
Total, Objects of Expense	**$580,133**	**$440,785**
METHOD OF FINANCING:		
1 General Revenue Fund	488,112	348,765
5105 Public Assurance	92,021	92,020
Total, Method of Finance	**$580,133**	**$440,785**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Reduction

Information Technology Projects & Capital Budget

4.C. Exceptional Items Strategy Request
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DATE: 8/16/2016
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Agency Code: **503**	Agency name: **Texas Medical Board**

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration - Licensing

Service Categories:

Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	56,623	56,623
2009 OTHER OPERATING EXPENSE	18,600	18,600
5000 CAPITAL EXPENDITURES	18,605	6,993
Total, Objects of Expense	**$93,828**	**$82,216**
METHOD OF FINANCING:		
1 General Revenue Fund	93,828	82,216
Total, Method of Finance	**$93,828**	**$82,216**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.5	1.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Reduction

Information Technology Projects & Capital Budget

Additional FTEs - Agency Call Center

Hobby State Office Building Upkeep

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2016
TIME: 2:06:31PM

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

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

STRATEGY: 2   Indirect Administration - Enforcement   Service: 09   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	132,118	132,118
2009 OTHER OPERATING EXPENSE	43,400	43,400
5000 CAPITAL EXPENDITURES	37,210	13,986
Total, Objects of Expense	**$212,728**	**$189,504**
METHOD OF FINANCING:		
1 General Revenue Fund	212,728	189,504
Total, Method of Finance	**$212,728**	**$189,504**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.5	3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Reduction

Information Technology Projects & Capital Budget

Additional FTEs - Agency Call Center

Hobby State Office Building Upkeep

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:32PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies						
1/1 Server, Storage and Network Lifecycle Replacement						
OBJECTS OF EXPENSE						
Capital						
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						
Capital						
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**
2/2 Software Replacement and Upgrades						
OBJECTS OF EXPENSE						
Capital						
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						
Capital						
General CA	1	General Revenue Fund	$115,408	$115,408	$115,408	$115,408

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:32PM**

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

Category Code / Category Name
Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
	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**
	3/3 Desktop, Printer and Scanner Lifecycle Replacement					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$59,500	$57,400	$0	$0
	Capital Subtotal OOE, Project	3	$59,500	$57,400	$0	$0
	Subtotal OOE, Project	3	**$59,500**	**$57,400**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 1 General Revenue Fund		$59,500	$57,400	$0	$0
	Capital Subtotal TOF, Project	3	$59,500	$57,400	$0	$0
	Subtotal TOF, Project	3	**$59,500**	**$57,400**	**$0**	**$0**
	4/4 Voice over Internet Protocol (VoIP) Implementation					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	4	$0	$0	$0	$0
	Subtotal OOE, Project	4	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:32PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	1 General Revenue Fund	$0	$0	$0	$0
	Capital Subtotal TOF, Project	4	$0	$0	$0	$0
	Subtotal TOF, Project	4	**$0**	**$0**	**$0**	**$0**
	Capital Subtotal, Category	5005	$302,713	$200,308	$243,213	$142,908
	Informational Subtotal, Category	5005				
	Total, Category 5005		**$302,713**	**$200,308**	**$243,213**	**$142,908**

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

5/5 Centralized Accounting and Payroll/Personnel System

OBJECTS OF EXPENSE

Informational

			Est 2016	Bud 2017	BL 2018	BL 2019
General	1001	SALARIES AND WAGES	$0	$12,650	$0	$12,650
General	1002	OTHER PERSONNEL COSTS	$0	$2,031	$0	$2,031
General	2009	OTHER OPERATING EXPENSE	$0	$2,854	$0	$2,854
	Informational Subtotal OOE, Project	5	$0	$17,535	$0	$17,535
	Subtotal OOE, Project	5	**$0**	**$17,535**	**$0**	**$17,535**

TYPE OF FINANCING

Informational

			Est 2016	Bud 2017	BL 2018	BL 2019
General	CA	1 General Revenue Fund	$0	$17,535	$0	$17,535
	Informational Subtotal TOF, Project	5	$0	$17,535	$0	$17,535
	Subtotal TOF, Project	5	**$0**	**$17,535**	**$0**	**$17,535**

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:32PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal, Category 8000				
Informational Subtotal, Category 8000	$0	$17,535	$0	$17,535
Total, Category 8000	**$0**	**$17,535**	**$0**	**$17,535**
AGENCY TOTAL -CAPITAL	**$302,713**	**$200,308**	**$243,213**	**$142,908**
AGENCY TOTAL -INFORMATIONAL	**$0**	**$17,535**	**$0**	**$17,535**
AGENCY TOTAL	**$302,713**	**$217,843**	**$243,213**	**$160,443**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$302,713	$200,308	$243,213	$142,908
Total, Method of Financing-Capital	$302,713	$200,308	$243,213	$142,908
Informational				
General 1 General Revenue Fund	$0	$17,535	$0	$17,535
Total, Method of Financing-Informational	$0	$17,535	$0	$17,535
Total, Method of Financing	**$302,713**	**$217,843**	**$243,213**	**$160,443**

5.A. Capital Budget Project Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:32PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	Est 2016	Bud 2017	BL 2018	BL 2019
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$302,713	$200,308	$243,213	$142,908
Total, Type of Financing-Capital	$302,713	$200,308	$243,213	$142,908
Informational				
General CA CURRENT APPROPRIATIONS	$0	$17,535	$0	$17,535
Total, Type of Financing-Informational	$0	$17,535	$0	$17,535
Total,Type of Financing	**$302,713**	**$217,843**	**$243,213**	**$160,443**

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

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, 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 or increase security. Major data network hardware components have a typical life cycle 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 one 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.

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	8 units, average unit cost = $19,413	
Estimated Completion Date	08/31/2019	

Additional Capital Expenditure Amounts Required	**2020**	**2021**
	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

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

Explanation: 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. 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 application and regular replacement of agency equipment provides additional performance and data handling.

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

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 provides software for the TMB applications. The project provides regular upgrades of software 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 TMB Microsoft Enterprise Agreement allows the agency to stay current to the latest versions of software per DIR guidelines. The upgrades decrease costs and increase productivity. Software also reaches end of life where the vendor does not support it any longer. The agency will begin the migration to Windows 10, Server 2016 and other products to keep software on current supported version. Migrating requires the agency stay on Software Assurance to reduce one-time purchases. 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	3,060 units, average unit cost = $114	
Estimated Completion Date	08/31/2019	

Additional Capital Expenditure Amounts Required	**2020**	**2021**
	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

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	Upgrading software on a planned schedule permits the agency 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 or services through patches and security updates. The replacement of aging and outdated equipment. Transitioning from the current paper-based systems reduces the amount of physical space required to store the documents.
Project Location:	Texas Medical Board Austin Headquarters
Beneficiaries:	License applicants, current licensees, the public, all agency staff, and board members and board consultants.

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

<u>**Frequency of Use and External Factors Affecting Use:**</u>

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
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

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 provides 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 desktops, 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	N/A	
Estimated Completion Date	08/31/2019	

Additional Capital Expenditure Amounts Required

	2020	2021
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 to 7 years
Estimated/Actual Project Cost	$0
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

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: Texas Medical Board Austin Headquarters and remote field staff locations

Beneficiaries: License applicants, all licensees, the public, all agency staff, all 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.

DATE: **8/16/2016**
TIME: **2:06:33PM**

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**VoIP Implementation**

PROJECT DESCRIPTION

General Information

The Department of information Resources (DIR) is moving the Capital Complex Telephone System (CCTS) from a Private Branch Exchange (PBX) to a Voice over IP (VoIP) telephony platform. The project will replace all agency phones with the new VoIP equipment. DIR currently requires cutover to be completed by 4/1/18.

TMB regulates several different medical license populations including physicians and physician assistants. TMB's network handles large amounts of confidential information including patient data, diagnosis, medical records and medical imaging (video and static) and non-medical video (surveillance and law enforcement). This data consumes significant network resources especially imaging, which is growing at the rate 25% per year. TMB's network also contains Criminal Justice Information (CJI) and is held responsible for FBI CJIS standards. Like HIPPA, CJI includes Personally Identified Information (PII) along with federally protected arrest, court and conviction data. State law requires TMB to review the criminal history at application and during the time of licensure for all licensees.

DIR's VoIP platform is dependent upon agencies LAN network to provide telecommunications services to users. This project implements VoIP through a separate network to address several issues with using the existing agency network.

Even with a separate external VoIP connection, TMB's LAN must address the bandwidth and confidential data issues to accomplish its mission. This project maximizes security and VoIP performance by physically separating VoIP traffic from the confidential HIPPA and CJIS information. The success of VoIP is maximized by providing a separate network free of the heavy bandwidth requirements of the medical imaging, preserving call quality.

Number of Units / Average Unit Cost	N/A	
Estimated Completion Date	08/31/2019	

Additional Capital Expenditure Amounts Required	**2020**	**2021**
	0	0

Type of Financing CA   CURRENT APPROPRIATIONS

Projected Useful Life 5 to 15 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	**2019**	**2020**	**2021**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

5.B. Capital Budget Project Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

Explanation: VoIP traffic requires higher network priority. TMB has network traffic sensitive to bandwidth including video (medical and conferencing), remote staff and several hundred remote physician experts who are reviewing medical data. Video traffic is growing significantly as medical imaging increases. Agency staff also reviews law enforcement video. In addition to other high bandwidth applications, the cabling infrastructure is very old. A minimum of 20% of the network operates at less 1 GB.

Project Location: Texas Medical Board Austin Headquarters and remote field staff locations

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.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019

5005 Acquisition of Information Resource Technologies

1/1   *Replace Network Hardware*

<u>**GENERAL BUDGET**</u>

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*

<u>**GENERAL BUDGET**</u>

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*

<u>**GENERAL BUDGET**</u>

Capital	1-1-1	LICENSING	14,875	14,350	0	0
	2-1-1	ENFORCEMENT	35,700	34,440	0	0
	3-1-1	INDIRECT ADMIN	2,975	2,870	0	0
	3-1-2	INDIRECT ADMIN	5,950	5,740	0	0

5.C. Capital Budget Allocation to Strategies (Baseline)
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME: **2:06:33PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
		TOTAL, PROJECT	$59,500	$57,400	$0	$0

4/4   ***VoIP Implementation***

GENERAL BUDGET

Capital	1-1-1	LICENSING	0	0	$0	$0
	2-1-1	ENFORCEMENT	0	0	0	0
	3-1-1	INDIRECT ADMIN	0	0	0	0
	3-1-2	INDIRECT ADMIN	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0

8000   **Centralized Accounting and Payroll/Personnel System (CAPPS)**

5/5   ***CAPPS Implementation***

GENERAL BUDGET

Informational	3-1-1	INDIRECT ADMIN	0	5,260	0	5,260
	3-1-2	INDIRECT ADMIN	0	12,275	0	12,275
		TOTAL, PROJECT	$0	$17,535	$0	$17,535

		TOTAL CAPITAL, ALL PROJECTS	$302,713	$200,308	$243,213	$142,908
		TOTAL INFORMATIONAL, ALL PROJECTS	$0	$17,535	$0	$17,535
		TOTAL, ALL PROJECTS	$302,713	$217,843	$243,213	$160,443

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:06:34PM

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies				
1 Replace Network Hardware				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	76,683	16,500	76,683	16,500
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	12,781	2,750	12,781	2,750
TOTAL, OOEs	**$127,805**	**$27,500**	**127,805**	**27,500**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				

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5.E. Capital Budget Project-OOE and MOF Detail by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/16/2016 2:06:34PM

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
1 Replace Network Hardware				
1 General Revenue Fund	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	76,683	16,500	76,683	16,500
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN				
General Budget				
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

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Replace Software				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	28,852	28,852	28,852	28,852
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	69,245	69,245	69,245	69,245
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	5,770	5,770	5,770	5,770
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	11,541	11,541	11,541	11,541
TOTAL, OOEs	**$115,408**	**$115,408**	**115,408**	**115,408**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	28,852	28,852	28,852	28,852
2-1-1 ENFORCEMENT				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
2 Replace Software				
General Budget				
1 General Revenue Fund	69,245	69,245	69,245	69,245
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	5,770	5,770	5,770	5,770
3-1-2 INDIRECT ADMIN				
General Budget				
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 2016	Bud 2017	BL 2018	BL 2019
3 Desktop/Printer/Scanner Replacement				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	14,875	14,350	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	35,700	34,440	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	2,975	2,870	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	5,950	5,740	0	0
TOTAL, OOEs	**$59,500**	**$57,400**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	14,875	14,350	0	0
2-1-1 ENFORCEMENT				

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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 Desktop/Printer/Scanner Replacement				
General Budget				
1 General Revenue Fund	35,700	34,440	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	2,975	2,870	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	5,950	5,740	0	0
TOTAL, GENERAL REVENUE FUNDS	**$59,500**	**$57,400**	**0**	**0**
TOTAL, MOFs	**$59,500**	**$57,400**	**0**	**0**

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 VoIP Implementation				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	0	0
2-1-1 ENFORCEMENT				

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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 VoIP Implementation				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

8000   Centralized Accounting and Payroll/Personnel System (CAPPS)

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5 CAPPS Implementation				
OOE				
Informational				
3-1-1 INDIRECT ADMIN				
General Budget				
1001 SALARIES AND WAGES	0	3,795	0	3,795
1002 OTHER PERSONNEL COSTS	0	609	0	609
2009 OTHER OPERATING EXPENSE	0	856	0	856
3-1-2 INDIRECT ADMIN				
General Budget				
1001 SALARIES AND WAGES	0	8,855	0	8,855
1002 OTHER PERSONNEL COSTS	0	1,422	0	1,422
2009 OTHER OPERATING EXPENSE	0	1,998	0	1,998
TOTAL, OOEs	**$0**	**$17,535**	**0**	**17,535**
MOF				
GENERAL REVENUE FUNDS				
Informational				
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	5,260	0	5,260
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	12,275	0	12,275

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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5 CAPPS Implementation				
TOTAL, GENERAL REVENUE FUNDS	$0	$17,535	$0	$17,535
TOTAL, MOFs	$0	$17,535	$0	$17,535

503 Texas Medical Board

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$302,713	$200,308	243,213	142,908
TOTAL, GENERAL BUDGET	302,713	200,308	243,213	142,908
INFORMATIONAL				
General Budget				
GENERAL REVENUE FUNDS	$0	$17,535	0	17,535
TOTAL, GENERAL BUDGET	0	17,535	0	17,535
TOTAL, ALL PROJECTS	**$302,713**	**$217,843**	**243,213**	**160,443**

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503 Texas Medical Board

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies		
2 Replace Software		
Objects of Expense		
5000 CAPITAL EXPENDITURES	61,732	61,732
Subtotal OOE, Project 2	**61,732**	**61,732**
Type of Financing		
CA 1 General Revenue Fund	61,732	61,732
Subtotal TOF, Project 2	**61,732**	**61,732**
3 Desktop/Printer/Scanner Replacement		
Objects of Expense		
5000 CAPITAL EXPENDITURES	59,500	57,400
Subtotal OOE, Project 3	**59,500**	**57,400**
Type of Financing		
CA 1 General Revenue Fund	59,500	57,400
Subtotal TOF, Project 3	**59,500**	**57,400**
4 VoIP Implementation		
Objects of Expense		
5000 CAPITAL EXPENDITURES	250,870	20,725
Subtotal OOE, Project 4	**250,870**	**20,725**
Type of Financing		
CA 1 General Revenue Fund	250,870	20,725
Subtotal TOF, Project 4	**250,870**	**20,725**
Subtotal Category **5005**	**372,102**	**139,857**
AGENCY TOTAL	**372,102**	**139,857**

503 Texas Medical Board

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE	Excp 2018	Excp 2019
METHOD OF FINANCING:		
1 General Revenue Fund	372,102	139,857
Total, Method of Financing	**372,102**	**139,857**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	372,102	139,857
Total,Type of Financing	**372,102**	**139,857**

503 Texas Medical Board

Category Code/Name

Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2018	Excp 2019

5005 Acquisition of Information Resource Technologies

2   Replace Software

1	1	1	LICENSING	15,433	15,433
2	1	1	ENFORCEMENT	37,039	37,039
3	1	1	INDIRECT ADMIN	3,087	3,087
3	1	2	INDIRECT ADMIN	6,173	6,173
			TOTAL, PROJECT	61,732	61,732

3   Desktop/Printer/Scanner Replacement

1	1	1	LICENSING	14,875	14,350
2	1	1	ENFORCEMENT	35,700	34,440
3	1	1	INDIRECT ADMIN	2,975	2,870
3	1	2	INDIRECT ADMIN	5,950	5,740
			TOTAL, PROJECT	59,500	57,400

4   VoIP Implementation

1	1	1	LICENSING	62,718	5,181
2	1	1	ENFORCEMENT	150,522	12,435
3	1	1	INDIRECT ADMIN	12,543	1,036
3	1	2	INDIRECT ADMIN	25,087	2,073
			TOTAL, PROJECT	250,870	20,725
			TOTAL, ALL PROJECTS	**372,102**	**139,857**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$31,713	23.7 %	89.0%	65.3%	$8,584	$9,644
26.0%	Other Services	24.6 %	11.5%	-13.1%	$219,133	$1,900,034	26.0 %	16.8%	-9.2%	$292,887	$1,742,574
21.1%	Commodities	21.0 %	28.0%	7.0%	$120,286	$429,468	21.1 %	64.8%	43.7%	$153,730	$237,377
	Total Expenditures		**14.4%**		**$339,419**	**$2,361,215**		**22.9%**		**$455,201**	**$1,989,595**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded 33% of the applicable agency HUB procurement goals in fiscal year 2014 and 67% in fiscal year 2015.

Applicability:

The procurement categories of Heavy Construction, Building Construction and Special Trade Construction are not applicable to the agency in fiscal years 2014 and 2015, since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

In both fiscal years 2014 and 2015, 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 proved by the agency with compliance of internal HUB related strategies, preparations and distribution of HUB related information and procurement procedures. The execution of the efforts has encouraged the participation of more businesses in the agency's contracts and procurements.

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 503	Agency Name: Texas Medical Board	Prepared By: Brandy M. Corrales		Date: 8/16/2016	
		2016–17 Est/Bud		**2018–19 Baseline Request**	
Item		**Amount**	**MOF**	**Amount**	**MOF**
Workspace Remodeling					
Capital Budget Project per SB202 Contingency Rider					
1.1.1. Licensing		$238,005	1	$119,798	1
2.1.1. Enforcement		$109,349	1	$222,525	1
2.2.1. Public Education		$946	1	$10,707	1
3.1.1. Indirect Administration		$24,510	1	$23,091	1
3.1.2. Indirect Administration		$57,190	1	$53,879	1

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3560 Medical Exam & Registration	22,821,135	25,155,420	25,546,250	26,145,377	26,598,304
3562 Health Related Profession Fees	439,683	529,276	546,534	565,390	585,849
3572 Health Rel Prof Fees-HB11, GR Incr	16,281,200	432,840	0	0	0
3770 Administratve Penalties	362,250	371,950	327,478	290,552	259,836
Subtotal: Actual/Estimated Revenue	39,904,268	26,489,486	26,420,262	27,001,319	27,443,989
Total Available	**$39,904,268**	**$26,489,486**	**$26,420,262**	**$27,001,319**	**$27,443,989**
DEDUCTIONS:					
Expended/Budgeted/Requested	(9,593,743)	(12,027,342)	(11,559,407)	(11,381,524)	(11,304,439)
Art VIII-70, Sec 3, Heath Professions Council	(29,855)	0	0	0	0
Art VIII-67, Sec 3, Health Professions Council	0	(32,378)	(27,189)	(25,307)	(25,307)
Transfer - Employee Benefits	(1,941,303)	(2,522,792)	(2,880,866)	(2,905,706)	(2,908,817)
Total, Deductions	**$(11,564,901)**	**$(14,582,512)**	**$(14,467,462)**	**$(14,312,537)**	**$(14,238,563)**
Ending Fund/Account Balance	**$28,339,367**	**$11,906,974**	**$11,952,800**	**$12,688,782**	**$13,205,426**

REVENUE ASSUMPTIONS:

Revenues in the General Revenue Fund are derived from fees and surcharges statutorily applied to all application, registration, renewal and temporary fees collected from the medical professionals and programs that the Texas Medical Board (TMB) licenses. The population of Physician, Physician Assistants, Acupuncturists, and other TMB licensed professionals continues to grow, creating a steady increase in all estimated revenues for each year. Senate Bill 202 of the 84th Legislature transferred the regulatory functions of Medical Physicists, Medical Radiologic Technologists, Perfusionists, and Respiratory Care Practitioners to the Texas Medical Board. The addition of these licensee revenues are reflected beginning in Fiscal Year 2016.

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,207	2,500	2,500	2,500	2,500
3752 Sale of Publications/Advertising	38,611	39,971	56,918	39,971	39,971
3866 Gifts/Grants/Donation - Pledged	30,000	0	0	0	0
Subtotal: Actual/Estimated Revenue	70,818	42,471	59,418	42,471	42,471
Total Available	**$70,818**	**$42,471**	**$59,418**	**$42,471**	**$42,471**
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	0	0	0
Total, Deductions	**$0**	**$0**	**$0**	**$0**	**$0**
Ending Fund/Account Balance	**$70,818**	**$42,471**	**$59,418**	**$42,471**	**$42,471**

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

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	17,790	19,835	19,835	19,835	19,835
Subtotal: Actual/Estimated Revenue	17,790	19,835	19,835	19,835	19,835
Total Available	**$17,790**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
DEDUCTIONS:					
Expended/Budgeted/Requested	(17,790)	(19,835)	(19,835)	(19,835)	(19,835)
Total, Deductions	**$(17,790)**	**$(19,835)**	**$(19,835)**	**$(19,835)**	**$(19,835)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
5105 **Public Assurance**					
Beginning Balance (Unencumbered):	$2,341,088	$2.926.652	$3,331,204	$3,714,076	$4,260,395
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	3,140,080	3,199,358	3,256,946	3,315,571	3,375,252
Subtotal: Actual/Estimated Revenue	3,140,080	3,199,358	3,256,946	3,315,571	3,375,252
Total Available	**$5,481,168**	**$6,126,010**	**$6,588,150**	**$7,029,647**	**$7,635,647**
DEDUCTIONS:					
Expended/Budgeted/ Requested	(2,117,509)	(2,305,454)	(2,295,573)	(2,208,493)	(2,208,493)
Transfer - Employee Benefits	(437,007)	(489,352)	(578,501)	(560,759)	(565,166)
Total, Deductions	**$(2,554,516)**	**$(2,794,806)**	**$(2,874,074)**	**$(2,769,252)**	**$(2,773,659)**
Ending Fund/Account Balance	**$2,926,652**	**$3,331,204**	**$3,714,076**	**$4,260,395**	**$4,861,988**

REVENUE ASSUMPTIONS:

Revenues in the Public Assurance Fund are authorized by Senate Bill 104 and House Bill 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 licensee population continues to grow, resulting in increased estimated revenues for each year.

CONTACT PERSON:

Brandy M. Corrales

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

MEDICAL PHYSICISTS LICENSURE ADVISORY COMMITTEE

Statutory Authorization: Chpt. 602, Occupations Code
Number of Members: 7
Committee Status: New
Date Created: 9/01/2015
Date to Be Abolished:

Strategy (Strategies):   1-1-1   LICENSING

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
Travel Reimbursement	$0	$5,400	$4,400	$4,400	$4,400
Total, Committee Expenditures	**$0**	**$5,400**	**$4,400**	**$4,400**	**$4,400**
Method of Financing					
General Revenue Fund	$0	$5,400	$4,400	$4,400	$4,400
Total, Method of Financing	**$0**	**$5,400**	**$4,400**	**$4,400**	**$4,400**
Meetings Per Fiscal Year	0	3	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The committee is an advisory committee to the Texas Medical Board (TMB) as established by SB 202, 84th Session (2015). The advisory committee and TMB are responsible for regulating the practice of medical physics as required by the Medical Physics Practice Act, Chapter 602, Occupations Code. Sec. 602.151 of the Occupations Code requires the TMB, with the assistance of the advisory committee, to develop rules and regulations on licensure and disciplinary actions which results in the collection of fees, and issuing of licenses and disciplinary action orders. This advisory committee is essential to the Texas Medical Board's mission to protect and enhance the public's health, safety, and welfare by using their knowledge gained in the medical field to license and regulate Medical Physicists.

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

PERFUSIONIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization: Chpt. 603, Occupations Code
Number of Members: 7
Committee Status: New
Date Created: 9/01/2015
Date to Be Abolished:

Strategy (Strategies):   1-1-1   LICENSING

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
Travel Reimbursement	$0	$4,400	$4,400	$4,400	$4,400
Total, Committee Expenditures	**$0**	**$4,400**	**$4,400**	**$4,400**	**$4,400**
Method of Financing					
General Revenue Fund	$0	$4,400	$4,400	$4,400	$4,400
Total, Method of Financing	**$0**	**$4,400**	**$4,400**	**$4,400**	**$4,400**
Meetings Per Fiscal Year	0	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The committee is an advisory committee to the Texas Medical Board (TMB) as established by SB 202, 84th Session (2015). The advisory committee and the TMB are responsible for regulating the practice of perfusion as required by the Licensed Perfusionists Act, Chapter 603, Occupations Code. Sec. 603.151 of the Occupations Code requires the TMB, with the assistance of the advisory committee, to develop rules and regulations on licensure and disciplinary actions which results in the collection of fees, and issuing of licenses and disciplinary action orders. This advisory committee is essential to the Texas Medical Board's mission to protect and enhance the public's health, safety, and welfare by using their knowledge gained in the medical field to license and regulate perfusionists.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016

Time: 2:07:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 Contract Service Reductions

Category: Programs - Service Reductions (Contracted)

Item Comment: The agency will be required to significantly reduce funding for expert physician reviews of standard of care cases. This will cause a backlog in the number of cases requiring review by an expert physician as mandated by statute (approx. 330 less reviews per year). Consequently, the number of complaints that TMB can resolve could decrease by approx. 500 each year. In addition, the agency's performance measure for the average time to resolve a physician complaint could increase from 260 days to 340 days.

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$105,000	$105,000	$210,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$105,000**	**$105,000**	**$210,000**	

Gr Dedicated

5105 Public Assurance	$0	$0	$0	$220,850	$220,849	$441,699	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$220,850**	**$220,849**	**$441,699**	
Item Total	**$0**	**$0**	**$0**	**$325,850**	**$325,849**	**$651,699**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Administrative Reductions - Operating Expenses

Category: Administrative - Operating Expenses

Item Comment: These reductions would significantly reduce administrative funding through reductions to operating costs.

Strategy: 3-1-1 Indirect Administration - Licensing

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$49,500	$49,500	$99,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$49,500**	**$49,500**	**$99,000**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2016

Time: 2:07:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-2 Indirect Administration - Enforcement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$49,389	$49,389	$98,778	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$49,389**	**$49,389**	**$98,778**	
Item Total	**$0**	**$0**	**$0**	**$98,889**	**$98,889**	**$197,778**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

3 Administrative Reductions - FTEs

Category: Administrative - FTEs / Layoffs
  Item Comment: These reductions would significantly reduce administrative funding through FTE reductions and/or a hiring freeze for 5.5 administrative FTEs. TMB respectfully requests the flexibility to implement agency-wide freezes and/or furloughs in lieu of FTE reductions.

The reduction of 5.5 FTEs would primarily impact the agency's administrative departments including Communications, IT and Finance functions. The cut would disrupt TMB's ability to maintain existing efficiencies through automated information and data processing and database programming and reporting.

The agency could also be hindered in its ability to respond to the high volume of Open Record Requests it receives since queries to the agency's databases are often performed by the IT Department to assist in responding to information requests. The agency would have less staff to address daily accounting requirements including the high volume of financial transactions requiring timely processing.

Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$41,000	$41,000	$82,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$41,000**	**$41,000**	**$82,000**	

Strategy: 3-1-1 Indirect Administration - Licensing

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/16/2016

85th Regular Session, Agency Submission, Version 1

Time: 2:07:53PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	$0	$0	$0	$81,561	$81,561	$163,122	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$81,561**	**$81,561**	**$163,122**	

Strategy: 3-1-2 Indirect Administration - Enforcement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$103,993	$103,993	$207,986	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$103,993**	**$103,993**	**$207,986**	
Item Total	**$0**	**$0**	**$0**	**$226,554**	**$226,554**	**$453,108**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.5	5.5		

4 Program Service Reductions

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/16/2016

85th Regular Session, Agency Submission, Version 1

Time: 2:07:53PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

Item Comment: This would significantly reduce funding to the agency's licensure and enforcement functions through reductions and/or hiring freezes for 13.5 FTEs. TMB respectfully requests the flexibility to implement agency-wide freezes and/or furloughs in lieu of these FTE reductions.

The reduction to the Licensure Strategy of 5.0 FTEs could seriously impede the agency's ability to process and issue physician licensure applications within the 51-day average required in statute. 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 from 44 days to 52 days;
2) a decrease of 500 for new physician licenses issued on an annual basis; and 3) a decrease of 500 for other license types issued on an annual basis.

Based on these reductions and the corresponding decrease in the ability to process all licenses (initial and renewal), permits, and registrations, TMB estimates a biennial revenue loss, compared to base revenue projections, of approx. $1 million dollars: $500,000 in each year of the biennium. Because the Licensure Strategy collects license revenue for TMB, the revenue loss is being reported in that strategy.

The reduction to the Enforcement Strategy of 8.5 FTEs 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 of this FTE reduction to be
1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 12% to 7%;
2) an annual decrease in the number of physician complaints resolved of 500 complaints; and
3) an increase in the average time to resolve a physician complaint from 260 days to 340 days.

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

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			
1 General Revenue Fund	$500,000	$500,000	$1,000,000	$219,000	$219,000	$438,000	
General Revenue Funds Total	**$500,000**	**$500,000**	**$1,000,000**	**$219,000**	**$219,000**	**$438,000**	

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$431,500	$431,500	$863,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$431,500**	**$431,500**	**$863,000**	
Item Total	**$500,000**	**$500,000**	**$1,000,000**	**$650,500**	**$650,500**	**$1,301,000**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/16/2016

85th Regular Session, Agency Submission, Version 1

Time: 2:07:53PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				13.5	13.5		
AGENCY TOTALS							
General Revenue Total	$500,000	$500,000	$1,000,000	$1,080,943	$1,080,943	$2,161,886	$2,161,886
GR Dedicated Total				$220,850	$220,849	$441,699	$441,699
Agency Grand Total	$500,000	$500,000	$1,000,000	$1,301,793	$1,301,792	$2,603,585	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				19.0	19.0		

Agency Code: 503		Agency: Texas Medical Board							Prepared by: Megan Goode	

Date: August 12, 2016

#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Physician Health Program	Staff	TX Physician Health Program - established by SB 292 in 2009 to be self-funding through participant fees and provide oversight and monitoring of TMB licensees who may have a substance abuse disorder, mental health issue, or physical illness or impairment that has the potential to compromise a licensee's ability to practice. TXPHP does not directly treat participants for behavioral health. Staff expenses are related to salaries, wages, other personnel costs for program FTEs, and may include some operating costs.	GR	1,073,379	1,072,252	(1,127)	-0.1%	N/A	N/A
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,073,379	1,072,252	(1,127)	-0.1%	-	-
2	Physician Health Program	Infrastructure	TX Physician Health Program - established by SB 292 in 2009 to be self-funding through participant fees and provide oversight and monitoring of TMB licensees who may have a substance abuse disorder, mental health issue, or physical illness or impairment that has the potential to compromise a licensee's ability to practice TXPHP does not directly treat participants for behavioral health. Infrastructure costs are related to operating costs such as leased copy machines.	GR	12,732	12,732	-	0.0%	N/A	N/A
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	12,732	12,732	-	0.0%	-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
13				FF	-	-	-		-	-
				Subtotal					-	-
				Total	**1,086,111**	**1,084,984**	**(1,127)**	**-0.1%**	**-**	**-**

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503 Texas Medical Board

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	**Conduct a Timely, Efficient, Cost-effective Licensure Process**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$383,860	$ 500,269	$ 570,054	$ 559,324	$ 559,324
1002	OTHER PERSONNEL COSTS	14,462	18,094	12,922	14,169	15,256
2001	PROFESSIONAL FEES AND SERVICES	579	505	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	3,773	5,635	2,116	2,116	2,116
2004	UTILITIES	92	100	100	100	100
2005	TRAVEL	12,014	8,060	18,015	18,015	18,015
2006	RENT - BUILDING	626	637	555	555	555
2007	RENT - MACHINE AND OTHER	2,014	3,259	3,019	3,019	3,019
2009	OTHER OPERATING EXPENSE	31,085	70,762	23,756	30,390	30,390
5000	CAPITAL EXPENDITURES	16,483	44,780	8,879	10,780	6,334
	Total, Objects of Expense	**$464,988**	**$652,101**	**$639,416**	**$638,468**	**$635,109**
METHOD OF FINANCING:						
1	General Revenue Fund	464,988	652,101	639,416	638,468	635,109
	Total, Method of Financing	**$464,988**	**$652,101**	**$639,416**	**$638,468**	**$635,109**
FULL TIME EQUIVALENT POSITIONS		**7.5**	**10.3**	**10.3**	**10.0**	**10.0**

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503 Texas Medical Board

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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.

503 Texas Medical Board

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	**Conduct Competent, Fair, Timely Investigations and Monitor Results**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$885,670	$ 1,154,259	$ 1,315,271	$ 1,290,514	$ 1,290,514
1002	OTHER PERSONNEL COSTS	33,367	41,748	29,814	32,691	35,200
2001	PROFESSIONAL FEES AND SERVICES	1,336	1,165	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	8,705	13,002	4,882	4,882	4,882
2004	UTILITIES	212	231	231	231	231
2005	TRAVEL	27,720	18,597	41,566	41,566	41,566
2006	RENT - BUILDING	1,444	1,470	1,281	1,281	1,281
2007	RENT - MACHINE AND OTHER	4,646	7,519	6,966	6,966	6,966
2009	OTHER OPERATING EXPENSE	71,723	163,268	54,812	70,117	70,117
5000	CAPITAL EXPENDITURES	38,030	103,319	20,485	24,873	14,615
	Total, Objects of Expense	**$1,072,853**	**$1,504,578**	**$1,475,308**	**$1,473,121**	**$1,465,372**
METHOD OF FINANCING:						
1	General Revenue Fund	1,072,853	1,504,578	1,475,308	1,473,121	1,465,372
	Total, Method of Financing	**$1,072,853**	**$1,504,578**	**$1,475,308**	**$1,473,121**	**$1,465,372**
FULL TIME EQUIVALENT POSITIONS		**17.4**	**23.9**	**23.9**	**23.2**	**23.2**

503 Texas Medical Board

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

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503 Texas Medical Board

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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 supports costs are allocated to this strategy.

503 Texas Medical Board

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	**Provide Programs to Educate the Public and Licensees**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$29,488	$ 38,430	$ 43,791	$ 42,967	$ 42,967
1002	OTHER PERSONNEL COSTS	1,111	1,390	993	1,088	1,172
2001	PROFESSIONAL FEES AND SERVICES	44	39	0	0	0
2002	FUELS AND LUBRICANTS	0	0	0	0	0
2003	CONSUMABLE SUPPLIES	290	433	163	163	163
2004	UTILITIES	7	8	8	8	8
2005	TRAVEL	923	619	1,384	1,384	1,384
2006	RENT - BUILDING	48	49	43	43	43
2007	RENT - MACHINE AND OTHER	155	250	232	232	232
2009	OTHER OPERATING EXPENSE	2,388	5,436	1,825	2,335	2,335
5000	CAPITAL EXPENDITURES	1,266	3,440	682	828	487
	Total, Objects of Expense	**$35,720**	**$50,094**	**$49,121**	**$49,048**	**$48,791**
METHOD OF FINANCING:						
1	General Revenue Fund	35,720	50,094	49,121	49,048	48,791
	Total, Method of Financing	**$35,720**	**$50,094**	**$49,121**	**$49,048**	**$48,791**
FULL TIME EQUIVALENT POSITIONS		**0.6**	**0.8**	**0.8**	**0.8**	**0.8**

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503 Texas Medical Board

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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.

503 Texas Medical Board

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$1,299,018	$1,692,958	$1,929,116	$1,892,805	$1,892,805
1002 OTHER PERSONNEL COSTS	$48,940	$61,232	$43,729	$47,948	$51,628
2001 PROFESSIONAL FEES AND SERVICES	$1,959	$1,709	$0	$0	$0
2002 FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$12,768	$19,070	$7,161	$7,161	$7,161
2004 UTILITIES	$311	$339	$339	$339	$339
2005 TRAVEL	$40,657	$27,276	$60,965	$60,965	$60,965
2006 RENT - BUILDING	$2,118	$2,156	$1,879	$1,879	$1,879
2007 RENT - MACHINE AND OTHER	$6,815	$11,028	$10,217	$10,217	$10,217
2009 OTHER OPERATING EXPENSE	$105,196	$239,466	$80,393	$102,842	$102,842
5000 CAPITAL EXPENDITURES	$55,779	$151,539	$30,046	$36,481	$21,436
Total, Objects of Expense	**$1,573,561**	**$2,206,773**	**$2,163,845**	**$2,160,637**	**$2,149,272**
Method of Financing					
1 General Revenue Fund	$1,573,561	$2,206,773	$2,163,845	$2,160,637	$2,149,272
Total, Method of Financing	**$1,573,561**	**$2,206,773**	**$2,163,845**	**$2,160,637**	**$2,149,272**
Full-Time-Equivalent Positions (FTE)	**25.5**	**35.0**	**35.0**	**34.0**	**34.0**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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.

7.B. Direct Administrative and Support Costs
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:54PM**

Agency code: **503**

Agency name: **Texas Medical Board**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-2 **Physician Health Program**					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	$47,030	$47,180	$47,180	$47,180	$47,180
1002 OTHER PERSONNEL COSTS	4,132	4,373	4,373	4,373	4,373
2001 PROFESSIONAL FEES AND SERVICES	300	550	550	550	550
2004 UTILITIES	597	-331	750	750	750
2007 RENT - MACHINE AND OTHER	2,881	3,200	3,200	3,200	3,200
2009 OTHER OPERATING EXPENSE	81	105	1,082	1,082	1,082
Total, Objects of Expense	**$55,021**	**$55,077**	**$57,135**	**$57,135**	**$57,135**
METHOD OF FINANCING:					
1 General Revenue Fund	55,021	55,077	57,135	57,135	57,135
Total, Method of Financing	**$55,021**	**$55,077**	**$57,135**	**$57,135**	**$57,135**
FULL-TIME-EQUIVALENT POSITIONS (FTE):	**0.6**	**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 on part-time Attorney's salaries and related costs. These costs also include normal operating expenses such as mail services, machine rental and utilities.

7.B. Direct Administrative and Support Costs
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2016**
TIME : **2:06:54PM**

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

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$47,030	$47,180	$47,180	$47,180	$47,180
1002 OTHER PERSONNEL COSTS	$4,132	$4,373	$4,373	$4,373	$4,373
2001 PROFESSIONAL FEES AND SERVICES	$300	$550	$550	$550	$550
2004 UTILITIES	$597	$(331)	$750	$750	$750
2007 RENT - MACHINE AND OTHER	$2,881	$3,200	$3,200	$3,200	$3,200
2009 OTHER OPERATING EXPENSE	$81	$105	$1,082	$1,082	$1,082
Total, Objects of Expense	**$55,021**	**$55,077**	**$57,135**	**$57,135**	**$57,135**
Method of Financing					
1 General Revenue Fund	$55,021	$55,077	$57,135	$57,135	$57,135
Total, Method of Financing	**$55,021**	**$55,077**	**$57,135**	**$57,135**	**$57,135**
Full-Time-Equivalent Positions (FTE)	**0.6**	**0.6**	**0.6**	**0.6**	**0.6**

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

GR Baseline Request Limit = $22,685,963

GR-D Baseline Request Limit = $4,416,986

Strategy/Strategy Option/Rider

	2018 Funds				2019 Funds			Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**			**Page #**
Strategy: 1 - 1 - 1	**Conduct a Timely, Efficient, Cost-effective Licensure Process**									
55.5	2,760,751	2,760,751	0	55.5	2,743,296	2,743,296	0	5,504,047	0	_____
Strategy: 2 - 1 - 1	**Conduct Competent, Fair, Timely Investigations and Monitor Results**									
100.0	7,892,562	5,684,069	2,208,493	100.0	7,842,998	5,634,505	2,208,493	16,822,621	4,416,986	_____
Strategy: 2 - 1 - 2	**Physician Health Program**									
9.5	541,972	541,972	0	9.5	543,012	543,012	0	17,907,605	4,416,986	_____
Strategy: 2 - 2 - 1	**Provide Programs to Educate the Public and Licensees**									
5.0	296,402	276,567	0	5.0	296,662	276,827	0	18,460,999	4,416,986	_____
Strategy: 3 - 1 - 1	**Indirect Administration - Licensing**									
10.2	676,468	633,997	0	10.2	675,133	632,662	0	19,727,658	4,416,986	_____
Strategy: 3 - 1 - 2	**Indirect Administration - Enforcement**									
23.8	1,484,168	1,484,168	0	23.8	1,474,137	1,474,137	0	22,685,963	4,416,986	_____
204.0				**204.0**				******GR Baseline Request Limit=$22,685,963******		
204.0				**204.0**				******GR-D Baseline Request Limit=$4,416,986******		
Excp Item: 1	**Restore 4% Reduction**									
6.5	543,464	451,443	92,021	6.5	541,363	449,343	92,020	23,586,749	4,601,027	_____

Agency code:

Agency name: **Texas Medical Board**

GR Baseline Request Limit = $22,685,963

GR-D Baseline Request Limit = $4,416,986

Strategy/Strategy Option/Rider

	2018 Funds				2019 Funds			Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**			**Page #**
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	**Conduct a Timely, Efficient, Cost-effective Licensure Process**									
2.5	105,655	105,655	0	2.5	105,130	105,130	0			
Strategy: 2 - 1 - 1	**Conduct Competent, Fair, Timely Investigations and Monitor Results**									
3.0	392,572	300,551	92,021	3.0	391,311	299,291	92,020			
Strategy: 3 - 1 - 1	**Indirect Administration - Licensing**									
0.3	13,869	13,869	0	0.3	13,764	13,764	0			
Strategy: 3 - 1 - 2	**Indirect Administration - Enforcement**									
0.7	31,368	31,368	0	0.7	31,158	31,158	0			
Excp Item: 2	**Information Technology Projects & Capital Budget**									
0.0	312,602	312,602	0	0.0	82,457	82,457	0	23,981,808	4,601,027	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1	**Conduct a Timely, Efficient, Cost-effective Licensure Process**									
0.0	78,151	78,151	0	0.0	20,614	20,614	0			
Strategy: 2 - 1 - 1	**Conduct Competent, Fair, Timely Investigations and Monitor Results**									
0.0	187,561	187,561	0	0.0	49,474	49,474	0			
Strategy: 3 - 1 - 1	**Indirect Administration - Licensing**									
0.0	15,630	15,630	0	0.0	4,123	4,123	0			
Strategy: 3 - 1 - 2	**Indirect Administration - Enforcement**									
0.0	31,260	31,260	0	0.0	8,246	8,246	0			
Excp Item: 3	**Additional FTEs - Agency Call Center**									
4.0	164,429	164,429	0	4.0	164,429	164,429	0	24,310,666	4,601,027	_____
Strategy Detail for Excp Item: 3										
Strategy: 3 - 1 - 1	**Indirect Administration - Licensing**									
1.2	49,329	49,329	0	1.2	49,329	49,329	0			
Strategy: 3 - 1 - 2	**Indirect Administration - Enforcement**									
2.8	115,100	115,100	0	2.8	115,100	115,100	0			

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

GR Baseline Request Limit = $22,685,963

GR-D Baseline Request Limit = $4,416,986

Strategy/Strategy Option/Rider

	2018 Funds				2019 Funds			Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	**Total**	**GR**	**Ded**	**FTEs**	**Total**	**GR**	**Ded**			**Page #**
Excp Item: 4	**Hobby State Office Building Upkeep**									
0.0	50,000	50,000	0	0.0	50,000	50,000	0	24,410,666	4,601,027	_____

Strategy Detail for Excp Item: 4								
Strategy: 3 - 1 - 1	**Indirect Administration - Licensing**							
0.0	15,000	15,000	0	0.0	15,000	15,000	0	
Strategy: 3 - 1 - 2	**Indirect Administration - Enforcement**							
0.0	35,000	35,000	0	0.0	35,000	35,000	0	

214.5	**$14,722,818**	**$12,359,998**	**$2,300,514**	**214.5**	**$14,413,487**	**$12,050,668**	**2,300,513**