Legislative Appropriations Request

For Fiscal Years 2022 and 2023

Submitted to the
Governor's Office Budget Division,
and the Legislative Budget Board

by the

Texas Medical Board

Submission: September 11, 2020

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BOARD MEMBER / DATES OF TERMS / HOMETOWN

Arun Agarwal /September 30, 2019 to April 13, 2025/ Dallas

Devinder S. Bhatia, M.D. /September 30, 2019 to April 13, 2025/Houston

Sharon J. Barnes/ April 17, 2018 to April 13, 2023 /Rosharon

Michael E. Cokinos/ January 13, 2017 to April 13, 2021 /Houston

George L. De Loach, D.O., P.A. April 17, 2018 to April 13, 2023 Livingston

Kandace B. Farmer, D.O./ January 13, 2017 to April 13, 2021/ Highland Village

Robert Gracia/ April 17, 2018 to April 13, 2023/ Richmond

Tomeka Moses Herod/ April 20, 2020 to April 13, 2025/ Allen

Jeffrey L. Luna, M.D./ January 13, 2017 to April 13, 2021/ Livingston

Roberto "Robert" D. Martinez, M.D./ June 14, 2018 to April 13, 2025/ Mission

Linda G. Molina June/ 14, 2018 to April 13, 2021/ San Antonio

LuAnn Morgan/ January 13, 2017 to April 13, 2021/ Midland

 Jayaram B. Naidu, M.D./ January 13, 2017 to April 13, 2021/ Odessa

Satish Nayak, M.D. /September 30, 2019 to April 13, 2025/ Andrews

Manuel M. Quinones, Jr., M.D./ April 17, 2018 to April 13, 2023/ San Antonio

Jason K. Tibbels, M.D./ September 30, 2019 to April 13, 2025/ Bridgeport

David G. Vanderweide, M.D./ April 17, 2018 to April 13, 2023/ League City

Sherif Z. Zaafran, M.D./ January 13, 2017 to April 13, 2021/ Houston

INTRODUCTION

The Texas Medical Board, and its five affiliated boards and two advisory 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 85th Session and the corresponding development of new rules and processes.

The Sunset Commission has completed two reviews of the agency which found that the agency is generally a solid model for licensure and enforcement. The first review in 2015-2016 resulted in several recommendations enacted in five different pieces of legislation in 2017 including a continuation of the board until September 1, 2019, in the 86th Legislature, 1st called session. The subsequent limited review in 2017-2018 addressed the initial recommendations that weren't passed in 2017 as well as a new issues raised by the Commission. All recommendations focus on enhancing the efficiency and effectiveness of the board's processes. The recommendations adopted by the Commission in 2018 for consideration by the 86th Legislature (2019) are not anticipated to have a significant fiscal impact to the agency.

REVENUE COLLECTIONS AND STATUTORY CHANGES FROM 2017 (85R)

As with other state licensing agencies subject to the "Appropriations Limited to Revenue Collections" rider, 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 total revenue collections from all categories of fees to exceed $30 million in each year of the FY 22-23 biennium which is approximately double TMB's current annual appropriation.

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Statutory changes enacted in 2017 will moderately impact TMB's revenue collections in the FY 20-21 biennium. Sunset recommendations passed in SB 674 changed the registration (renewal) schedule for physician assistants and acupuncturists from annual to biennial to correspond with the schedule for physician licensees. The cumulative impact of the revenue collections for these license types is reflected in the Estimated Revenue Collections Schedule.

EXCEPTIONAL ITEM REQUEST

TMB respectfully requests the consideration of one exceptional item request for FY 22-23. The request is for additional funding for information technology capital projects totaling $5,000,000 for the biennium. The Texas Medical Board (TMB) is scheduled to move to the George HW Bush Building (1801 Congress) during the 22-23 biennium. The Texas Facility Commission (TFC) is responsible for certain moving and build out costs. TMB is responsible for costs above the base build out.

TMB does not have an acceptable floor plan as of September 11, 2020. This makes it difficult to determine many agency costs including furniture, security, conference room needs, and data and voice networking. There are other unanswered questions about the facilities available that directly impact agency operations and the LAR funding request.

TMB is responsible for providing many information technology costs associated with the move to the George HW Bush building. This will include: all the network cabling (endpoints and interconnects), network equipment (switches, routers, security devices), network racks (cabling and equipment), uninterruptible power supplies, communication devices and endpoint authentication devices. The IT component includes audio-video equipment used for meetings (Microsoft Teams), presentations, trainings, and Board meetings. TFC's plan for a remote boardroom requires TMB to purchase the equipment to operate a portable network and audio-video equipment to support secure connections to federally protected data.

5% REDUCTION SCHEDULE

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's mission is to protect the public through professional accountability of licensees. The agency has no control on demand for services since it is primarily complaint-driven and numbers of licensure applicants typically increase every year. With a 5% reduction of $1.3 million for the FY20-21 and FY22-23 bienniums to offset the state's impact of COVID-19, 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 and 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. 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 reductions by postponing the hiring of 10 FTE salaries and reducing other operating expenditures in priority order as follows:

1)   Program/Contract Reductions to Consultant Services which would reduce funding for expert physician reviews of medical standard of care cases and cause the number of complaints that TMB can resolve each year to decrease;

2)   Administrative FTE and Operating Cost Reductions which would eliminate funding for 3 administrative FTEs and overall agency operating costs;

3)   Licensure and Enforcement Program Reductions (FTEs) which would eliminate funding for 7 FTEs (5 Licensure and 2 Enforcement). As detailed in the supplemental

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Administrator's Statement
11/4/2020 11:31:58AM
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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.

In January 2018, TMB began participating in the FBI "Rap Back" Program that enables DPS, TMB and other state agencies to access national criminal history information collected and stored by the FBI. TMB began using the system for any applicant or existing licensee who was printed on or after January 15, 2018 and the system will ensure that future licensees only have to be fingerprinted once during the licensure process. In the future, and when there is more information from DPS and the FBI on "Rap Back" functionality, the agency will begin uploading existing DPS fingerprint information into the FBI system for current licensees who have already been printed using the DPS/state system.

Current Licensees: DPS provides TMB with reports on criminal arrests, convictions, or updates on pending cases that may involve current licensees through an online service that is updated daily. These reports are based on the agency's "subscription" to information for each individual, which was agreed to at the time of printing. 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, for those that were printed prior to January 2018 (initiation of the FBI "Rap Back" Program). For those that were printed after the initiation of the FBI "Rap Back" Program, the agency does receive reports of arrests and convictions in all states, although this system may also have gaps based on the reporting of local jurisdictions. As noted above, the agency plans to expand the use of the FBI "Rap Back" program to existing licensees printed prior to the current DPS "subscription" set up, once the program has full functionality.

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)

TMB successfully began the deployment the CAPPS Financials module in FY18 and successfully went live in September 2019.

Texas Medical Board Organizational Chart

Texas Medical Board President
Sherif Zaafran, M.D.

Texas Physician Health Program Board** Presiding Officer
Anand Mehendale, M.D.

Medical Director
Katherine McQueen, M.D.
9.5 FTEs

Executive Director +
Stephen Brint Carlton, J.D.
13 FTEs

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

Texas Physician Assistant Board Presiding Officer
Karrie Lynn Crosby, MPAS, PA-C

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

Texas Board of Respiratory Care Acting Presiding Officer
Latana T. Jackson, RCP

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

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

Board Coordinator
Laura Fleharty

Note: FY 20-FY 21 Budgeted FTE Total = 217.5 (TMB – 208, TXPHP – 9.5) FTE numbers reflect staff directly reporting to ED or Manager

Expert Physician Panel (~600)

Medical Director
Robert Bredt, M.D.

Registration Manager **Rhea Hines** 16 FTEs	**Licensing Manager** **Grace Unterborn** 38 FTEs	**General Counsel +** **Scott Freshour, J.D.** 11 FTEs	**Enforcement Support Manager** **Sonja Aurelius** 16.5 FTEs	**Investigations Manager** **Debbie Henneke** 30 FTEs	**Litigation Manager** **Chris Palazola** 26 FTEs	**Compliance Manager** **Richard Romoff** 12 FTEs	**Gov. Affairs & Comm. Manager +** **Taurie Randermann** 3.5 FTEs	**Finance Manager +** **Cori Briscoe** 10 FTEs	**IT Manager** **Jeff Clausius** 13 FTEs

includes HR functions

includes COOP

includes Risk Management Plan

Licensure	Enforcement	Administration

+ Risk Management Function included in multiple departments as noted.
* The TMB advisory committees are appointed by the TMB president.
-— The TMB Medical Director has oversight on standard of care issues within designated departments.
** The Texas Physician Health Program (TXPHP), which is administratively attached to the TMB, has a governing board appointed by the TMB president.
<-—> The TXPHP Medical Director provides program performance reporting to TMB Executive Director.

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As of July 2020

Texas Medical Board – Department (Function) Descriptions for 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, all 10 departmental managers, and administrative support staff for the executive office. 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 agency's 10 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 38 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 16 FTEs including the agency's call center and staff 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 16.5 FTEs located at the headquarters/Austin office. These staff receive and process complaints and provide administrative support for investigations. The **Investigations Manager** supervises 31 staff including field investigators located throughout the state who investigate complaints. The **Litigation Manager** supervises 26 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 **General Counsel** provides legal counsel to the Executive Director, the Medical Board and its associated boards and committees, and agency staff. The General Counsel supervises 11 FTEs including four Assistant General Counsels and various 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 **Governmental Affairs & Communications Manager** supervises 3.5 FTEs including the Communications staff responsible for agency publications, news releases, responses to media inquiries, and the agency website. This department also prepares and coordinates a variety of routine and special agency reports, manages legislative and constituent requests, monitors legislation, coordinates records retention and continuity of operations/business continuity requirements, and works with program staff to deliver outreach presentations to stakeholder groups and educational institutions around the state.

The **Information Technology Manager** supervises 13 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 **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 which include the Medical Director and program specialist positions.

CERTIFICATE

Agency Name   TEXAS STATE MEDICAL BOARD

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

Signature

STEPHEN "BRINT" CARLTON, J.D.
Printed Name

EXECUTIVE DIRECTOR
Title

SEPTEMBER 11, 2020
Date

Board or Commission Chair

Signature

SHERIF ZAAFRAN, M.D.
Printed Name

BOARD PRESIDENT
Title

SEPTEMBER 11, 2020
Date

Chief Financial Officer

Signature

CORI BRISCOE, MBA
Printed Name

CHIEF FINANCIAL OFFICER
Title

SEPTEMBER 11, 2020
Date

503 Texas Medical Board
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Protect the Public through Licensure of Qualified Practitioners											
1.1.1. Licensing	4,440,411	4,583,210	1,462,500	1,425,000					5,902,911	6,008,210	1,250,000
Total, Goal	**4,440,411**	**4,583,210**	**1,462,500**	**1,425,000**					**5,902,911**	**6,008,210**	**1,250,000**
Goal: 2. Protect the Public with Investigations, Discipline and Education											
2.1.1. Enforcement	11,392,075	11,463,312	4,582,500	4,465,000					15,974,575	15,928,312	3,000,000
2.1.2. Physician Health Program	1,316,117	1,279,474							1,316,117	1,279,474	
2.2.1. Public Education	581,770	660,854					39,670	39,670	621,440	700,524	
Total, Goal	**13,289,962**	**13,403,640**	**4,582,500**	**4,465,000**			**39,670**	**39,670**	**17,912,132**	**17,908,310**	**3,000,000**
Goal: 3. Indirect Administration											
3.1.1. Indirect Admin	990,096	898,793					353,260	500,000	1,343,356	1,398,793	250,000
3.1.2. Indirect Admin	2,890,309	3,035,145							2,890,309	3,035,145	500,000
Total, Goal	**3,880,405**	**3,933,938**					**353,260**	**500,000**	**4,233,665**	**4,433,938**	**750,000**
Total, Agency	**21,610,778**	**21,920,788**	**6,045,000**	**5,890,000**			**392,930**	**539,670**	**28,048,708**	**28,350,458**	**5,000,000**
Total FTEs									**217.5**	**217.5**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Protect the Public through Licensure of Qualified Practitioners					
1 *Ensure Compliance with Board Rules by Applicants*					
1 LICENSING	2,847,961	3,076,956	2,825,955	3,028,131	2,980,079
TOTAL, GOAL **1**	**$2,847,961**	**$3,076,956**	**$2,825,955**	**$3,028,131**	**$2,980,079**
2 Protect the Public with Investigations, Discipline and Education					
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*					
1 ENFORCEMENT	7,831,447	8,072,818	7,901,757	8,030,761	7,897,551
2 PHYSICIAN HEALTH PROGRAM	548,182	678,125	637,992	641,482	637,992
2 *Maintain an Ongoing Public Awareness Program*					
1 PUBLIC EDUCATION	301,573	269,064	352,376	352,376	348,148
TOTAL, GOAL **2**	**$8,681,202**	**$9,020,007**	**$8,892,125**	**$9,024,619**	**$8,883,691**
3 Indirect Administration					
1 *Indirect Administration*					

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 INDIRECT ADMIN	713,854	654,520	688,836	703,897	694,896
2 INDIRECT ADMIN	1,529,976	1,356,915	1,533,394	1,534,720	1,500,425
TOTAL, GOAL 3	**$2,243,830**	**$2,011,435**	**$2,222,230**	**$2,238,617**	**$2,195,321**
TOTAL, AGENCY STRATEGY REQUEST	**$13,772,993**	**$14,108,398**	**$13,940,310**	**$14,291,367**	**$14,059,091**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$13,772,993**	**$14,108,398**	**$13,940,310**	**$14,291,367**	**$14,059,091**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	10,006,840	10,677,774	10,933,004	11,076,532	10,844,256
SUBTOTAL	**$10,006,840**	**$10,677,774**	**$10,933,004**	**$11,076,532**	**$10,844,256**
General Revenue Dedicated Funds:					
5105 Public Assurance	3,710,144	3,100,000	2,945,000	2,945,000	2,945,000
SUBTOTAL	**$3,710,144**	**$3,100,000**	**$2,945,000**	**$2,945,000**	**$2,945,000**
Other Funds:					
666 Appropriated Receipts	44,852	310,789	42,471	250,000	250,000
777 Interagency Contracts	11,157	19,835	19,835	19,835	19,835
SUBTOTAL	**$56,009**	**$330,624**	**$62,306**	**$269,835**	**$269,835**
TOTAL, METHOD OF FINANCING	**$13,772,993**	**$14,108,398**	**$13,940,310**	**$14,291,367**	**$14,059,091**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$9,922,046	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$11,577,774	$11,421,389	$11,076,532	$10,844,256
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$(4,617)	$(900,000)	$(488,385)	$0	$0

Comments: GR-related lapse encompasses expenditures related to Enforcement ($1,385), Indirect Enforcement ($1,660), Public Education ($151), Licensing ($242), and Physician Health Program ($1,177).

UNEXPENDED BALANCES AUTHORITY					
UNEXPENDED BALANCE AUTH	$89,411	$0	$0	$0	$0

Comments: art IX, Sec. 14.03(i), Capital Budget UB (2018-19 GAA)

TOTAL, **General Revenue Fund**	$10,006,840	$10,677,774	$10,933,004	$11,076,532	$10,844,256

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL **GENERAL REVENUE**	$10,006,840	$10,677,774	$10,933,004	$11,076,532	$10,844,256

GENERAL REVENUE FUND - DEDICATED

5105 GR Dedicated - Public Assurance Account No. 5105

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	$0	$3,100,000	$3,100,000	$2,945,000	$2,945,000

Comments: AMOUNTS MATCHES CAA

Regular Appropriations from MOF Table (2018-19 GAA)

	$3,512,351	$0	$0	$0	$0

Comments: Matches 2018-19 CCR. There are $35,973 in remaining encumbrances for FY 19 IT expenditures. This amount is still pending due to an invoice discrepancy.

LAPSED APPROPRIATIONS

Regular Appropriations

	$0	$0	$(155,000)	$0	$0

Comments: 5% budget reductions

UNEXPENDED BALANCES AUTHORITY

UNEXPENDED BALANCES AUTH

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$197,793	$0	$0	$0	$0

Comments: Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)

TOTAL, **GR Dedicated - Public Assurance Account No. 5105**					
	$3,710,144	$3,100,000	$2,945,000	$2,945,000	$2,945,000
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$3,710,144	$3,100,000	$2,945,000	$2,945,000	$2,945,000
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$13,716,984	$13,777,774	$13,878,004	$14,021,532	$13,789,256

OTHER FUNDS

666   Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	$0	$42,471	$42,471	$250,000	$250,000

Regular Appropriations from MOF Table (2018-19 GAA)

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
	$42,471	$268,318	$0	$0	$0

Comments: The agency began to offer downloadable printed material

RIDER APPROPRIATION

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Art IX, Sec 12.02, Publications or Sales of Records (2018-19 GAA)					
	$2,381	$0	$0	$0	$0

Comments: Increased revenue resulted from changes in demand following the
transition of printed materials into downloadable formats.

TOTAL, **Appropriated Receipts**					
	$44,852	**$310,789**	**$42,471**	**$250,000**	**$250,000**

777 Interagency Contracts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$19,835	$19,835	$19,835	$19,835
Regular Appropriations from MOF Table (2018-19 GAA)					
	$19,835	$0	$0	$0	$0

Comments: Art IX, Sec 8.02, Reimbursements & Payments (2018-19 GAA). With
the bldg moves less agencies participated in the inter-agency contracts

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)					
	$(8,678)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

OTHER FUNDS

Comments: Art IX, Sec 8.02, Reimbursements & Payments (2018-19 GAA).
Agency notes that with buidling moves, fewer agencies opted to participate in
inter-agency contracts.

	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, Interagency Contracts	$11,157	$19,835	$19,835	$19,835	$19,835
TOTAL, ALL OTHER FUNDS	$56,009	$330,624	$62,306	$269,835	$269,835
GRAND TOTAL	$13,772,993	$14,108,398	$13,940,310	$14,291,367	$14,059,091

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	217.5	217.5	217.5	217.5
Comments: FTE MATCHES GAA					
Regular Appropriations from MOF Table (2018-19 GAA)	208.5	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	(10.9)	0.0	0.0	0.0	0.0
Comments: unfilled positions remain attributed to hiring freeze					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over(below) cap:	(12.1)	0.0	0.0	0.0	0.0
Comments: attributed normal agency turnover					
TOTAL, ADJUSTED FTES	**185.5**	**217.5**	**217.5**	**217.5**	**217.5**

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$9,776,328	$10,330,783	$10,537,599	$10,577,462	$10,565,028
1002 OTHER PERSONNEL COSTS	$356,397	$267,493	$292,232	$301,505	$300,882
2001 PROFESSIONAL FEES AND SERVICES	$1,810,119	$1,705,002	$1,628,912	$1,544,184	$1,554,640
2002 FUELS AND LUBRICANTS	$4,798	$3,141	$11,000	$11,000	$11,000
2003 CONSUMABLE SUPPLIES	$50,167	$28,560	$45,871	$41,511	$41,000
2004 UTILITIES	$67,656	$105,095	$100,511	$101,110	$100,133
2005 TRAVEL	$331,081	$242,613	$243,505	$252,761	$233,441
2006 RENT - BUILDING	$21,654	$22,148	$18,497	$18,527	$18,500
2007 RENT - MACHINE AND OTHER	$29,843	$32,546	$48,001	$51,491	$47,581
2009 OTHER OPERATING EXPENSE	$1,024,446	$917,854	$739,174	$898,653	$871,878
5000 CAPITAL EXPENDITURES	$300,504	$453,163	$275,008	$493,163	$315,008
OOE Total (Excluding Riders)	**$13,772,993**	**$14,108,398**	**$13,940,310**	**$14,291,367**	**$14,059,091**
OOE Total (Riders)					
Grand Total	**$13,772,993**	**$14,108,398**	**$13,940,310**	**$14,291,367**	**$14,059,091**

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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503 Texas Medical Board

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
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)**					
	16.00%	12.00%	10.00%	10.00%	10.00%
KEY **2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)**					
	32.00	32.00	16.00	10.00	10.00
KEY **3 Percent Complaints Resulting in Remedial Action: (Physician)**					
	8.00%	12.00%	8.00%	8.00%	8.00%
KEY **4 Percent of Complaints Resulting in Remedial Action (Allied Health)**					
	3.00%	3.00%	3.00%	2.00%	2.00%
5 Percent of Documented Complaints Resolved within Six Months (Phys)					
	30.00%	35.00%	35.00%	35.00%	35.00%
6 Percent of Documented Complaints Resolved within Six Months (AHP)					
	34.00%	32.00%	32.00%	32.00%	32.00%

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

Priority	Item	2022 GR and GR/GR Dedicated	All Funds	FTEs	2023 GR and GR Dedicated	All Funds	FTEs	Biennium GR and GR Dedicated	All Funds
1	AGENCY RELOCATION	$5,000,000	$5,000,000		$0	$0		$5,000,000	$5,000,000
	Total, Exceptional Items Request	**$5,000,000**	**$5,000,000**		**$0**	**$0**		**$5,000,000**	**$5,000,000**

Method of Financing

General Revenue		$5,000,000	$5,000,000		$0	$0		$5,000,000	$5,000,000
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$5,000,000	**$5,000,000**		**$0**	**$0**		**$5,000,000**	**$5,000,000**

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **11/4/2020**

TIME : **11:32:03AM**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Protect the Public through Licensure of Qualified Practitioners						
1 *Ensure Compliance with Board Rules by Applicants*						
1 LICENSING	$3,028,131	$2,980,079	$1,250,000	$0	$4,278,131	$2,980,079
TOTAL, GOAL 1	**$3,028,131**	**$2,980,079**	**$1,250,000**	**$0**	**$4,278,131**	**$2,980,079**
2 Protect the Public with Investigations, Discipline and Education						
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*						
1 ENFORCEMENT	8,030,761	7,897,551	3,000,000	0	11,030,761	7,897,551
2 PHYSICIAN HEALTH PROGRAM	641,482	637,992	0	0	641,482	637,992
2 *Maintain an Ongoing Public Awareness Program*						
1 PUBLIC EDUCATION	352,376	348,148	0	0	352,376	348,148
TOTAL, GOAL 2	**$9,024,619**	**$8,883,691**	**$3,000,000**	**$0**	**$12,024,619**	**$8,883,691**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN	$703,897	$694,896	$250,000	$0	$953,897	$694,896
2 INDIRECT ADMIN	1,534,720	1,500,425	500,000	0	2,034,720	1,500,425
TOTAL, GOAL 3	**$2,238,617**	**$2,195,321**	**$750,000**	**$0**	**$2,988,617**	**$2,195,321**
TOTAL, AGENCY STRATEGY REQUEST	**$14,291,367**	**$14,059,091**	**$5,000,000**	**$0**	**$19,291,367**	**$14,059,091**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$14,291,367**	**$14,059,091**	**$5,000,000**	**$0**	**$19,291,367**	**$14,059,091**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$11,076,532	$10,844,256	$5,000,000	$0	$16,076,532	$10,844,256
	$11,076,532	**$10,844,256**	**$5,000,000**	**$0**	**$16,076,532**	**$10,844,256**
General Revenue Dedicated Funds:						
5105 Public Assurance	2,945,000	2,945,000	0	0	2,945,000	2,945,000
	$2,945,000	**$2,945,000**	**$0**	**$0**	**$2,945,000**	**$2,945,000**
Other Funds:						
666 Appropriated Receipts	250,000	250,000	0	0	250,000	250,000
777 Interagency Contracts	19,835	19,835	0	0	19,835	19,835
	$269,835	**$269,835**	**$0**	**$0**	**$269,835**	**$269,835**
TOTAL, METHOD OF FINANCING	**$14,291,367**	**$14,059,091**	**$5,000,000**	**$0**	**$19,291,367**	**$14,059,091**
FULL TIME EQUIVALENT POSITIONS	**217.5**	**217.5**	**0.0**	**0.0**	**217.5**	**217.5**

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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)						
	10.00%	10.00%			10.00%	10.00%
KEY 2 Percent of Complaints Resulting in Disciplinary Action (Allied Health)						
	10.00	10.00			10.00	10.00
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)						
	8.00%	8.00%			8.00%	8.00%
KEY 4 Percent of Complaints Resulting in Remedial Action (Allied Health)						
	2.00%	2.00%			2.00%	2.00%
5 Percent of Documented Complaints Resolved within Six Months (Phys)						
	35.00%	35.00%			35.00%	35.00%
6 Percent of Documented Complaints Resolved within Six Months (AHP)						
	32.00%	32.00%			32.00%	32.00%

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals (Physicians)	4,869.00	4,862.00	4,182.00	4,960.00	5,010.00
KEY 2	# of New Licenses Issued to Individuals (Allied Health Professionals)	5,138.00	4,376.00	5,623.00	5,200.00	5,300.00
3	Number of New License Issued to Physician Limited Licenses	3,794.00	4,021.00	3,200.00	4,140.00	4,260.00
4	Number of New Licenses Issued to Business Facilities	273.00	32.00	350.00	50.00	50.00
KEY 5	Number of Licenses Renewed (Individuals) (Physicians)	44,162.00	46,702.00	45,320.00	48,050.00	49,400.00
KEY 6	Number of Licenses Renewed (Individuals) (Allied Health Professional)	30,542.00	26,719.00	23,570.00	27,700.00	28,500.00
7	Number of Licenses Renewed (Individuals): Physician Limited Licenses	0.00	0.00	0.00	0.00	0.00
8	Number of Licenses Renewed (Individuals): Business Facilities	258.00	280.00	100.00	210.00	210.00
Efficiency Measures:						
KEY 1	Average Number of Days for Individual License Issuance - Physicians	35.00	47.00	47.00	47.00	47.00
2	Avg Number of Days for Individual License Issuance - AHP	21.00	42.00	42.00	42.00	42.00
Explanatory/Input Measures:						

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	Total Number of Individuals Licensed (Phys)	86,655.00	89,605.00	87,200.00	94,000.00	97,000.00
2	Total Number of Individuals Licensed (Allied Health Professionals)	59,422.00	61,145.00	59,250.00	62,400.00	63,600.00
3	Total Number of Individuals Licensed (Physician Limited Licenses)	8,474.00	8,590.00	8,119.00	9,300.00	9,600.00
4	Total Number of Individuals Licensed (Business Facilities)	973.00	970.00	850.00	750.00	800.00

Objects of Expense:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001	SALARIES AND WAGES	$2,356,995	$2,608,912	$2,500,799	$2,610,799	$2,610,799
1002	OTHER PERSONNEL COSTS	$78,346	$74,438	$58,993	$68,266	$67,643
2001	PROFESSIONAL FEES AND SERVICES	$(300)	$996	$1,000	$1,001	$1,000
2003	CONSUMABLE SUPPLIES	$6,830	$4,084	$6,489	$7,000	$6,489
2004	UTILITIES	$506	$3,439	$4,276	$4,500	$4,273
2005	TRAVEL	$67,713	$66,588	$58,744	$68,000	$66,998
2006	RENT - BUILDING	$4,621	$3,728	$8,770	$8,800	$8,773
2007	RENT - MACHINE AND OTHER	$6,368	$8,029	$10,244	$10,244	$9,860
2009	OTHER OPERATING EXPENSE	$251,990	$191,451	$105,888	$126,230	$125,492
5000	CAPITAL EXPENDITURES	$74,892	$115,291	$70,752	$123,291	$78,752
TOTAL, OBJECT OF EXPENSE		**$2,847,961**	**$3,076,956**	**$2,825,955**	**$3,028,131**	**$2,980,079**

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$1,688,267	$2,326,956	$2,113,455	$2,315,631	$2,267,579
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,688,267**	**$2,326,956**	**$2,113,455**	**$2,315,631**	**$2,267,579**
Method of Financing:						
5105	Public Assurance	$1,159,694	$750,000	$712,500	$712,500	$712,500
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$1,159,694**	**$750,000**	**$712,500**	**$712,500**	**$712,500**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,028,131**	**$2,980,079**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,847,961**	**$3,076,956**	**$2,825,955**	**$3,028,131**	**$2,980,079**
	FULL TIME EQUIVALENT POSITIONS:	**51.0**	**61.0**	**61.0**	**61.0**	**61.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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/permit specialists complete the first step of collecting all required application documentation and screening or pre-licensure for applications. Then, licensure analysts substantively 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:

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

SB 202 passed in 2015 required the transition of five license types and approx. 47,000 licensees from the Department of State Health Services (DSHS) 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. In addition four boards/committees were created.

The agency received additional resources and FTEs to address these changes and increased workload and made several process improvements from 2015 to the present. Looking ahead, the agency has identified the need for four additional licensure staff to better address the SB 202 workload as well as increased workload from other license types. Additionally, the staff requested will provide enhanced quality assurance and greater efficiency to the licensure process.

Due to Sunset recommendations enacted in 2017 legislation, the licensing renewal (registration) timeframes for physician assistants (PAs) and acupuncturists was changed from annual to biennial to match that of physicians. The impact of these changes is reflected in the corresponding performance measures for PAs and acupuncturists. In addition, certain registration requirements for non-certified technicians (a type of medical radiologic technology professional) were eliminated. This impact is reflected in the performance measures for "other types" of licensees.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,902,911	$6,008,210	$105,299	$105,299	reduction of budget to comply with 5% statewide budget reduction for FY20-21 the budget was reduces for FY20-21 and added back for FY22-23.
			$105,299	**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: 1   Conduct Competent, Fair, Timely Investigations and Monitor Results   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,670.00	1,700.00	1,700.00	1,700.00	1,700.00
KEY 2	Number of Complaints Resolved (AHP)	457.00	454.00	450.00	300.00	300.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	301.00	310.00	310.00	310.00	310.00
2	Average Time for Complaint Resolution (AHP)	335.00	354.00	330.00	330.00	330.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,697.00	2,050.00	1,700.00	1,700.00	1,700.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Allied Health)	410.00	340.00	350.00	300.00	300.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,903,260	$5,167,650	$5,275,506	$5,275,506	$5,275,506
1002	OTHER PERSONNEL COSTS	$172,835	$136,759	$156,159	$156,159	$156,159
2001	PROFESSIONAL FEES AND SERVICES	$1,809,208	$1,700,355	$1,590,102	$1,504,248	$1,518,021
2002	FUELS AND LUBRICANTS	$4,798	$3,141	$11,000	$11,000	$11,000
2003	CONSUMABLE SUPPLIES	$31,710	$17,056	$19,012	$14,141	$14,141
2004	UTILITIES	$62,921	$90,211	$82,509	$82,509	$82,134

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2005	TRAVEL	$204,622	$137,552	$137,167	$137,167	$119,540
2006	RENT - BUILDING	$13,765	$15,729	$7,222	$7,222	$7,222
2007	RENT - MACHINE AND OTHER	$11,156	$15,094	$19,270	$19,270	$19,270
2009	OTHER OPERATING EXPENSE	$484,865	$519,373	$440,805	$527,641	$505,553
5000	CAPITAL EXPENDITURES	$132,307	$269,898	$163,005	$295,898	$189,005
TOTAL, OBJECT OF EXPENSE		**$7,831,447**	**$8,072,818**	**$7,901,757**	**$8,030,761**	**$7,897,551**

Method of Financing:

1	General Revenue Fund	$5,280,997	$5,722,818	$5,669,257	$5,798,261	$5,665,051
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,280,997**	**$5,722,818**	**$5,669,257**	**$5,798,261**	**$5,665,051**

Method of Financing:

5105	Public Assurance	$2,550,450	$2,350,000	$2,232,500	$2,232,500	$2,232,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,550,450**	**$2,350,000**	**$2,232,500**	**$2,232,500**	**$2,232,500**

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$8,030,761	$7,897,551
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$7,831,447	$8,072,818	$7,901,757	$8,030,761	$7,897,551
FULL TIME EQUIVALENT POSITIONS:		84.5	99.5	99.5	99.5	99.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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, the majority of whom are licensed medical personnel, 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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Over the past seven 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. The agency is requesting one additional physician-investigator to assess medical care complaints as the number of complaints the agency receives has been increasing over the past three years.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,974,575	$15,928,312	$(46,263)	$(46,263)	reduction of budget to comply with 5% statewide budget reduction
			$(46,263)	**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
STRATEGY:	2	Physician Health Program

Service Categories:

Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Physicians Voluntarily Participating - Physician Health Prog	161.00	162.00	177.00	194.00	213.00
KEY 2	Number of Allied Health Voluntarily Participating - Phys Health Prog	14.00	11.00	12.00	13.00	14.00
KEY 3	Number of Physicians Ordered to Participate- Physician Health Prog	273.00	228.00	250.00	275.00	302.00
KEY 4	Number of Allied Health Ordered to Participate - Phys Health Prog	116.00	93.00	102.00	112.00	123.00
Objects of Expense:						
1001	SALARIES AND WAGES	$438,755	$641,817	$569,687	$569,687	$569,687
1002	OTHER PERSONNEL COSTS	$24,380	$12,975	$18,070	$18,070	$18,070
2001	PROFESSIONAL FEES AND SERVICES	$285	$420	$10,314	$10,314	$10,314
2003	CONSUMABLE SUPPLIES	$736	$314	$3,491	$3,491	$3,491
2005	TRAVEL	$6,743	$6,134	$11,623	$11,623	$11,623
2007	RENT - MACHINE AND OTHER	$1,974	$2,926	$3,118	$6,608	$3,118
2009	OTHER OPERATING EXPENSE	$75,309	$13,539	$21,689	$21,689	$21,689
TOTAL, OBJECT OF EXPENSE		**$548,182**	**$678,125**	**$637,992**	**$641,482**	**$637,992**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$548,182	$678,125	$637,992	$641,482	$637,992
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$548,182**	**$678,125**	**$637,992**	**$641,482**	**$637,992**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$641,482**	**$637,992**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$548,182**	**$678,125**	**$637,992**	**$641,482**	**$637,992**
	FULL TIME EQUIVALENT POSITIONS:	**8.0**	**11.5**	**11.5**	**11.5**	**11.5**

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:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 an executive medical director and an 11 member governing board.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,316,117	$1,279,474	$(36,643)	$(36,643)	base less exceptional items from previous biennium
			$(36,643)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Unique Outreach Efforts	106.00	111.00	60.00	85.00	85.00
Objects of Expense:						
1001	SALARIES AND WAGES	$255,013	$230,339	$277,786	$277,786	$277,786
1002	OTHER PERSONNEL COSTS	$9,775	$5,786	$8,069	$8,069	$8,069
2001	PROFESSIONAL FEES AND SERVICES	$0	$1,582	$13,724	$13,724	$10,533
2003	CONSUMABLE SUPPLIES	$634	$410	$3,727	$3,727	$3,727
2004	UTILITIES	$154	$798	$1,632	$1,632	$1,632
2005	TRAVEL	$18,267	$11,373	$17,874	$17,874	$17,183
2006	RENT - BUILDING	$292	$0	$356	$356	$356
2007	RENT - MACHINE AND OTHER	$2,083	$657	$2,536	$2,536	$2,500
2009	OTHER OPERATING EXPENSE	$15,355	$18,119	$26,672	$26,672	$26,362
TOTAL, OBJECT OF EXPENSE		**$301,573**	**$269,064**	**$352,376**	**$352,376**	**$348,148**
Method of Financing:						
1	General Revenue Fund	$290,416	$249,229	$332,541	$332,541	$328,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$290,416**	**$249,229**	**$332,541**	**$332,541**	**$328,313**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
777	Interagency Contracts	$11,157	$19,835	$19,835	$19,835	$19,835
SUBTOTAL, MOF (OTHER FUNDS)		**$11,157**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$352,376**	**$348,148**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$301,573**	**$269,064**	**$352,376**	**$352,376**	**$348,148**
FULL TIME EQUIVALENT POSITIONS:		**4.5**	**4.5**	**4.5**	**4.5**	**4.5**

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 organizing and disseminating a wide variety of public, licensee and stakeholder information including: press releases, agency publications, responding to media inquiries, managing and updating the agency website and social media, and coordinating outreach presentations to medical schools, specialty and county medical societies, professional associations and other stakeholder groups. Department staff also coordinate and prepare routine and special agency reports, manage legislative issues and contacts, track legislation, answer constituent inquiries from elected officials, and manage special projects and state agency requirements such as records retention and business continuity planning.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

TMB has long recognized the need to enhance communications with stakeholders throughout the state including licensees, the public and medical schools. Over the past several years, TMB has been better able to accomplish this goal. Since 2015, TMB staff have conducted well over 200 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.

As the agency continues to have increasing responsibilities and staff support an increasing number of boards and committees, this LAR includes an exceptional item request for a new Communications Manager position to assist the Medical Board and its five associated boards with strategic communications to all stakeholders and to enhance the use of the agency website and social media.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$621,440	$700,524	$79,084	$79,084	increase budget to accommodate other operation expenditures that are normally absorbed in the indirect admin strategies
			$79,084	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$564,984	$549,076	$554,204	$557,264	$557,264
1002	OTHER PERSONNEL COSTS	$24,611	$11,743	$19,073	$19,073	$19,073
2001	PROFESSIONAL FEES AND SERVICES	$278	$495	$12,418	$13,543	$13,418
2003	CONSUMABLE SUPPLIES	$3,077	$2,933	$6,266	$6,266	$6,266
2004	UTILITIES	$1,257	$4,502	$5,210	$5,335	$5,210
2005	TRAVEL	$10,413	$7,062	$7,976	$7,976	$7,976
2006	RENT - BUILDING	$893	$807	$701	$701	$701
2007	RENT - MACHINE AND OTHER	$2,479	$1,752	$5,064	$5,064	$5,064
2009	OTHER OPERATING EXPENSE	$66,806	$53,493	$64,174	$64,018	$64,174
5000	CAPITAL EXPENDITURES	$39,056	$22,657	$13,750	$24,657	$15,750
TOTAL, OBJECT OF EXPENSE		**$713,854**	**$654,520**	**$688,836**	**$703,897**	**$694,896**
Method of Financing:						
1	General Revenue Fund	$669,002	$343,731	$646,365	$453,897	$444,896
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$669,002**	**$343,731**	**$646,365**	**$453,897**	**$444,896**
Method of Financing:						
666	Appropriated Receipts	$44,852	$310,789	$42,471	$250,000	$250,000

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		**$44,852**	**$310,789**	**$42,471**	**$250,000**	**$250,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$703,897**	**$694,896**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$713,854**	**$654,520**	**$688,836**	**$703,897**	**$694,896**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**12.3**	**12.3**	**12.3**	**12.3**

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:

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,343,356	$1,398,793	$55,437	$310,789	increased due to providing Judisprudence Exam guide online
			$(255,352)	reduction of budget to comply with 5% statewide budget reduction
			$55,437	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,257,321	$1,132,989	$1,359,617	$1,286,420	$1,273,986
1002	OTHER PERSONNEL COSTS	$46,450	$25,792	$31,868	$31,868	$31,868
2001	PROFESSIONAL FEES AND SERVICES	$648	$1,154	$1,354	$1,354	$1,354
2003	CONSUMABLE SUPPLIES	$7,180	$3,763	$6,886	$6,886	$6,886
2004	UTILITIES	$2,818	$6,145	$6,884	$7,134	$6,884
2005	TRAVEL	$23,323	$13,904	$10,121	$10,121	$10,121
2006	RENT - BUILDING	$2,083	$1,884	$1,448	$1,448	$1,448
2007	RENT - MACHINE AND OTHER	$5,783	$4,088	$7,769	$7,769	$7,769
2009	OTHER OPERATING EXPENSE	$130,121	$121,879	$79,946	$132,403	$128,608
5000	CAPITAL EXPENDITURES	$54,249	$45,317	$27,501	$49,317	$31,501
TOTAL, OBJECT OF EXPENSE		**$1,529,976**	**$1,356,915**	**$1,533,394**	**$1,534,720**	**$1,500,425**
Method of Financing:						
1	General Revenue Fund	$1,529,976	$1,356,915	$1,533,394	$1,534,720	$1,500,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,529,976**	**$1,356,915**	**$1,533,394**	**$1,534,720**	**$1,500,425**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,534,720	$1,500,425
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,529,976	$1,356,915	$1,533,394	$1,534,720	$1,500,425
FULL TIME EQUIVALENT POSITIONS:		25.5	28.7	28.7	28.7	28.7

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,890,309	$3,035,145	$144,836	$144,836	to comply with statewide 5% budget reduction of FY20-21 reduced budget for FY20-21 and added it back for FY22-23
			$144,836	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$13,772,993	$14,108,398	$13,940,310	$14,291,367	$14,059,091
METHODS OF FINANCE (INCLUDING RIDERS):				$14,291,367	$14,059,091
METHODS OF FINANCE (EXCLUDING RIDERS):	$13,772,993	$14,108,398	$13,940,310	$14,291,367	$14,059,091
FULL TIME EQUIVALENT POSITIONS:	185.5	217.5	217.5	217.5	217.5

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Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name: AGENCY RELOCATION TO NEW BLDG

Item Priority: 1

IT Component: Yes

Anticipated Out-year Costs: Yes

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:

Code	Description	Excp 2022	Excp 2023
5000	CAPITAL EXPENDITURES	5,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$0**

METHOD OF FINANCING:

Code	Description	Excp 2022	Excp 2023
1	General Revenue Fund	5,000,000	0
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

TFC is building the interior to a specific standard. It will include: overhead fluorescent lighting, ceiling tiles, flooring (common areas and office areas), finished perimeter walls per agency, exterior window shades, modest number of interior private offices, conference center in 1601 Congress, modular furniture including electrical connections, and IDF closets on each floor.

TMB is responsible for other costs above the standard. Those costs include: loose furniture, computer workstations, telecom cabling & equipment and installation, data Room, switches, racks, cabinets & equipment, millwork (built-ins and cabinets), individual agency conference room furniture, equipment, whiteboards, & AV equipment, special lighting and displays, window treatments of interior walls, security controls within tenant space, signage and wayfinding within tenant space and upgrades to items provided in basic Finish-out

EXTERNAL/INTERNAL FACTORS:

Lack of final floor plans prevents TMB from making specific decisions on all the costs above. Every cost requires details on the final configuration to be able to make estimates. Some costs, network ports or security access, are directly related to the final floorplan. Examples of missing information include size and number of rooms to determine desks or window coverings needed, number of network ports and cabling requirement, number and location of security devices and many other factors.

The first week of September, TMB learned from TFC there would not be a boardroom located in the same building as TMB's office space. This creates a significant

Agency code: **503** Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2022	Excp 2023

complication for TMB operations. TMB uses the boardroom over 30 days every year for Board meetings and associated preparation. TMB data include Federally protected health and criminal justice data. The change will increase TMB infrastructure and operating costs. TMB cannot provide any cost estimates for the impacts because the agency has not seen any plans for the proposed boardroom or a specific location.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

TMB is responsible for providing many information technology costs associated with the move to the George HW Bush building. This will include: all the network cabling (endpoints and interconnects), network equipment (switches, routers, security devices), network racks (cabling and equipment), uninterruptible power supplies, communication devices and endpoint authentication devices. The IT component includes audio-video equipment used for meetings (Microsoft Teams), presentations, trainings, and Board meetings. TFC's plan for a remote boardroom requires TMB to purchase the equipment to operate a portable network and audio-video equipment to support secure connections to federally protected data.

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

NEW

STATUS:

TMB is responsible for other costs above the standard. Those costs include: loose furniture, computer workstations, telecom cabling & equipment and installation, data Room, switches, racks, cabinets & equipment, millwork (built-ins and cabinets), individual agency conference room furniture, equipment, whiteboards, & AV equipment, special lighting and displays, window treatments of interior walls, security controls within tenant space, signage and wayfinding within tenant space and upgrades to items provided in basic Finish-out.

OUTCOMES:

Lack of final floor plans prevents TMB from making specific decisions on all the costs above. Every cost requires details on the final configuration to be able to make estimates. Some costs, network ports or security access, are directly related to the final floorplan. Examples of missing information include size and number of rooms to determine desks or window coverings needed, number of network ports and cabling requirement, number and location of security devices and many other factors.

The first week of September, TMB learned from TFC there would not be a boardroom located in the same building as TMB's office space. This creates a significant complication for TMB operations. TMB uses the boardroom over 30 days every year for Board meetings and associated preparation. TMB data include Federally protected health and criminal justice data. The change will increase TMB infrastructure and operating costs. TMB cannot provide any cost estimates for the impacts because the agency has not seen any plans for the proposed boardroom or a specific location.

OUTPUTS:

TMB expects to require capital budget authority for purchasing assets required by the move. Those assets will include furniture, information technology hardware (cabling, network gear, servers, storage, etc.), security systems, and audio-video (equipment and cabling). TMB will request a vehicle for transporting agency equipment (information technology and audio-video equipment) between buildings because the Boardroom will be located in another building.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If the project is not funded TMB will either 1) not move to the George HW Bush building, or 2) not be able to meet all or portions of its mission statement. This failure to meet

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Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2022	Excp 2023

is mission might include endangering public health and welfare or not complying with statute or rule.

ESTIMATED IT COST

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
$0	$0	$5,000,000	$0	$0	$0	$0	$5,000,000

FTE

2020	2021	2022	2023	2024	2025	2026	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

n/a

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$0	$0	$0

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   100.00%

CONTRACT DESCRIPTION :

n/a

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

Code Description	Excp 2022	Excp 2023
Item Name: AGENCY RELOCATION TO NEW BLDG		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	1,250,000	0
TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	1,250,000	0
TOTAL, METHOD OF FINANCING	**$1,250,000**	**$0**

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

Code Description	Excp 2022	Excp 2023
Item Name: AGENCY RELOCATION TO NEW BLDG		
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	3,000,000	0
TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	3,000,000	0
TOTAL, METHOD OF FINANCING	**$3,000,000**	**$0**

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

Code Description	Excp 2022	Excp 2023
Item Name: AGENCY RELOCATION TO NEW BLDG		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	250,000	0
TOTAL, OBJECT OF EXPENSE	**$250,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	0
TOTAL, METHOD OF FINANCING	**$250,000**	**$0**

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

Code Description	Excp 2022	Excp 2023
Item Name: AGENCY RELOCATION TO NEW BLDG		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	500,000	0
TOTAL, OBJECT OF EXPENSE	**$500,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	0
TOTAL, METHOD OF FINANCING	**$500,000**	**$0**

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:13AM**

| 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 2022	Excp 2023
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	1,250,000	0
	Total, Objects of Expense	**$1,250,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	0
	Total, Method of Finance	**$1,250,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

AGENCY RELOCATION TO NEW BLDG

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:13AM**

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,000,000	0
	Total, Objects of Expense	**$3,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	0
	Total, Method of Finance	**$3,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

AGENCY RELOCATION TO NEW BLDG

4.C. Exceptional Items Strategy Request
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/4/2020
TIME: 11:32:13AM

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 2022	Excp 2023
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	250,000	0
Total, Objects of Expense	**$250,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	250,000	0
Total, Method of Finance	**$250,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

AGENCY RELOCATION TO NEW BLDG

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**

TIME: **11:32:13AM**

| 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 2022**	**Excp 2023**
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	500,000	0
Total, Objects of Expense	**$500,000**	**$0**
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	0
Total, Method of Finance	**$500,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

AGENCY RELOCATION TO NEW BLDG

5.A. Capital Budget Project Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME : **11:32:14AM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
5005 **Acquisition of Information Resource Technologies**						
1/1 Server, Storage and Network Lifecycle Replacement						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			$127,805	$27,140	$127,805	$27,500
Capital Subtotal OOE, Project		1	$127,805	$27,140	$127,805	$27,500
Subtotal OOE, Project		1	**$127,805**	**$27,140**	**$127,805**	**$27,500**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	$127,805	$27,140	$127,805	$27,500
Capital Subtotal TOF, Project		1	$127,805	$27,140	$127,805	$27,500
Subtotal TOF, Project		1	**$127,805**	**$27,140**	**$127,805**	**$27,500**
2/2 Software Replacement & Upgrades						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000 CAPITAL EXPENDITURES			$145,908	$145,908	$185,908	$185,908
Capital Subtotal OOE, Project		2	$145,908	$145,908	$185,908	$185,908
Subtotal OOE, Project		2	**$145,908**	**$145,908**	**$185,908**	**$185,908**
TYPE OF FINANCING						
<u>Capital</u>						
General CA	1	General Revenue Fund	$145,908	$145,908	$185,908	$185,908

5.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
	Capital Subtotal TOF, Project		2	$145,908	$145,908	$185,908	$185,908
	Subtotal TOF, Project		2	**$145,908**	**$145,908**	**$185,908**	**$185,908**
	3/3 Replacement of Computer Hardware Desktops & Laptops						
	OBJECTS OF EXPENSE						
	Capital						
General	5000 CAPITAL EXPENDITURES			$45,900	$45,660	$45,900	$45,300
	Capital Subtotal OOE, Project		3	$45,900	$45,660	$45,900	$45,300
	Subtotal OOE, Project		3	**$45,900**	**$45,660**	**$45,900**	**$45,300**
	TYPE OF FINANCING						
	Capital						
General	CA 1 General Revenue Fund			$45,900	$45,660	$45,900	$45,300
	Capital Subtotal TOF, Project		3	$45,900	$45,660	$45,900	$45,300
	Subtotal TOF, Project		3	**$45,900**	**$45,660**	**$45,900**	**$45,300**
	4/4 Printer Scanner Life Replacement						
	OBJECTS OF EXPENSE						
	Capital						
General	5000 CAPITAL EXPENDITURES			$18,150	$15,900	$18,150	$15,900
	Capital Subtotal OOE, Project		4	$18,150	$15,900	$18,150	$15,900
	Subtotal OOE, Project		4	**$18,150**	**$15,900**	**$18,150**	**$15,900**
	TYPE OF FINANCING						
	Capital						
General	CA 1 General Revenue Fund			$18,150	$15,900	$18,150	$15,900

5.A. Capital Budget Project Schedule
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DATE: **11/4/2020**
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Agency code: **503**   Agency name: **Texas Medical Board**

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**		**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Capital Subtotal TOF, Project	4	$18,150	$15,900	$18,150	$15,900
Subtotal TOF, Project	4	**$18,150**	**$15,900**	**$18,150**	**$15,900**
6/6 AGENCY RELOCATION TO NEW BLDG					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	6	$0	$0	$0	$0
Subtotal OOE, Project	6	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	6	$0	$0	$0	$0
Subtotal TOF, Project	6	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5005	$337,763	$234,608	$377,763	$274,608
Informational Subtotal, Category	5005				
Total, Category	**5005**	**$337,763**	**$234,608**	**$377,763**	**$274,608**
9000 Cybersecurity					
5/5 CyberSecurity					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$115,400	$40,400	$115,400	$40,400

5.A. Capital Budget Project Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME : **11:32:14AM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**		**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
Capital Subtotal OOE, Project	5	$115,400	$40,400	$115,400	$40,400
Subtotal OOE, Project	5	**$115,400**	**$40,400**	**$115,400**	**$40,400**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$115,400	$40,400	$115,400	$40,400
Capital Subtotal TOF, Project	5	$115,400	$40,400	$115,400	$40,400
Subtotal TOF, Project	5	**$115,400**	**$40,400**	**$115,400**	**$40,400**
Capital Subtotal, Category 9000		$115,400	$40,400	$115,400	$40,400
Informational Subtotal, Category 9000					
Total, Category 9000		**$115,400**	**$40,400**	**$115,400**	**$40,400**
AGENCY TOTAL -CAPITAL		**$453,163**	**$275,008**	**$493,163**	**$315,008**
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		**$453,163**	**$275,008**	**$493,163**	**$315,008**
METHOD OF FINANCING:					
Capital					
General 1 General Revenue Fund		$453,163	$275,008	$493,163	$315,008
Total, Method of Financing-Capital		$453,163	$275,008	$493,163	$315,008
Total, Method of Financing		**$453,163**	**$275,008**	**$493,163**	**$315,008**

5.A. Capital Budget Project Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME : **11:32:14AM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
TYPE OF FINANCING:				
<u>Capital</u>				
General CA CURRENT APPROPRIATIONS	$453,163	$275,008	$493,163	$315,008
Total, Type of Financing-Capital	$453,163	$275,008	$493,163	$315,008
Total,Type of Financing	**$453,163**	**$275,008**	**$493,163**	**$315,008**

5.B. Capital Budget Project Information
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**REPLACEMENT 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 management components on a planned schedule. It includes new capabilities to expand the data network bandwidth or capacity. 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

PLCS Tracking Key

Number of Units / Average Unit Cost	10 units, average unit cost = $15,531
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	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

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	The project meets 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 equipment at end of life is important because the cost of maintaining the equipment rises as hardware ages. Employee productivity is lower as the servers do not have enough processing power, causing staff to wait for operations to complete.
Project Location:	Texas Medical Board Austin headquarters and remote field staff locations
Beneficiaries:	Licensee applicants, all licensees, the public, all agency staff, all board members and board consultants

5.B. Capital Budget Project Information
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DATE: **11/4/2020**
TIME: **11:32:14AM**

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 provide additional performance and data handling

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

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

PROJECT DESCRIPTION

General Information

The Software Replacement & Upgrade provides software licenses for the Microsoft Enterprise Agreement at TMB. The project
provides for licensing of usage and regular upgrades of software to reduce support costs and increase productivity.

PLCS Tracking Key

Number of Units / Average Unit Cost   3,500 units, average unit cost = $106

Estimated Completion Date   8/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   3 YEARS

Estimated/Actual Project Cost $371,816

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

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

Explanation: The project meets needs imposed by increases in the volume of agency business. The Microsoft Enterprise Agreement keeps the agency current on the latest versions of software per DIR guidelines. The agency is migrating to the latest versions and the agency must stay on maintenance to reduce one-time purchases. The agency must purchase additional licenses to meet Legislative mandates.

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

Beneficiaries: Licensee 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 provide additional performance and data handling

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	Project Name:	**DESKTOP/LAPTOP REPLACEMENT**

PROJECT DESCRIPTION

General Information

The Desktop Replacement Lifecycle provides regular desktop and laptop replacement of old equipment to reduce support costs
and increase productivity.

PLCS Tracking Key

Number of Units / Average Unit Cost	59 units, average unit cost = $1,545.76
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 TO 7 YEARS
Estimated/Actual Project Cost	$91,200
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: Continuing replacement of desktop and laptop computers at end of life is important because the cost of maintaining the equipment rises as it ages. Multiple repairs to aging equipment costs more than replacing the equipment does. Failing equipment lowers employee productivity as the time necessary for repairs slows or stops staff processing.

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

Beneficiaries: Licensee 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 provide additional performance and data handling

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**PRINTER/SCANNER REPLACEMENT**

PROJECT DESCRIPTION

General Information

Provides for the life cycle refreshment of agency printers and scanners

PLCS Tracking Key

Number of Units / Average Unit Cost   13 units, average unit cost = $2,619.23

Estimated Completion Date   8/31/2023

Additional Capital Expenditure Amounts Required	2024	2025
	0	0

Type of Financing   CA   CURRENT APPROPRIATIONS

Projected Useful Life   5 TO 7 YEARS

Estimated/Actual Project Cost $34,050

Length of Financing/ Lease Period   N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over project life
2022	2023	2024	2025	
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The agency still receives paper copies of patient files because some doctors do not have electronic medical records. Additionally, some organizations cannot provide licensure applicant information on anything but paper. These records are scanned into the agency's document management system for use by staff.

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

Beneficiaries: Licensee 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 provide additional performance and data handling

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:14AM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**5**	Project Name:	**CYBERSECURITY**

PROJECT DESCRIPTION

General Information

Increase the security of the agency's information through additional monitoring and prevention of threats

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	1,623 units, average unit cost = $96
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	**2024**	**2025**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	5 TO 7 YEARS
Estimated/Actual Project Cost	$155,800
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

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

Explanation: The number and sophistication of the attacks requires that the agency increase its capabilities to protect against and remove malware. Security experts recommend a layered, defense in depth. The cybersecurity exceptional item is composed of two projects to improve the defensive by adding and upgrading endpoint (user and server computers) along with monitoring and notification abilities of the agency.

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

Beneficiaries: Licensee 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 provide additional performance and data handling

5.B. Capital Budget Project Information
87th Regular Session, Agency Submission, Version 1
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DATE: **11/4/2020**
TIME: **11:32:14AM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**6**	Project Name:	**AGENCY RELOCATION**

PROJECT DESCRIPTION

General Information

TMB is responsible for other costs above the standard. Those costs include: loose furniture, computer workstations, telecom cabling & equipment and installation, data Room, switches, racks, cabinets & equipment, millwork (built-ins and cabinets), individual agency conference room furniture, equipment, whiteboards, & AV equipment, special lighting and displays, window treatments of interior walls, security controls within tenant space, signage and wayfinding within tenant space and upgrades to items provided in basic Finish-out.

PLCS Tracking Key	N/A	
Number of Units / Average Unit Cost	N/A	
Estimated Completion Date	8/31/2023	

Additional Capital Expenditure Amounts Required		**2024**	**2025**
		0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	2-3 YEARS
Estimated/Actual Project Cost	$5,000,000
Length of Financing/ Lease Period	n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2022	**2023**	**2024**	**2025**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS		
REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation:	The first week of September, TMB learned from TFC there would not be a boardroom located in the same building as TMB's office space. This creates a significant complication for TMB operations. TMB uses the boardroom over 30 days every year for Board meetings and associated preparation. TMB data include Federally protected health and criminal justice data. The change will increase TMB infrastructure and operating costs.
Project Location:	Texas Medical Board Headquarters
Beneficiaries:	Licensee 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 provide additional performance and data handling

5.C. Capital Budget Allocation to Strategies (Baseline)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:15AM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023

5005 Acquisition of Information Resource Technologies

1/1   ***REPLACEMENT NETWORK HARDWARE***

GENERAL BUDGET

				Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	LICENSING		31,951	6,875	$31,951	$6,875
	2-1-1	ENFORCEMENT		76,683	16,140	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	$27,140	$127,805	$27,500

2/2   ***REPLACEMENT SOFTWARE***

GENERAL BUDGET

				Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	LICENSING		38,477	38,477	46,477	46,477
	2-1-1	ENFORCEMENT		85,545	85,545	111,545	111,545
	3-1-1	INDIRECT ADMIN		7,295	7,295	9,295	9,295
	3-1-2	INDIRECT ADMIN		14,591	14,591	18,591	18,591
		TOTAL, PROJECT		$145,908	$145,908	$185,908	$185,908

3/3   ***DESKTOP/LAPTOP REPLACEMENT***

GENERAL BUDGET

				Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	LICENSING		11,475	11,325	11,475	11,325
	2-1-1	ENFORCEMENT		27,540	27,540	27,540	27,180
	3-1-1	INDIRECT ADMIN		2,295	2,265	2,295	2,265
	3-1-2	INDIRECT ADMIN		4,590	4,530	4,590	4,530

5.C. Capital Budget Allocation to Strategies (Baseline)
87th Regular Session, Agency Submission, Version 1
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DATE: **11/4/2020**
TIME: **11:32:15AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
		TOTAL, PROJECT	$45,900	$45,660	$45,900	$45,300

4/4   ***PRINTER/SCANNER REPLACEMENT***

<u>GENERAL BUDGET</u>

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	LICENSING	4,538	3,975	$4,538	$3,975
	2-1-1	ENFORCEMENT	10,890	9,540	10,890	9,540
	3-1-1	INDIRECT ADMIN	907	795	907	795
	3-1-2	INDIRECT ADMIN	1,815	1,590	1,815	1,590
		TOTAL, PROJECT	$18,150	$15,900	$18,150	$15,900

6/6   ***AGENCY RELOCATION***

<u>GENERAL BUDGET</u>

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
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

9000 Cybersecurity

5/5   ***CYBERSECURITY***

<u>GENERAL BUDGET</u>

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	1-1-1	LICENSING	28,850	10,100	28,850	10,100
	2-1-1	ENFORCEMENT	69,240	24,240	69,240	24,240

5.C. Capital Budget Allocation to Strategies (Baseline)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/4/2020**
TIME: **11:32:15AM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
Capital	3-1-1	INDIRECT ADMIN	5,770	2,020	$5,770	$2,020
	3-1-2	INDIRECT ADMIN	11,540	4,040	11,540	4,040
		TOTAL, PROJECT	$115,400	$40,400	$115,400	$40,400
		TOTAL CAPITAL, ALL PROJECTS	**$453,163**	**$275,008**	**$493,163**	**$315,008**
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	**$453,163**	**$275,008**	**$493,163**	**$315,008**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023

5005 Acquisition of Information Resource Technologies

1 REPLACEMENT 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	16,140	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**	**$27,140**	**127,805**	**27,500**

MOF
GENERAL REVENUE FUNDS
  Capital
  1-1-1 LICENSING

   General Budget

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
1 REPLACEMENT 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	16,140	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**	**$27,140**	**127,805**	**27,500**
TOTAL, MOFs	**$127,805**	**$27,140**	**127,805**	**27,500**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 REPLACEMENT SOFTWARE				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	38,477	38,477	46,477	46,477
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	85,545	85,545	111,545	111,545
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	7,295	7,295	9,295	9,295
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	14,591	14,591	18,591	18,591
TOTAL, OOEs	**$145,908**	**$145,908**	**185,908**	**185,908**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	38,477	38,477	46,477	46,477
2-1-1 ENFORCEMENT				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy   11/4/2020 11:32:15AM
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 REPLACEMENT SOFTWARE				
General Budget				
1 General Revenue Fund	85,545	85,545	111,545	111,545
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	7,295	7,295	9,295	9,295
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	14,591	14,591	18,591	18,591
TOTAL, GENERAL REVENUE FUNDS	**$145,908**	**$145,908**	**185,908**	**185,908**
TOTAL, MOFs	**$145,908**	**$145,908**	**185,908**	**185,908**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 DESKTOP/LAPTOP REPLACEMENT				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	11,475	11,325	11,475	11,325
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	27,540	27,540	27,540	27,180
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	2,295	2,265	2,295	2,265
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	4,590	4,530	4,590	4,530
TOTAL, OOEs	**$45,900**	**$45,660**	**45,900**	**45,300**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	11,475	11,325	11,475	11,325
2-1-1 ENFORCEMENT				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 DESKTOP/LAPTOP REPLACEMENT				
General Budget				
1 General Revenue Fund	27,540	27,540	27,540	27,180
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	2,295	2,265	2,295	2,265
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	4,590	4,530	4,590	4,530
TOTAL, GENERAL REVENUE FUNDS	**$45,900**	**$45,660**	**45,900**	**45,300**
TOTAL, MOFs	**$45,900**	**$45,660**	**45,900**	**45,300**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy   11/4/2020 11:32:15AM
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 PRINTER/SCANNER REPLACEMENT				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	4,538	3,975	4,538	3,975
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	10,890	9,540	10,890	9,540
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	907	795	907	795
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	1,815	1,590	1,815	1,590
TOTAL, OOEs	$18,150	$15,900	18,150	15,900
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	4,538	3,975	4,538	3,975
2-1-1 ENFORCEMENT				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 PRINTER/SCANNER REPLACEMENT				
General Budget				
1 General Revenue Fund	10,890	9,540	10,890	9,540
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	907	795	907	795
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	1,815	1,590	1,815	1,590
TOTAL, GENERAL REVENUE FUNDS	**$18,150**	**$15,900**	**18,150**	**15,900**
TOTAL, MOFs	**$18,150**	**$15,900**	**18,150**	**15,900**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 AGENCY RELOCATION				
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				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
6 AGENCY RELOCATION				
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**

9000 Cybersecurity

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 CYBERSECURITY				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	28,850	10,100	28,850	10,100
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	69,240	24,240	69,240	24,240
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	5,770	2,020	5,770	2,020
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	11,540	4,040	11,540	4,040
TOTAL, OOEs	**$115,400**	**$40,400**	**115,400**	**40,400**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	28,850	10,100	28,850	10,100
2-1-1 ENFORCEMENT				

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5 CYBERSECURITY				
General Budget				
1 General Revenue Fund	69,240	24,240	69,240	24,240
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	5,770	2,020	5,770	2,020
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	11,540	4,040	11,540	4,040
TOTAL, GENERAL REVENUE FUNDS	**$115,400**	**$40,400**	**115,400**	**40,400**
TOTAL, MOFs	**$115,400**	**$40,400**	**115,400**	**40,400**

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
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503 Texas Medical Board

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$453,163	$275,008	493,163	315,008
TOTAL, GENERAL BUDGET	453,163	275,008	493,163	315,008
TOTAL, ALL PROJECTS	**$453,163**	**$275,008**	**493,163**	**315,008**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$0	32.9 %	0.0%	-32.9%	$0	$0
23.7%	Professional Services	23.7 %	100.0%	76.3%	$28,540	$28,540	23.7 %	0.0%	-23.7%	$0	$0
26.0%	Other Services	26.0 %	12.4%	-13.6%	$224,515	$1,811,139	26.0 %	6.0%	-20.0%	$131,774	$2,178,268
21.1%	Commodities	21.1 %	76.4%	55.3%	$308,981	$404,327	21.1 %	56.9%	35.8%	$269,261	$473,586
	Total Expenditures		**25.0%**		**$562,036**	**$2,244,006**		**15.1%**		**$401,035**	**$2,651,854**

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

Attainment:

The agency attained 100% of its goal in professional fees, 76% of its goal in commodities and 12% of other services for fiscal year 2018. The agency attained 57% of its goal in commodities for fiscal year 2019.

Applicability:

The procurement categories for heavy construction, and building construction are not applicable for the agency in fiscal year 18 and 19.

Factors Affecting Attainment:

in both fiscal years 208 and 2019, 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 strives to meet the statewide HUB procurement goals. "Good Faith" efforts have been proven 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 procuremens.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:

2020-21	2022-23
PROJECT:	PROJECT: AGENCY BLDG MOVE
ALLOCATION TO STRATEGY:	ALLOCATION TO STRATEGY:

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
		Object of Expense:				
A.1.1	5000	IT CAPITAL EXPENDITURE	$0	$0	$1,250,000	$0
B.1.1	5000	IT CAPITAL EXPENDITURE			$3,000,000	
C.1.1	5000	IT CAPITAL EXPENDITURE			$250,000	
C.1.2	5000	IT CAPITAL EXPENDITURE			$500,000	
		Total, Object of Expense	$0	$0	$5,000,000	$0
		Method of Financing:				
A.1.1	0001		$0	$0	$1,250,000	$0
B.1.1	0001				$3,000,000	
C.1.1	0001				$250,000	
C.1.2	0001				$500,000	
		Total, Method of Financing	$0	$0	$5,000,000	$0

Project Description for the 2020-21 Biennium:

Project Description and Allocation Purpose for the 2022-23 Biennum:
TMB is responsible for other costs above the standard. Those costs include: loose furniture, computer workstations, telecom cabling & equipment and installation, data Room, switches, racks, cabinets & equipment, millwork (built-ins and cabinets), individual agency conference room furniture, equipment, whiteboards, & AV equipment, special lighting and displays, window treatments of interior walls, security controls within tenant space, signage and wayfinding within tenant space and upgrades to items provided in basic Finish-out.

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3560 Medical Exam & Registration	25,917,218	28,697,239	27,621,559	27,953,018	28,288,454
3562 Health Related Profession Fees	766,336	523,608	613,946	618,479	623,046
3572 Health Rel Prof Fees-HB11, GR Incr	0	(200)	0	0	0
3770 Administratve Penalties	220,700	271,365	250,157	261,317	248,367
Subtotal: Actual/Estimated Revenue	26,904,254	29,492,012	28,485,662	28,832,814	29,159,867
Total Available	**$26,904,254**	**$29,492,012**	**$28,485,662**	**$28,832,814**	**$29,159,867**
DEDUCTIONS:					
Expended/Budgeted/Requested	(10,006,840)	(11,577,774)	(11,421,389)	(14,026,168)	(13,784,620)
Art VIII-70, Health Professional Council	(26,211)	0	0	0	0
Art VIII-59, Health Professional Council	0	(28,846)	(28,846)	(64,457)	(64,457)
Transfer-Employee Benefits	(3,067,131)	(3,455,563)	(3,651,143)	(3,751,433)	(3,751,433)
Total, Deductions	**$(13,100,182)**	**$(15,062,183)**	**$(15,101,378)**	**$(17,842,058)**	**$(17,600,510)**
Ending Fund/Account Balance	**$13,804,072**	**$14,429,829**	**$13,384,284**	**$10,990,756**	**$11,559,357**

REVENUE ASSUMPTIONS:

The Sunset Commission recommended and adopted the authority for the TMB to establish a biennial renewal schedule for physician assistant and acupuncturist licensees. The recommendation has been established by rule and approved by the boards, and will become effective in fiscal year 2019. The impact of this implementation will result in a substantial increase in estimated collections in fiscal year 2020, with a resulting decrease in fiscal year 2021. The anticipated revenue increase is reflected in object codes 3560 and 3562 of the schedule.

CONTACT PERSON:

Cori Briscoe

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	901	2,100	2,100	2,100	2,100
3752 Sale of Publications/Advertising	43,951	40,371	40,371	247,900	247,900
Subtotal: Actual/Estimated Revenue	44,852	42,471	42,471	250,000	250,000
Total Available	**$44,852**	**$42,471**	**$42,471**	**$250,000**	**$250,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(44,852)	(42,471)	(42,471)	(250,000)	(250,000)
Total, Deductions	**$(44,852)**	**$(42,471)**	**$(42,471)**	**$(250,000)**	**$(250,000)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

The Texas Medical Board has begin selling jurisprudence exam study guides to applicable licenses in FY20.

CONTACT PERSON:

Cori Briscoe

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

FUND/ACCOUNT	Act 2019	Exp 2020	Est 2021	Est 2022	Est 2023
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3001 Fed Receipts Matched-Transport Pgm	11,157	19,835	19,835	19,835	19,835
Subtotal: Actual/Estimated Revenue	11,157	19,835	19,835	19,835	19,835
Total Available	**$11,157**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,157)	(19,835)	(19,835)	(19,835)	(19,835)
Total, Deductions	**$(11,157)**	**$(19,835)**	**$(19,835)**	**$(19,835)**	**$(19,835)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Cori Briscoe

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

MEDICAL PHYSICIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization:	Chpt. 602, Occupations Code
Number of Members:	7
Committee Status:	Ongoing
Date Created:	9/1/2015
Date to Be Abolished:	
Strategy (Strategies):	1-1-1　　LICENSING

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL REIMBURSEMENTS	$0	$639	$1,200	$0	$0
Total, Committee Expenditures	**$0**	**$639**	**$1,200**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$0	$639	$1,200	$0	$0
Total, Method of Financing	**$0**	**$639**	**$1,200**	**$0**	**$0**
Meetings Per Fiscal Year	0	1	1	0	0

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

Description and Justification for Continuation/Consequences of Abolishing

The advisory committee and the Texas Medical Board are responsible for regulating the practice of medical physics as required by the Medical Physics Practice Act, Chapter 602, Occupations Code.

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

PERFUSIONIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization:	Chpt. 602, Occupations Code
Number of Members:	7
Committee Status:	Ongoing
Date Created:	9/1/2015
Date to Be Abolished:	
Strategy (Strategies):	1-1-1 LICENSING

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL REIMBURSEMENTS	$0	$0	$700	$0	$0
Total, Committee Expenditures	**$0**	**$0**	**$700**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$0	$0	$700	$0	$0
Total, Method of Financing	**$0**	**$0**	**$700**	**$0**	**$0**
Meetings Per Fiscal Year	0	0	1	0	0

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

Description and Justification for Continuation/Consequences of Abolishing

As required by SB 202 passed in 2015 by the 84th Texas Legislature, the Perfusionist Licensure Advisory Committee is an informal advisory committee to the Texas Medical Board and consists of seven members appointed by the president of the medical board

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$2,489,758	$2,499,585	$2,496,158	$2,498,708
TOTAL, OBJECTS OF EXPENSE		**$0**	**$2,489,758**	**$2,499,585**	**$2,496,158**	**$2,498,708**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$2,489,758	$2,499,585	$2,496,158	$2,498,708
	Subtotal, MOF (General Revenue Funds)	$0	$2,489,758	$2,499,585	$2.496.158	$2,498,708
TOTAL, METHOD OF FINANCE		**$0**	**$2,489,758**	**$2,499,585**	**$2,496,158**	**$2,498,708**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Average salary expenditures based on time spent in staff meetings, speaking with legislators, coordinating with OOG, developing schedules and policies for staff issues, monitoring news and developing events, balancing budgetary expenditures and mandatory cuts, etc. due to COVID.

Agency Code: 503	Agency: TEXAS MEDICAL BOARD		Prepared by: CORI BRISCOE

Date: SEPTEMBER 11,2020

#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	PHYSICIAN HEALTH PROGRAM	Staff	The Texas Physician Health Program (TXPHP) was established by SB 292, passed 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 particpants for behavioral health. Staff expenses are related to salaries, wages, other personnel costs for program FTEs, and may include some operating costs.	GR	1,316,117	1,279,474	(36,643)	-2.8%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,316,117	1,279,474	(36,643)	-2.8%	-	-
2				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
3				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
4				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
5				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
6				GR	-	-	-		-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	-	-	-		-	-
				Total	1,316,117	1,279,474	(36,643)	-2.8%	-	-

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:		Prepared By:	
503	TEXAS MEDICAL BOARD		CORI BRISCOE	

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. SAVINGS FROM USE OF INTERNET AND DOCUMENT SCANNING	$3,330	$5,000
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$3,330	$5,000
Total Estimated Paper Volume Reduced	415,000.00	450,000.00

Description:
For several years the agency has implemented a variety of tools to reduce paper usage including increased use of scanning and electronic document storage in order to more easily share and save agency documents and information. For example, all board meetings are conducted using electronic document storage and information so that board members can review all meeting information without relying on paper. Another example is the use of an agency intranet that enables document sharing and storage across all departments and functions. The agency also encourages staff to use duplex printing and agency printers and copies have had this capability for several years. Lastly, the agency plans to continue reducing paper usage by sending a variety of correspondence via email to licensees as well as the public and complainants.