Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

by the

Texas Medical Board

Submission: August 6, 2018

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BOARD MEMBER / DATES OF TERMS / HOMETOWN

Sharon Barnes /   April 17, 2018 – April 13, 2023   / Rosharon
Michael E. Cokinos /January 13, 2017 – April 13, 2021 / Houston
George L. De Loach, D.O. / April 17, 2018 – April 13, 2023/ Livingston
Frank S. Denton   / May 10, 2013 -- April 13, 2019 / Conroe
Kandace B. Farmer, D.O.   / January 13, 2017 – April 13, 2021 /Highland Village
Robert Gracia /   April 17, 2018 – April 13, 2023   / Richmond
J. "Scott" Holliday, D.O. / December 17, 2008 – April 13, 2019 / University Park
Jeffrey L. Luna, M.D. / January 13, 2017 – April 13, 2021 / Livingston
Roberto D. Martinez, M.D. / June 14, 2018 – April 13, 2019 / Mission
Margaret C. McNeese, M.D. / May 26, 2006 – April 13, 2019 / Houston
Linda G. Molina, J.D. /   June 14, 2018 – April 13, 2021 / San Antonio
LuAnn Morgan / January 13, 2017 – April 13, 2021 / Midland
Jayaram B. Naidu, M.D. / January 13, 2017 – April 13, 2021 / Odessa
Manuel M. Quinones, Jr., M.D. / April 17, 2018 – April 13, 2023 / San Antonio
Karl W. Swann, M.D. / May 10, 2013 – April 13, 2019 / San Antonio
David G. Vanderweide, M.D. / April 17, 2018 – April 13, 2023 / League City
Surendra K. Varma, M.D.   / October 9, 2014 – April 13, 2019 / Lubbock
Timothy Webb, J.D. / May 10, 2007 – April 13, 2019 / Houston
Sherif Z. Zaafran, M.D. / January 13, 2017 – 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

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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 20-21 biennium which is approximately double TMB's current annual appropriation.

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 REQUESTS (in priority order)

TMB respectfully requests the consideration of three exceptional item requests for FY 20-21. The first request is additional funding for information technology projects totaling $269,850 for the biennium. The second request is for additional staff (salaries and one-time equipment costs for 9 FTEs) totaling approx. $964,000 for the biennium. The third request is funding to enhance employee retention (reduce losing staff to private sector and other state agencies) through salary increases totaling $1.8 million for the biennium.

1)   Information Technology Projects – this item is comprised of three separate IT projects totaling $173,550 in FY 20 and $96,300 in FY 21. The first is an expansion of an existing capital budget project to ensure the agency has sufficient Microsoft software licenses for all staff and board members ($40,000 in each year of biennium); the second restores a capital budget project that was cut last session in the agency's base budget for replacement of agency hardware (7 printers and 2 scanners totaling $18,150 in FY 20 and $15,900 in FY 21); and the third is a new project to improve the agency's cybersecurity capabilities with both software and hardware ($40,400 annually for software; $75,000 in one-time costs for hardware).

2)   Additional FTEs – this item is comprised of funding for 9 FTEs (salaries and one-time start-up costs) totaling $490,366 in FY 20 and $473,031 in FY 21. The additional staff would address an increase in workload for licensure, enforcement, and agency operations. Four requested licensure staff will help address increased workload, enhance quality assurance, and ensure that physician-residents are issued permits to begin their residency programs without impacting the license processing times for other license types. One physician-investigator is requested to assist with increasing complaint workload. Four requested operations and administrative staff include: one Human Resources Specialist to assist with increased HR workload due to increased staffing over the years - including the impact of SB 202 which added 29 FTEs; two additional call center FTEs requested but not funded last session to address the continued high volume of phone calls and email received by the agency based on SB 202; and a Communications Manager position to assist with strategic communications for TMB and its affiliated five boards to all licensees, the public, media, and stakeholders.

3)   Enhance Employee Retention – this item is comprised of salary increases totaling $888,421 in each year of the biennium. This addresses employee retention by raising salaries based on a salary survey comparing current positions and salaries to equivalent positions in similar state agencies as well as the private sector. This amount would cover annual salary increases for approximately 170 positions which pay below current competitive salary amounts by an average of 9.7%. With this funding, the agency is better positioned to retain employees across all functions. Employee retention is key to ensuring the agency has staff with program/process knowledge and critical skills needed to address a workload increasing in both volume and complexity. TMB has not been able to address any type of salary increase for several years. There was very limited ability to address this in 2015 when the agency took on increased responsibilities based on legislation (SB 202) transferring licensees from DSHS to TMB. The ability to address performance-based merit bonuses has also been very limited. The last time that occurred was in 2016.

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10% 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 10% reduction ($1.3 million per year), 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. While the reductions are identified by category within LBB's requested 2.5% increment structure, TMB is requesting the flexibility to absorb these reductions in any combination of layoffs, furloughs, and hiring freezes that may be necessary, assuming that these options would be available. The agency has identified reductions in four 2.5% increments (approx. $328,750 per year for each) 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 3.5 administrative FTEs and overall agency operating costs;
3)   Licensure and Enforcement Program Reductions (FTEs) which would eliminate funding for 7.5 FTEs (2.5 Licensure and 5 Enforcement). As detailed in the supplemental schedule, these reductions would have a significant impact on the agency's ability to timely investigate standard of care cases as well as the ability to process new licensure applications for physicians within the mandated 51-day average.
4)   Licensure and Enforcement Program Reductions (FTEs) which would eliminate funding for 7.5 FTEs (2.5 Licensure and 5 Enforcement). As detailed in the supplemental schedule, these reductions would have a significant impact on the agency's ability to timely investigate standard of care cases as well as the ability to process new licensure applications for physicians within the mandated 51-day average.

CRIMINAL BACKGROUND CHECKS

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

TMB participates in the DPS contract with MorphoTrust USA for a digital fingerprint system for criminal background checks on licensure applicants   The cost is paid by these applicants directly to the vendor; therefore no state funding has been required.

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

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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.
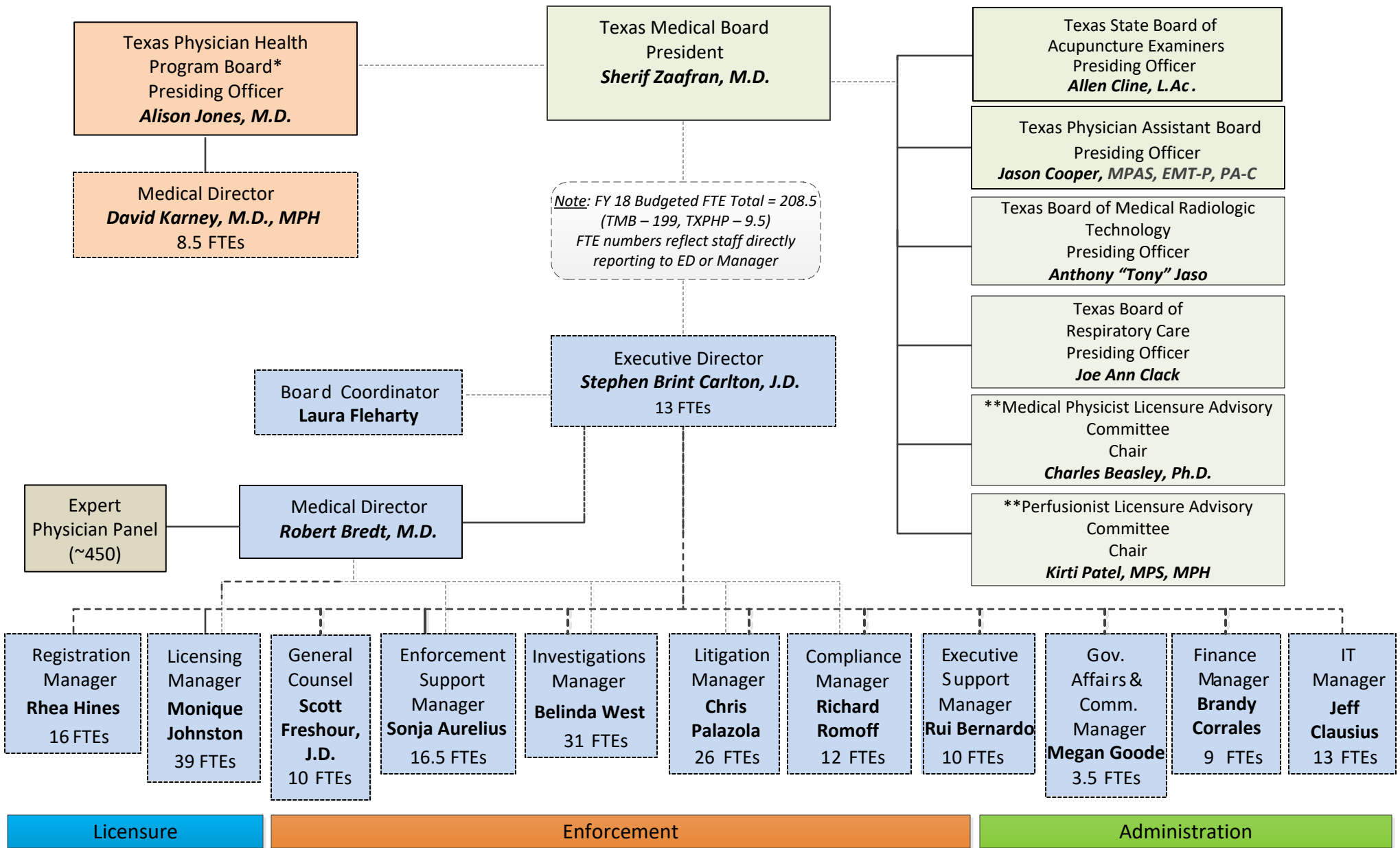
Current Licensees: DPS provides TMB with reports on criminal arrests, convictions, or updates on pending cases that may involve current licensees through an online service that is updated daily. These reports are based on the agency's "subscription" to information for each individual, which was agreed 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 deployed the HR/Payroll CAPPS module in FY18. TMB is scheduled for a Financials deployment project in FY19. This project is scheduled to begin in September 2018 and is estimated to go live in September 2019.

Texas Medical Board Organizational Chart

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

Medical Director
David Karney, M.D., MPH
8.5 FTEs

Texas Medical Board President
Sherif Zaafran, M.D.

Note: FY 18 Budgeted FTE Total = 208.5 (TMB – 199, TXPHP – 9.5) FTE numbers reflect staff directly reporting to ED or Manager

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

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

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

Texas Board of Respiratory Care
Presiding Officer
Joe Ann Clack

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

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

Board Coordinator
Laura Fleharty

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

Expert Physician Panel (~450)

Medical Director
Robert Bredt, M.D.

| Registration Manager **Rhea Hines** 16 FTEs | Licensing Manager **Monique Johnston** 39 FTEs | General Counsel **Scott Freshour, J.D.** 10 FTEs | Enforcement Support Manager **Sonja Aurelius** 16.5 FTEs | Investigations Manager **Belinda West** 31 FTEs | Litigation Manager **Chris Palazola** 26 FTEs | Compliance Manager **Richard Romoff** 12 FTEs | Executive Support Manager **Rui Bernardo** 10 FTEs | Gov. Affairs & Comm. Manager **Megan Goode** 3.5 FTEs | Finance Manager **Brandy Corrales** 9 FTEs | IT Manager **Jeff Clausius** 13 FTEs |

Licensure   **Enforcement**   **Administration**

* The Texas Physician Health Program, which is administratively attached to the TMB, has a governing board appointed by the TMB president.
** The TMB advisory committees are appointed by the TMB president.
--- The TMB Medical Director has oversight on standard of care issues within designated departments.

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, Board Coordinator, and all 11 departmental managers. The *Medical Practice Act* requires that a **Medical Director** be appointed if the Executive Director is not a licensed physician. The Medical Director is primarily responsible for implementing and maintaining policies, systems, and measures regarding clinical and professional issues and determinations. The **Executive Support Manager** oversees ten employees for the department providing both administrative and program support, including staffing of the agency's call center.

The agency's ten additional departments report directly to the executive director and are described below.

The **Licensure Division** is comprised of two departments: Licensing and Registrations. The **Licensing Manager** supervises 39 FTEs who are responsible for the initial screening (ensuring all documentation has been received) and subsequent analysis and processing of license and permit applications for physicians, physician assistants, acupuncturists, and several other license types. The **Registrations Manager** supervises 16 FTEs who register (renew) licenses and permits for all license types.

The **Enforcement Division** is comprised of four departments: Enforcement Support, Investigations, Litigation, and Compliance. The **Enforcement Support Manager** supervises 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 10 FTEs including five 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 9 FTEs who perform accounting and support functions for the agency including purchasing, accounts payable, accounts receivable, travel reimbursement, payroll, reception, property management, and mail distribution.

The **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 Executive Medical Director and program specialist positions.

CERTIFICATE

Agency Name   TEXAS MEDICAL BOARD
_____

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Stephen Brint Carlton
_____
Signature

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

EXECUTIVE DIRECTOR
_____
Title

AUGUST 6, 2018
_____
Date

Board or Commission Chair

signature
_____
Signature

SHERIF ZAAFRAN, M.D.
_____
Printed Name

BOARD PRESIDENT
_____
Title

AUGUST 6, 2018
_____
Date

Chief Financial Officer

Brandy Corrales
_____
Signature

BRANDY CORRALES
_____
Printed Name

CHIEF FINANCIAL OFFICER
_____
Title

AUGUST 6, 2018
_____
Date

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Protect the Public through Licensure of Qualified Practitioners											
1.1.1. Licensing	3,380,239	4,141,632	2,119,330	1,500,000					5,499,569	5,641,632	685,857
Total, Goal	**3,380,239**	**4,141,632**	**2,119,330**	**1,500,000**					**5,499,569**	**5,641,632**	**685,857**
Goal: 2. Protect the Public with Investigations, Discipline and Education											
2.1.1. Enforcement	10,970,377	11,029,035	4,934,679	4,700,000					15,905,056	15,729,035	1,205,977
2.1.2. Physician Health Program	1,084,984	1,084,984							1,084,984	1,084,984	132,916
2.2.1. Public Education	570,120	581,954					39,670	39,670	609,790	621,624	209,921
Total, Goal	**12,625,481**	**12,695,973**	**4,934,679**	**4,700,000**			**39,670**	**39,670**	**17,599,830**	**17,435,643**	**1,548,814**
Goal: 3. Indirect Administration											
3.1.1. Indirect Admin	1,223,607	1,248,287	23,865				84,942	84,942	1,332,414	1,333,229	233,975
3.1.2. Indirect Admin	3,029,860	3,098,903	47,733						3,077,593	3,098,903	541,445
Total, Goal	**4,253,467**	**4,347,190**	**71,598**				**84,942**	**84,942**	**4,410,007**	**4,432,132**	**775,420**
Total, Agency	**20,259,187**	**21,184,795**	**7,125,607**	**6,200,000**			**124,612**	**124,612**	**27,509,406**	**27,509,407**	**3,010,091**
Total FTEs									**208.5**	**208.5**	**9.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Protect the Public through Licensure of Qualified Practitioners					
1 *Ensure Compliance with Board Rules by Applicants*					
1 LICENSING	2,876,209	2,707,612	2,791,957	2,829,979	2,811,653
TOTAL, GOAL **1**	**$2,876,209**	**$2,707,612**	**$2,791,957**	**$2,829,979**	**$2,811,653**
2 Protect the Public with Investigations, Discipline and Education					
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*					
1 ENFORCEMENT	8,037,774	8,097,652	7,807,404	7,890,069	7,838,966
2 PHYSICIAN HEALTH PROGRAM	471,741	541,972	543,012	542,492	542,492
2 *Maintain an Ongoing Public Awareness Program*					
1 PUBLIC EDUCATION	321,638	299,893	309,897	310,732	310,892
TOTAL, GOAL **2**	**$8,831,153**	**$8,939,517**	**$8,660,313**	**$8,743,293**	**$8,692,350**
3 Indirect Administration					
1 *Indirect Administration*					

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 INDIRECT ADMIN	710,929	669,903	662,511	668,723	664,506
2 INDIRECT ADMIN	1,537,100	1,537,050	1,540,543	1,553,531	1,545,372
TOTAL, GOAL 3	**$2,248,029**	**$2,206,953**	**$2,203,054**	**$2,222,254**	**$2,209,878**
TOTAL, AGENCY STRATEGY REQUEST	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,607,233	10,178,520	10,080,667	10,633,220	10,551,575
SUBTOTAL	**$11,607,233**	**$10,178,520**	**$10,080,667**	**$10,633,220**	**$10,551,575**
General Revenue Dedicated Funds:					
5105 Public Assurance	2,295,573	3,613,256	3,512,351	3,100,000	3,100,000
SUBTOTAL	**$2,295,573**	**$3,613,256**	**$3,512,351**	**$3,100,000**	**$3,100,000**
Other Funds:					
666 Appropriated Receipts	37,709	42,471	42,471	42,471	42,471
777 Interagency Contracts	14,876	19,835	19,835	19,835	19,835
SUBTOTAL	**$52,585**	**$62,306**	**$62,306**	**$62,306**	**$62,306**
TOTAL, METHOD OF FINANCING	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

	$9,802,941	$0	$0	$0	$0

Comments: Amount Matches GAA

Regular Appropriations from MOF Table (2018-19 GAA)

	$0	$10,178,520	$10,080,667	$0	$0

Comments: Amount Matches GAA

Regular Appropriations MOF Table

	$0	$0	$0	$10,633,220	$10,551,575

Comments: 2020-21 BL Request

TRANSFERS

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

	$161,221	$0	$0	$0	$0

Art IX, Sec 18.56, Contingency for SB 202

	$1,569,317	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
LAPSED APPROPRIATIONS					
Regular Appropriation from MOF Table (2016-17 GAA)	$0	$0	$0	$0	$0
Savings due to Hiring Freeze	$(544,835)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$618,589	$0	$0	$0	$0
TOTAL, General Revenue Fund	$11,607,233	$10,178,520	$10,080,667	$10,633,220	$10,551,575
TOTAL, ALL GENERAL REVENUE	$11,607,233	$10,178,520	$10,080,667	$10,633,220	$10,551,575
GENERAL REVENUE FUND - DEDICATED					
5105 GR Dedicated - Public Assurance Account No. 5105					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$2,295,573	$0	$0	$0	$0
Comments: Amount Matches GAA					
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$3,613,256	$3,512,351	$0	$0
Comments: Amount Matches GAA					
Regular Appropriations from MOF Table					
	$0	$0	$0	$3,100,000	$3,100,000
Comments: 2020-21 BL Request					
TOTAL, **GR Dedicated - Public Assurance Account No. 5105**					
	$2,295,573	**$3,613,256**	**$3,512,351**	**$3,100,000**	**$3,100,000**
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$2,295,573	**$3,613,256**	**$3,512,351**	**$3,100,000**	**$3,100,000**
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$13,902,806	**$13,791,776**	**$13,593,018**	**$13,733,220**	**$13,651,575**

OTHER FUNDS

666   Appropriated Receipts

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$59,418	$0	$0	$0	$0
Comments: Amount matches GAA					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$42,471	$42,471	$0	$0
Comments: Amount matches GAA					
Regular Appropriations from MOF Table	$0	$0	$0	$42,471	$42,471
Comments: 2020-21 BL Request					
LAPSED APPROPRIATIONS					
Art. IX, Sec 12.02, Publications or Sales of Records (2016-17 GAA)	$(21,709)	$0	$0	$0	$0
TOTAL, **Appropriated Receipts**	**$37,709**	**$42,471**	**$42,471**	**$42,471**	**$42,471**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$19,835	$19,835	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$19,835	$19,835
Comments: 2020-21 BL Request					
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$14,876	$0	$0	$0	$0
TOTAL, Interagency Contracts	**$14,876**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
TOTAL, ALL OTHER FUNDS	**$52,585**	**$62,306**	**$62,306**	**$62,306**	**$62,306**
GRAND TOTAL	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**

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

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	181.5	0.0	0.0	0.0	0.0
Comments: FTEs match GAA					
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	208.5	208.5	208.5	208.5
Comments: FTEs match GAA					
RIDER APPROPRIATION					
Art IX, Sec. 18.56, Contingency for SB 202	29.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Unfilled positions attributable to the Governor's hiring freeze	(10.9)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number over (below) cap	(6.5)	(14.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**193.1**	**194.1**	**208.5**	**208.5**	**208.5**

NUMBER OF 100% FEDERALLY FUNDED FTEs

503 Texas Medical Board

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$9,751,870	$9,589,423	$10,475,313	$10,475,313	$10,475,313
1002 OTHER PERSONNEL COSTS	$305,028	$286,157	$213,055	$231,775	$251,535
2001 PROFESSIONAL FEES AND SERVICES	$1,603,226	$1,713,280	$1,494,580	$1,494,580	$1,494,580
2002 FUELS AND LUBRICANTS	$5,434	$9,364	$9,500	$9,500	$9,500
2003 CONSUMABLE SUPPLIES	$55,436	$63,831	$36,000	$36,000	$36,000
2004 UTILITIES	$63,936	$66,097	$53,986	$53,986	$53,986
2005 TRAVEL	$347,894	$370,379	$366,365	$366,365	$366,365
2006 RENT - BUILDING	$34,567	$29,051	$24,022	$24,022	$24,022
2007 RENT - MACHINE AND OTHER	$30,923	$40,129	$39,425	$39,425	$39,425
2009 OTHER OPERATING EXPENSE	$903,170	$1,241,319	$714,006	$744,947	$744,447
5000 CAPITAL EXPENDITURES	$853,907	$445,052	$229,072	$319,613	$218,708
OOE Total (Excluding Riders)	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**
OOE Total (Riders)					
Grand Total	**$13,955,391**	**$13,854,082**	**$13,655,324**	**$13,795,526**	**$13,713,881**

503 Texas Medical Board

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
1 Protect the Public through Licensure of Qualified Practitioners					
1 Ensure Compliance with Board Rules by Applicants					
KEY 1 Percent of Licensees Who Renew Online (Physicians)					
	98.00%	97.00%	97.00%	97.00%	97.00%
KEY 2 Percent of Licensees Who Renew Online (Physician Assistant)					
	91.00%	87.00%	87.00%	87.00%	87.00%
2 Protect the Public with Investigations, Discipline and Education					
1 Ensure Timely Due Process on Enforcement Cases and Complaints					
KEY 1 Percent of Complaints Resulting in Disciplinary Action (Physician)					
	15.00%	9.00%	9.00%	12.00%	12.00%
KEY 2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)					
	0.00%	12.00%	12.00%	12.00%	12.00%
KEY 3 Percent Complaints Resulting in Remedial Action: (Physician)					
	11.00%	12.00%	12.00%	12.00%	12.00%
KEY 4 Percent Complaints Resulting in Remedial Action: (Acupuncture)					
	27.00%	12.00%	12.00%	12.00%	12.00%
KEY 5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)					
	9.00%	12.00%	12.00%	12.00%	12.00%
KEY 6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)					
	9.00%	12.00%	12.00%	12.00%	12.00%
KEY 7 Percent of Complaints Resulting in Disciplinary Action (PA)					
	19.00%	12.00%	12.00%	12.00%	12.00%
KEY 8 Percent of Complaints Resulting in Disciplinary Action (SA)					
	0.00%	12.00%	12.00%	12.00%	12.00%
** 9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)**					
	7.00%	8.00%	8.00%	8.00%	8.00%
** 10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)**					
	0.00%	1.00%	1.00%	1.00%	1.00%

503 Texas Medical Board

Goal/ *Objective* / **Outcome**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)					
	4.00%	1.00%	1.00%	1.00%	1.00%
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)					
	0.00%	1.00%	1.00%	1.00%	1.00%
13 Percent of Documented Complaints Resolved within Six Months (Phys)					
	42.00%	35.00%	35.00%	35.00%	35.00%
14 Percent of Documented Complaints Resolved within Six Months (Acu)					
	18.00%	35.00%	35.00%	35.00%	35.00%
15 Percent of Documented Complaints Resolved within Six Months (PA)					
	40.00%	35.00%	35.00%	35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)					
	33.00%	35.00%	35.00%	35.00%	35.00%
17 Percent of Licensees with No Recent Viiolations (Physician)					
	98.00%	99.00%	99.00%	99.00%	99.00%
18 Percent of Licensees With No Recent Violations (Acupuncture)					
	99.00%	99.00%	99.00%	99.00%	99.00%
19 Percent of Licensees with No Recent Violations (Physician Assistant)					
	99.00%	99.00%	99.00%	99.00%	99.00%
20 Percent of Licensees with No Recent Violations (Surgical Assistant)					
	99.00%	99.00%	99.00%	99.00%	99.00%

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

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Information Technology Projects	$173,551	$173,551	0.0	$96,300	$96,300	0.0	$269,851	$269,851
2	Additional Staff	$490,367	$490,367	9.0	$473,031	$473,031	9.0	$963,398	$963,398
3	Enhance Employee Retention	$888,421	$888,421	0.0	$888,421	$888,421	0.0	$1,776,842	$1,776,842
Total, Exceptional Items Request		**$1,552,339**	**$1,552,339**	**9.0**	**$1,457,752**	**$1,457,752**	**9.0**	**$3,010,091**	**$3,010,091**

Method of Financing

General Revenue		$1,552,339	$1,552,339		$1,457,752	$1,457,752		$3,010,091	$3,010,091
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$1,552,339	**$1,552,339**		**$1,457,752**	**$1,457,752**		**$3,010,091**	**$3,010,091**

Full Time Equivalent Positions   9.0   9.0

Number of 100% Federally Funded FTEs

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Protect the Public through Licensure of Qualified Practitioners						
1 *Ensure Compliance with Board Rules by Applicants*						
1 LICENSING	$2,829,979	$2,811,653	$356,650	$329,207	$3,186,629	$3,140,860
TOTAL, GOAL 1	**$2,829,979**	**$2,811,653**	**$356,650**	**$329,207**	**$3,186,629**	**$3,140,860**
2 Protect the Public with Investigations, Discipline and Education						
1 *Ensure Timely Due Process on Enforcement Cases and Complaints*						
1 ENFORCEMENT	7,890,069	7,838,966	627,261	578,716	8,517,330	8,417,682
2 PHYSICIAN HEALTH PROGRAM	542,492	542,492	66,458	66,458	608,950	608,950
2 *Maintain an Ongoing Public Awareness Program*						
1 PUBLIC EDUCATION	310,732	310,892	106,183	103,738	416,915	414,630
TOTAL, GOAL 2	**$8,743,293**	**$8,692,350**	**$799,902**	**$748,912**	**$9,543,195**	**$9,441,262**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMIN	$668,723	$664,506	$119,604	$114,371	$788,327	$778,877
2 INDIRECT ADMIN	1,553,531	1,545,372	276,183	265,262	1,829,714	1,810,634
TOTAL, GOAL 3	**$2,222,254**	**$2,209,878**	**$395,787**	**$379,633**	**$2,618,041**	**$2,589,511**
TOTAL, AGENCY STRATEGY REQUEST	**$13,795,526**	**$13,713,881**	**$1,552,339**	**$1,457,752**	**$15,347,865**	**$15,171,633**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$13,795,526**	**$13,713,881**	**$1,552,339**	**$1,457,752**	**$15,347,865**	**$15,171,633**

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

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$10,633,220	$10,551,575	$1,552,339	$1,457,752	$12,185,559	$12,009,327
	$10,633,220	**$10,551,575**	**$1,552,339**	**$1,457,752**	**$12,185,559**	**$12,009,327**
General Revenue Dedicated Funds:						
5105 Public Assurance	3,100,000	3,100,000	0	0	3,100,000	3,100,000
	$3,100,000	**$3,100,000**	**$0**	**$0**	**$3,100,000**	**$3,100,000**
Other Funds:						
666 Appropriated Receipts	42,471	42,471	0	0	42,471	42,471
777 Interagency Contracts	19,835	19,835	0	0	19,835	19,835
	$62,306	**$62,306**	**$0**	**$0**	**$62,306**	**$62,306**
TOTAL, METHOD OF FINANCING	**$13,795,526**	**$13,713,881**	**$1,552,339**	**$1,457,752**	**$15,347,865**	**$15,171,633**
FULL TIME EQUIVALENT POSITIONS	**208.5**	**208.5**	**9.0**	**9.0**	**217.5**	**217.5**

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021

1   Protect the Public through Licensure of Qualified Practitioners

   1   *Ensure Compliance with Board Rules by Applicants*

KEY   **1 Percent of Licensees Who Renew Online (Physicians)**

	97.00%	97.00%			97.00%	97.00%

KEY   **2 Percent of Licensees Who Renew Online (Physician Assistant)**

	87.00%	87.00%			87.00%	87.00%

2   Protect the Public with Investigations, Discipline and Education

   1   *Ensure Timely Due Process on Enforcement Cases and Complaints*

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

	12.00%	12.00%			12.00%	12.00%

KEY   **2 Percent Complaints Resulting in Remedial Action: (Surgical Assistant)**

	12.00%	12.00%			12.00%	12.00%

KEY   **3 Percent Complaints Resulting in Remedial Action: (Physician)**

	12.00%	12.00%			12.00%	12.00%

KEY   **4 Percent Complaints Resulting in Remedial Action: (Acupuncture)**

	12.00%	12.00%			12.00%	12.00%

KEY   **5 Percent Complaints Resulting in Remedial Action: (Physician Assistant)**

	12.00%	12.00%			12.00%	12.00%

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **6 Percent of Complaints Resulting in Disciplinary Action (Acupuncture)**						
	12.00%	12.00%			12.00%	12.00%
KEY **7 Percent of Complaints Resulting in Disciplinary Action (PA)**						
	12.00%	12.00%			12.00%	12.00%
KEY **8 Percent of Complaints Resulting in Disciplinary Action (SA)**						
	12.00%	12.00%			12.00%	12.00%
9 Recidivism Rate for Those Receiving Disciplinary Action (Physician)						
	8.00%	8.00%			8.00%	8.00%
10 Recidivism Rate for Those Receiving Disciplinary Action (Acupuncture)						
	1.00%	1.00%			1.00%	1.00%
11 Recidivism Rate for Those Receiving Disciplinary Action (PA)						
	1.00%	1.00%			1.00%	1.00%
12 Recidivism Rate for Those Receiving Disciplinary Action (SA)						
	1.00%	1.00%			1.00%	1.00%
13 Percent of Documented Complaints Resolved within Six Months (Phys)						
	35.00%	35.00%			35.00%	35.00%
14 Percent of Documented Complaints Resolved within Six Months (Acu)						
	35.00%	35.00%			35.00%	35.00%

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

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
15 Percent of Documented Complaints Resolved within Six Months (PA)						
	35.00%	35.00%			35.00%	35.00%
16 Percent of Documented Complaints Resolved within Six Months (SA)						
	35.00%	35.00%			35.00%	35.00%
17 Percent of Licensees with No Recent Viiolations (Physician)						
	99.00%	99.00%			99.00%	99.00%
18 Percent of Licensees With No Recent Violations (Acupuncture)						
	99.00%	99.00%			99.00%	99.00%
19 Percent of Licensees with No Recent Violations (Physician Assistant)						
	99.00%	99.00%			99.00%	99.00%
20 Percent of Licensees with No Recent Violations (Surgical Assistant)						
	99.00%	99.00%			99.00%	99.00%

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1   Ensure Compliance with Board Rules by Applicants   Service Categories:

STRATEGY: 1   Conduct a Timely, Efficient, Cost-effective Licensure Process   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Output Measures:

CODE		DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	1	Number of New Licenses Issued to Individuals (Physicians)	4,719.00	4,050.00	4,050.00	4,100.00	4,182.00
KEY	2	Number of New Licenses Issued to Individuals (Acupuncture)	71.00	82.00	90.00	70.00	70.00
KEY	3	Number of New Licenses Issued to Individuals (PA)	699.00	700.00	700.00	714.00	728.00
KEY	4	Number of New Licenses Issued to Individuals (SA)	43.00	29.00	29.00	35.00	35.00
	5	Number of New Licenses Issued to Individuals (Physician in Training)	3,398.00	3,150.00	3,200.00	3,200.00	3,200.00
	6	Number of New Licenses Issued: Other Types	644.00	480.00	490.00	350.00	350.00
	7	# of New Licenses Issued to Individuals (Allied Health Professionals)	4,280.00	4,400.00	4,900.00	4,650.00	4,790.00
	8	Number of Licenses Renewed: Other Types	1,111.00	1,420.00	1,430.00	100.00	100.00
KEY	9	Number of Licenses Renewed (Individuals) (Physicians)	41,562.00	42,000.00	45,320.00	45,320.00	45,320.00
KEY	10	Number of Licenses Renewed (Individuals) (Acupuncture)	1,225.00	1,190.00	1,200.00	600.00	600.00
KEY	11	Number of Licenses Renewed (Individuals) (PA)	8,558.00	7,400.00	7,500.00	3,750.00	3,750.00
KEY	12	Number of Licenses Renewed (Individuals) (SA)	241.00	215.00	220.00	220.00	220.00
	13	Number of Licenses Renewed (Individuals) (Allied Health Professional)	17,684.00	11,000.00	19,000.00	19,000.00	19,000.00

Efficiency Measures:

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1   Ensure Compliance with Board Rules by Applicants   Service Categories:

STRATEGY: 1   Conduct a Timely, Efficient, Cost-effective Licensure Process   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 1	Average Number of Days for Individual License Issuance - Physicians	41.00	47.00	47.00	47.00	47.00
2	Avg Number of Days for Individual License Issuance - Physician Assist	26.00	42.00	42.00	42.00	42.00
3	Avg Number of Days for Individual License Issuance - Accupuncturist	16.00	42.00	42.00	42.00	42.00
4	Avg Number/Days for Individual License Issuance - Surgical Assistant	51.00	42.00	42.00	42.00	42.00
5	Average Number of Days to Renew a License - Physician	6.00	6.00	6.00	6.00	6.00
6	Average Number of Days to Renew a License - Physician Assistant	3.00	7.00	7.00	7.00	7.00
7	Average Number of Days to Renew a License - Acupuncturist	5.00	7.00	7.00	7.00	7.00
8	Average Number of Days to Renew a License - Surgical Assistant	4.00	7.00	7.00	7.00	7.00

Explanatory/Input Measures:

1	Total Number of Individuals Licensed (Phys)	81,253.00	82,000.00	84,000.00	85,500.00	87,200.00
2	Total Number of Individuals Licensed (Acu)	1,260.00	1,240.00	1,250.00	1,250.00	1,250.00
3	Total Number of Individuals Licensed (PA)	8,556.00	8,480.00	8,700.00	9,000.00	9,000.00

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4	Total Number of Individuals Licensed (SA)	469.00	420.00	420.00	500.00	500.00
5	Total Number of Individuals Licensed: Physicans in Training Permits	7,754.00	7,939.00	8,119.00	8,119.00	8,119.00
6	Total Number of Licenses Issued (Other Types)	2,081.00	2,100.00	850.00	850.00	850.00
7	Total Number of Individuals Licensed (Allied Health Professionals)	47,874.00	48,411.00	50,500.00	48,500.00	48,500.00

Objects of Expense:

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001	SALARIES AND WAGES	$2,180,354	$2,151,439	$2,411,705	$2,411,705	$2,411,705
1002	OTHER PERSONNEL COSTS	$63,357	$50,487	$52,620	$58,080	$64,980
2001	PROFESSIONAL FEES AND SERVICES	$4,375	$23,227	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$12,215	$11,832	$9,403	$9,403	$9,403
2004	UTILITIES	$563	$552	$551	$551	$551
2005	TRAVEL	$80,949	$96,772	$84,996	$84,996	$84,996
2006	RENT - BUILDING	$4,268	$8,464	$8,773	$8,773	$8,773
2007	RENT - MACHINE AND OTHER	$8,798	$9,553	$9,841	$9,841	$9,841
2009	OTHER OPERATING EXPENSE	$177,003	$244,023	$156,800	$166,727	$166,727
5000	CAPITAL EXPENDITURES	$344,327	$111,263	$57,268	$79,903	$54,677
TOTAL, OBJECT OF EXPENSE		**$2,876,209**	**$2,707,612**	**$2,791,957**	**$2,829,979**	**$2,811,653**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	$2,876,209	$1,635,334	$1,744,905	$2,079,979	$2,061,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,876,209**	**$1,635,334**	**$1,744,905**	**$2,079,979**	**$2,061,653**
Method of Financing:						
5105	Public Assurance	$0	$1,072,278	$1,047,052	$750,000	$750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,072,278**	**$1,047,052**	**$750,000**	**$750,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,829,979**	**$2,811,653**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,876,209**	**$2,707,612**	**$2,791,957**	**$2,829,979**	**$2,811,653**
FULL TIME EQUIVALENT POSITIONS:		**50.6**	**51.5**	**57.0**	**57.0**	**57.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

GOAL: 1   Protect the Public through Licensure of Qualified Practitioners

OBJECTIVE: 1   Ensure Compliance with Board Rules by Applicants   Service Categories:

STRATEGY: 1   Conduct a Timely, Efficient, Cost-effective Licensure Process   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,499,569	$5,641,632	$142,063	$260,266	Increase in salaries and 5.5 FTEs
			$19,953	Increase in other personnel costs
			$(23,227)	Decrease in estimated professional fees
			$(2,429)	Decrease in estimated consumable supplies
			$(1)	Decrease in estimated utilities
			$(11,776)	Decrease in estimated travel
			$309	Increase in estimated rent - building
			$288	Increase in estimated rent - machine and other
			$(67,369)	Decrease in estimated other operating expenses
			$(33,951)	Decrease in capital expenditures
			$142,063	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Complaints Resolved (Physicians)	1,549.00	1,700.00	1,700.00	1,700.00	1,700.00
KEY 2	Number of Complaints Resolved (Acupuncture)	11.00	10.00	10.00	10.00	10.00
KEY 3	Number of Complaints Resolved (PA)	81.00	85.00	85.00	85.00	85.00
KEY 4	Number of Complaints Resolved (SA)	3.00	3.00	3.00	3.00	3.00
KEY 5	Number of Complaints Resolved (AHP)	302.00	250.00	200.00	150.00	150.00
Efficiency Measures:						
KEY 1	Average Time For Complaint Resolution (Physician)	265.00	310.00	310.00	310.00	310.00
2	Average Time For Complaint Resolution (Acupuncture)	287.00	330.00	330.00	330.00	330.00
3	Average Time For Complaint Resolution (PA)	295.00	330.00	330.00	330.00	330.00
4	Average Time for Complaint Resolution (SA)	229.00	260.00	260.00	260.00	260.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received and Filed (Physicians)	1,592.00	2,050.00	2,050.00	2,050.00	2,050.00
KEY 2	Number of Jurisdictional Complaints Received and Filed (Acupuncture)	7.00	6.00	6.00	6.00	6.00
KEY 3	Number of Jurisdictional Complaints Received and Filed (PA)	95.00	110.00	110.00	110.00	110.00

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 4	Number of Jurisdictional Complaints Received and Filed (SA)	1.00	3.00	3.00	3.00	3.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,065,222	$4,974,120	$5,282,514	$5,282,514	$5,282,514
1002	OTHER PERSONNEL COSTS	$161,411	$173,373	$111,032	$119,792	$129,232
2001	PROFESSIONAL FEES AND SERVICES	$1,590,277	$1,659,834	$1,494,030	$1,494,030	$1,494,030
2002	FUELS AND LUBRICANTS	$5,434	$9,364	$9,500	$9,500	$9,500
2003	CONSUMABLE SUPPLIES	$25,305	$33,612	$18,022	$18,022	$18,022
2004	UTILITIES	$61,762	$63,535	$52,991	$52,991	$52,991
2005	TRAVEL	$208,385	$227,217	$217,919	$217,919	$217,919
2006	RENT - BUILDING	$26,824	$16,821	$12,220	$12,220	$12,220
2007	RENT - MACHINE AND OTHER	$10,794	$12,502	$12,479	$12,479	$12,479
2009	OTHER OPERATING EXPENSE	$522,132	$660,243	$459,254	$478,834	$478,834
5000	CAPITAL EXPENDITURES	$360,228	$267,031	$137,443	$191,768	$131,225
TOTAL, OBJECT OF EXPENSE		**$8,037,774**	**$8,097,652**	**$7,807,404**	**$7,890,069**	**$7,838,966**

Method of Financing:

1	General Revenue Fund	$5,742,201	$5,600,041	$5,370,336	$5,540,069	$5,488,966

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$5,742,201**	**$5,600,041**	**$5,370,336**	**$5,540,069**	**$5,488,966**
	Method of Financing:					
5105	Public Assurance	$2,295,573	$2,497,611	$2,437,068	$2,350,000	$2,350,000
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$2,295,573**	**$2,497,611**	**$2,437,068**	**$2,350,000**	**$2,350,000**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,890,069**	**$7,838,966**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,037,774**	**$8,097,652**	**$7,807,404**	**$7,890,069**	**$7,838,966**
	FULL TIME EQUIVALENT POSITIONS:	**94.0**	**93.8**	**99.5**	**99.5**	**99.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

503 Texas Medical Board

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

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,905,056	$15,729,035	$(176,021)	$308,394	Increase in salaries and 5.7 FTEs
			$(35,381)	Decrease in estimated other personnel costs
			$(165,804)	Decrease in estimated professional fees
			$136	Increase in estimated fuel costs
			$(15,590)	Decrease in estimated consumable supplies
			$(10,544)	Decrease in estimated utilities
			$(9,298)	Decrease in estimated travel
			$(4,601)	Decrease in estimated rent - building
			$(23)	Decrease in estimated rent - machine and other
			$(161,829)	Decrease in estimated other operating expenses
			$(81,481)	Decrease in capital expenditures

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

$(176,021)   **Total of Explanation of Biennial Change**

503 Texas Medical Board

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

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

STRATEGY: 2   Physician Health Program   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Individuals Participating in Texas Physician Health Program	492.00	600.00	600.00	600.00	600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$437,321	$406,594	$508,006	$508,006	$508,006
1002	OTHER PERSONNEL COSTS	$17,507	$17,489	$8,653	$9,353	$9,853
2001	PROFESSIONAL FEES AND SERVICES	$275	$26,875	$550	$550	$550
2003	CONSUMABLE SUPPLIES	$270	$1,000	$1,000	$1,000	$1,000
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$7,656	$10,113	$10,000	$10,000	$10,000
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$2,368	$3,118	$3,118	$3,118	$3,118
2009	OTHER OPERATING EXPENSE	$6,344	$76,783	$11,685	$10,465	$9,965
TOTAL, OBJECT OF EXPENSE		**$471,741**	**$541,972**	**$543,012**	**$542,492**	**$542,492**
Method of Financing:						
1	General Revenue Fund	$471,741	$541,972	$543,012	$542,492	$542,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$471,741**	**$541,972**	**$543,012**	**$542,492**	**$542,492**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$542,492	$542,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$471,741	$541,972	$543,012	$542,492	$542,492
FULL TIME EQUIVALENT POSITIONS:		7.8	7.6	9.5	9.5	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TXPHP is administratively attached to TMB in terms of funding and receives a variety of administrative support from the Medical Board. It has its own governing board and staff and its substantive program is primarily independent of the TMB with limited areas of overlap. SB 292 authorized PHP to charge a fee to each participant and the program was established to be self-funded through these fees. The program has been operational since February 2010 and is overseen by an executive medical director and an 11 member governing board.

503 Texas Medical Board

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

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

STRATEGY: 2   Physician Health Program   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,084,984	$1,084,984	$0		
			$0	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Publications Distributed	275,000.00	275,000.00	275,000.00	275,000.00	275,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$259,664	$250,697	$259,664	$259,664	$259,664
1002	OTHER PERSONNEL COSTS	$8,068	$7,480	$7,150	$7,710	$7,870
2001	PROFESSIONAL FEES AND SERVICES	$402	$1,627	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,186	$1,084	$784	$784	$784
2004	UTILITIES	$50	$46	$46	$46	$46
2005	TRAVEL	$27,011	$14,697	$28,362	$28,362	$28,362
2006	RENT - BUILDING	$381	$390	$313	$313	$313
2007	RENT - MACHINE AND OTHER	$2,106	$2,402	$2,401	$2,401	$2,401
2009	OTHER OPERATING EXPENSE	$21,084	$21,470	$11,177	$11,452	$11,452
5000	CAPITAL EXPENDITURES	$1,686	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$321,638**	**$299,893**	**$309,897**	**$310,732**	**$310,892**
Method of Financing:						
1	General Revenue Fund	$306,762	$280,058	$290,062	$290,897	$291,057
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$306,762**	**$280,058**	**$290,062**	**$290,897**	**$291,057**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
777	Interagency Contracts	$14,876	$19,835	$19,835	$19,835	$19,835
SUBTOTAL, MOF (OTHER FUNDS)		**$14,876**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$310,732	$310,892
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$321,638	$299,893	$309,897	$310,732	$310,892
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$609,790	$621,624	$11,834	$8,967	Increase in salaries
			$950	Increase in other personnel costs
			$(1,627)	Decrease in estimated professional fees
			$(300)	Decrease in estimated consumable supplies
			$13,665	Increase in estimated travel
			$(77)	Decrease in estimated rent - building
			$(1)	Decrease in estimated rent - machine and other
			$(9,743)	Decrease in estimated other operating expenses
			$11,834	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$550,583	$541,972	$604,027	$604,027	$604,027
1002	OTHER PERSONNEL COSTS	$44,361	$13,844	$10,080	$11,052	$11,880
2001	PROFESSIONAL FEES AND SERVICES	$2,424	$515	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,938	$4,891	$2,037	$2,037	$2,037
2004	UTILITIES	$494	$589	$119	$119	$119
2005	TRAVEL	$7,596	$7,058	$7,976	$7,976	$7,976
2006	RENT - BUILDING	$928	$1,013	$815	$815	$815
2007	RENT - MACHINE AND OTHER	$2,057	$3,766	$3,476	$3,476	$3,476
2009	OTHER OPERATING EXPENSE	$51,299	$74,002	$22,527	$23,241	$23,241
5000	CAPITAL EXPENDITURES	$46,249	$22,253	$11,454	$15,980	$10,935
TOTAL, OBJECT OF EXPENSE		**$710,929**	**$669,903**	**$662,511**	**$668,723**	**$664,506**
Method of Financing:						
1	General Revenue Fund	$673,220	$612,977	$610,630	$626,252	$622,035
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$673,220**	**$612,977**	**$610,630**	**$626,252**	**$622,035**

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5105	Public Assurance	$0	$14,455	$9,410	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$14,455**	**$9,410**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$37,709	$42,471	$42,471	$42,471	$42,471
SUBTOTAL, MOF (OTHER FUNDS)		**$37,709**	**$42,471**	**$42,471**	**$42,471**	**$42,471**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$668,723**	**$664,506**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$710,929**	**$669,903**	**$662,511**	**$668,723**	**$664,506**
FULL TIME EQUIVALENT POSITIONS:		**10.8**	**11.0**	**11.4**	**11.4**	**11.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

503 Texas Medical Board

GOAL: 3   Indirect Administration

OBJECTIVE: 1   Indirect Administration   Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,332,414	$1,333,229	$815	$62,055	Increase in salaries and .4 FTEs
			$(992)	Decrease in other personnel costs
			$(515)	Decrease in estimated professional fees
			$(2,854)	Decrease in estimated consumable supplies
			$(470)	Decrease in estimated utilities
			$918	Increase in estimated travel
			$(198)	Decrease in estimated rent - building
			$(290)	Decrease in estimated rent - machine and other
			$(50,047)	Decrease in estimated other operating expenses
			$(6,792)	Decrease in capital expenditures
			$815	**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,258,726	$1,264,601	$1,409,397	$1,409,397	$1,409,397
1002	OTHER PERSONNEL COSTS	$10,324	$23,484	$23,520	$25,788	$27,720
2001	PROFESSIONAL FEES AND SERVICES	$5,473	$1,202	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$11,522	$11,412	$4,754	$4,754	$4,754
2004	UTILITIES	$1,067	$1,375	$279	$279	$279
2005	TRAVEL	$16,297	$14,522	$17,112	$17,112	$17,112
2006	RENT - BUILDING	$2,166	$2,363	$1,901	$1,901	$1,901
2007	RENT - MACHINE AND OTHER	$4,800	$8,788	$8,110	$8,110	$8,110
2009	OTHER OPERATING EXPENSE	$125,308	$164,798	$52,563	$54,228	$54,228
5000	CAPITAL EXPENDITURES	$101,417	$44,505	$22,907	$31,962	$21,871
TOTAL, OBJECT OF EXPENSE		**$1,537,100**	**$1,537,050**	**$1,540,543**	**$1,553,531**	**$1,545,372**
Method of Financing:						
1	General Revenue Fund	$1,537,100	$1,508,138	$1,521,722	$1,553,531	$1,545,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,537,100**	**$1,508,138**	**$1,521,722**	**$1,553,531**	**$1,545,372**

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5105	Public Assurance	$0	$28,912	$18,821	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$28,912**	**$18,821**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,553,531**	**$1,545,372**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,537,100**	**$1,537,050**	**$1,540,543**	**$1,553,531**	**$1,545,372**
FULL TIME EQUIVALENT POSITIONS:		**25.4**	**25.7**	**26.6**	**26.6**	**26.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,077,593	$3,098,903	$21,310	$144,796	Increase in salaries and .9 FTEs
			$6,504	Increase in other personnel costs
			$(1,202)	Decrease in estimated professional fees
			$(6,658)	Decrease in estimated consumable supplies
			$(1,096)	Decrease in estimated utilities
			$2,590	Increase in estimated travel
			$(462)	Decrease in estimated rent - building
			$(678)	Decrease in estimated rent - machine and other
			$(108,905)	Decrease in estimated other operating expenses
			$(13,579)	Decrease in capital expenditures
			$21,310	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$13,955,391	$13,854,082	$13,655,324	$13,795,526	$13,713,881
METHODS OF FINANCE (INCLUDING RIDERS):				$13,795,526	$13,713,881
METHODS OF FINANCE (EXCLUDING RIDERS):	$13,955,391	$13,854,082	$13,655,324	$13,795,526	$13,713,881
FULL TIME EQUIVALENT POSITIONS:	193.1	194.1	208.5	208.5	208.5

Agency Code: 503		Agency: Texas Medical Board				Prepared By:	Brandy M. Corrales			
Date: 08-06-2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Licensure	A.1.1	Licensing	A.1.1.	Licensing	$5,499,569	$2,829,979	$2,811,653	$5,641,632	$142,063	2.6%
		A.1.1	Exceptional Item - Information Technology Projects	A.1.1.	E.I. #1 - Licensing	$0	$43,388	$24,075	$67,463	$67,463	
		A.1.1	Exceptional Item - Additional Staffing Needs	A.1.1.	E.I. #2 - Licensing	$0	$183,720	$175,590	$359,310	$359,310	
		A.1.1	Exceptional Item - Enhance Employee Retention	A.1.1.	E.I. #3 - Licensing	$0	$129,542	$129,542	$259,084	$259,084	
B	Enforce Acts	B.1.1	Enforcement	B.1.1	Enforcement	$15,905,056	$7,890,069	$7,838,966	$15,729,035	($176,021)	-1.1%
		B.1.1	Exceptional Item - Information Technology Projects	B.1.1	E.I. #1 - Enforcement	$0	$104,130	$57,780	$161,910	$161,910	
		B.1.1	Exceptional Item - Additional Staffing Needs	B.1.1	E.I. #2 - Enforcement	$0	$92,908	$90,713	$183,621	$183,621	
		B.1.1	Exceptional Item - Enhance Employee Retention	B.1.1	E.I. #3 - Enforcement	$0	$430,223	$430,223	$860,446	$860,446	
B	Enforce Acts	B.1.2	Timely Enforcement	B.1.2	Physician Health Program	$1,084,984	$542,492	$542,492	$1,084,984	$0	0.0%
		B.1.2	Exceptional Item - Enhance Employee Retention	B.1.2	E.I. #3 - Physician Health Program	$0	$66,458	$66,458	$132,916	$132,916	
B	Enforce Acts	B.2.1	Public Awareness	B.2.1	Public Education	$609,790	$310,732	$310,892	$621,624	$11,834	1.9%
		B.2.1	Exceptional Item - Additional Staffing Needs	B.2.1	E.I. #2 - Public Education	$0	$89,945	$87,500	$177,445	$177,445	
		B.2.1	Exceptional Item - Enhance Employee Retention	B.2.1	E.I. #3 - Public Education	$0	$16,238	$16,238	$32,476	$32,476	
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1	Indirect Administration	$1,332,414	$668,723	$664,506	$1,333,229	$815	0.1%
		C.1.1	Exceptional Item - Information Technology Projects	C.1.1	E.I. #1 - Indirect Administration	$0	$8,678	$4,815	$13,493	$13,493	
		C.1.1	Exceptional Item - Additional Staffing Needs	C.1.1	E.I. #2 - Indirect Administration	$0	$37,138	$35,768	$72,906	$72,906	
		C.1.1	Exceptional Item - Enhance Employee Retention	C.1.1	E.I. #3 - Indirect Administration	$0	$73,788	$73,788	$147,576	$147,576	
C	Indirect Administration	C.1.2	Indirect Administration	C.1.2	Indirect Administration	$3,077,593	$1,553,531	$1,545,372	$3,098,903	$21,310	0.7%
		C.1.2	Exceptional Item - Information Technology Projects	C.1.2	E.I. #1 - Indirect Administration	$0	$17,355	$9,630	$26,985	$26,985	
		C.1.2	Exceptional Item - Additional Staffing Needs	C.1.2	E.I. #2 - Indirect Administration	$0	$86,656	$83,460	$170,116	$170,116	
		C.1.2	Exceptional Item - Enhance Employee Retention	C.1.2	E.I. #3 - Indirect Administration	$0	$172,172	$172,172	$344,344	$344,344	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
503	Texas Medical Board	Megan Goode	8-3-18	Baseline

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
2	VIII-36	**2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	2020 ~~2018~~	2021 ~~2019~~
a. Acquisition of Information Resource Technologies		
(1) Server, Storage, and Network Lifecycle Replacement	$ 127,805	$ 27,500
(2) Software Replacement and Upgrades	$ 145,908	$ 145,908
(3) Desktop Replacement	$ 45,900	$ 45,300
~~(4) Voice over Internet Protocol (VoIP) Implementation~~	~~$ 125,439~~	~~$ 10,363~~
Total, Acquisition of Information Resource Technologies	~~$ 445,052~~ $ 319,613	~~$229,071~~ $218,708
Total, Capital Budget	~~$ 445,052~~ $319,613	~~$229,071~~ $218,708
Method of Financing (Capital Budget):		
General Revenue Fund	~~$ 155,939~~ $319,613	~~$ 40,863~~ $218,708
~~GR Dedicated - Public Assurance Account No. 5105~~	~~$ 289,113~~	~~$ 188,208~~
Total, Method of Financing	~~$ 445,052~~ $319,613	~~$ 229,071~~ $218,708

The rider needs to continue. The amounts requested for FY 20-21 for projects a(1,) a(2), and a(3) are the same as requested/appropriated in FY 18-19. Project a(4) was a one-time cost and the project has been implemented.

3	VIII-36	**Salary Supplementation.** In addition to the amount specified in the schedule of exempt positions for the salary of the Executive Director, the Texas Medical Board may approve a salary supplement not to exceed $12,300 annually if the Executive Director is a medical doctor and an attorney. *The rider needs to continue.*
4	VIII-36	**Quarterly Financial Reports.** a**.** The Texas Medical Board shall submit the following information to the Legislative Budget Board, the Office of the Governor and the State Auditor's Office on a quarterly basis: (1) Information on appropriated, budgeted, expended, and projected funds and full-time equivalents, by strategy and method of finance. (2) Information on appropriated, budgeted, expended, and projected revenues, including program income, interest earnings, fee revenues, and appropriated receipts. (3) Narrative explanations of significant budget adjustments, ongoing budget issues, and other items as appropriate. (4) Any other information requested by the Legislative Budget Board, the Office of the Governor or the State Auditor's Office. b. The quarterly financial reports shall be prepared in a format specified by the Legislative Budget Board. It is further the intent of the Legislature that the Texas Medical Board comply with requirements related to the planning and submission of the Information Technology Detail to the Legislative Budget Board. *The rider needs to continue.*
5	VIII-37	~~**Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue Related behavioral health funds for the Texas Medical Board in Strategy B.1.2, Physician Health Program, in fiscal year 2018 or fiscal year 2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~ *TMB respectfully requests consideration for removal of this rider and removal from the Statewide Behavioral Health Strategic Plan. The appropriations for the Texas Physician Health Program relate directly to TMB licensees who are participating in the program and revenue is collected by the licensee-participants to fund the program. These funds cannot be used for any other purpose and TXPHP addresses a wide variety of licensee issues - not just behavioral health.*

6	VIII-37	**Sunset Contingency.** Funds appropriated above for fiscal year 2020 for the Texas Medical Board are made contingent on the continuation of the Texas Medical Board by the Eighty-sixth Legislature, Regular Session, 2019. In the event that the agency is not continued, the funds appropriated for fiscal year 2020, or as much thereof as may be necessary, are to be used to provide for the phase out of agency operations. *The agency is undergoing another Sunset Review and legislation will be filed in 2019 for the 86th Session. Consequently, the standard contingency rider will be needed.*

Sec. 2	VIII-66	**Sec. 2. Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines, and other miscellaneous revenues as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act:" *The rider needs to continue to list TMB with the other Article VIII agencies.*
Sec. 3	VIII-67	**Sec. 3. Funding for Health Professions Council.** An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupation Code, and to maintain other Council services. Agency costs for administrative and support services are based on agreements between the Council and its member agencies. Costs for other services are based on a participating agency's usage. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2018-19~~ 2020-21 biennium: FY ~~2018~~ 2020 —— Participating Agency Admin & Support Total Texas Medical Board ~~$25,307~~ $35,713 ~~$25,307~~ $35,713 ~~FY 2019~~ 2021 ~~$25,307~~ $35,713 ~~$25,307~~ $35,713 *The rider needs to continue with TMB's estimated transfer amounts to HPC.*

| Sec. 18.49 | IX-99 | ~~**Sec. 18.49. Contingency for SB 316.** Contingent on the enactment of Senate Bill 316, or similar legislation relating to the regulatory agencies that issue a license, certification, or registration to the prescriber or dispenser, by the Eighty-fifth Legislature, Regular Session, the Texas State Board of Pharmacy is appropriated $100,598 in General Revenue in fiscal year 2018 and $53,103 in General Revenue in fiscal year 2019 to implement the provisions of the legislation. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is increased by 1.0 FTE in fiscal years 2018 and 2019. This appropriation is also contingent on the Texas State Board of Pharmacy, Texas Medical Board, Optometry Board, Board of Dental Examiners, Board of Nursing, Board of Podiatric Medical Examiners, and the Board of Veterinary Medical Examiners assessing or increasing fees sufficient to generate, in addition to revenue requirements found elsewhere in the Act, during the 2018-19 biennium, $192,874 in excess of $2,793,000 (Object Code 3554), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2018 and 2019. The Texas State Board of Pharmacy, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Texas State Board of Pharmacy's minutes and other information supporting the estimated revenues to be generated for the 2018-19 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $153,701 and other direct and indirect costs (estimated to be $39,173 for the 2018-19 biennium).The following in an informational listing of the agencies participating in the Prescription Drug Monitoring Program:~~

 ~~2018   2019~~

 ~~Texas Medical Board $46,028   24,539~~

 TMB assumes that the contingency rider for SB 316 can be deleted. The legislation passed and TMB raised and transferred revenue as required to the Pharmacy Board. TMB will continue to participate in the Prescription Drug Monitoring Program in FY 20-21 and all future biennia as required. The program is essential to health/regulatory agencies' mission of public protection. |

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Information Technology Projects		
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:

		Excp 2020	Excp 2021
5000	CAPITAL EXPENDITURES	173,551	96,300
	TOTAL, OBJECT OF EXPENSE	**$173,551**	**$96,300**

METHOD OF FINANCING:

1	General Revenue Fund	173,551	96,300
	TOTAL, METHOD OF FINANCING	**$173,551**	**$96,300**

DESCRIPTION / JUSTIFICATION:

TMB requests funding for this exceptional item comprised of three separate IT projects. 1) Microsoft Enterprise Agreement Renewal & Expansion (Increase in # of Software Licenses + Price Increases; $40,000/yr) - This funding will ensure the agency has sufficient MS software licenses to support all employees and board members. SB 202 passed in 2015 increased the number of license types TMB regulates and resulted in an increase in staff and advisory boards/committees. The agency did not request enough inital funding for all software licenses required. The 85th Legislature funded one-half of this exceptional item in 2017 and the agency is requesting funding for the remaining half ($31,200) along with an estimated 5% Microsoft price increase ($8,800).   2) Hardware Replacement - Printers/Scanners ($18,150 in FY 20; $15,900 in FY 21) - This item will restore funding for printer and scanner replacement as cut in the FY 18-19 biennium due to required 4% base reduction. FY 20 funding is for seven printers ($450/each x 7 = $3,150) and two scanners ($7,500/each x 2 = $15,000). FY 21 funding is for two printers ($450/each x 2 = $900) and two scanners ($7,500/each x 2 = $15,000). The life cycle for these is 7 years and the average age of the current printers is over 9 years. A majority of the agency's scanners are between 8-10 years old.   3) Cybersecurity - Software and Hardware (FY 20 = $75,000 one-time costs + $40,400 annual; FY 21 costs = $40,400 annual)- The agency's network is increasingly in complexity and tools are needed to better monitor and identify malware and vulnerabilities in IT systems as well as protect agency PCs and laptops. Antivirus software (annual cost of $30,400) and monitoring tools comprised of software ($10,000 annually) and hardware (one time cost of $75,000 for servers - 3 servers @ $25,000 each) are needed to ensure the agency can detect attacks and conduct forensic analyses as well as monitor performance of IT systems.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:27PM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

EXTERNAL/INTERNAL FACTORS:

The agency's IT needs for the future biennium are organized into three projects and funding for these will ensure the agency can appropriately and efficiently address software licensing needs; hardware replacement needs; and cybersecurity issues. In addition to agency employees, IT systems support programs and information utilized by agency board and committee members, physician experts reviewing medical care cases, current licensees, and licensure applicants. The agency leverages technology to support all aspects of agency operations including board meetings. Millions of documents per year are scanned and organized to reduce paper usage and storage costs and to allow all users to share information more easily.

PCLS TRACKING KEY:
PCLS_86R_503_430395

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Total costs to fund three projects - two are current and one is new. Total FY 20 cost = $173,500 and FY 21 cost is $96,300. Project 1 = Microsoft Enterprise Agreement Renewal & Expansion (Increase in # of Software Licenses + Price Increases; $40,000/yr) - This funding will ensure the agency has sufficient MS software licenses to support all employees and board members. SB 202 passed in 2015 increased the number of license types TMB regulates and resulted in an increase in staff and advisory boards/committees. The agency did not request enough inital funding for all software licenses required. The 85th Legislature funded one-half of this exceptional item in 2017 and the agency is requesting funding for the remaining half ($31,200) along with an estimated 5% Microsoft price increase ($8,800). Project 2 = Hardware Replacement - Printers/Scanners ($18,150 in FY 20; $15,900 in FY 21) - This item will restore funding for printer and scanner replacement as cut in the FY 18-19 biennium due to required 4% base reduction. FY 20 funding is for seven printers ($450/each x 7 = $3,150) and two scanners ($7,500/each x 2 = $15,000). FY 21 funding is for two printers ($450/each x 2 = $900) and two scanners ($7,500/each x 2 = $15,000). The life cycle for these is 7 years and the average age of the current printers is over 9 years. A majority of the agency's scanners are between 8-10 years old. Project 3 = Cybersecurity - Software and Hardware ($75,000 one-time costs in FY 20; $40,400 annually) - The agency's network is increasingly in complexity and tools are needed to better monitor and identify malware and vulnerabilities in IT systems as well as protect agency PCs and laptops. Antivirus software (annual cost of $30,400) and monitoring tools comprised of software ($10,000 annually) and hardware (one time cost of $75,000 for servers - 3 servers @ $25,000 each) are needed to ensure the agency can detect attacks and conduct forensic analyses as well as monitor performance of IT systems.

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

CURRENT

STATUS:

The first item provides additional funding for ongoing/current project. The second project restores funding for a pre-existing project. The third project is new.

OUTCOMES:

Project 1 - Operational cost reductions through maintaining current software versions and upgrading systems to newer versions. Consistent cost over 3 years.
Project 2 - Operational efficiencies through moving/upgrading systems to newer technology and reduced downtime.
Project 3 - The agency will have additional prevention, notification, and remediation tools to protect agency data and safeguard public welfare.

OUTPUTS:

Project 1 - Computer and printer elements to be installed, total of 18 software products to be installed.
Project 2 - Equipment to be installed - nine printers, 4 scanners.
Project 3 - Security projects or services to be installed or purchased: hardware for security tools, software security tools, next generation endpoint protection for PCs/laptops.

Agency code: **503** Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2020	Excp 2021

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

If the three projects included in the exceptional item are not funded, the agency could continue business at lower performance levels. The agency might experience business process disruption for multiple reasons, leading to longer resolution times for license applications and complaints. Reduced or no funding would decrease efficiencies, forcing the same or increased workload onto fewer devices. For example, if the old scanners fail, the agency can either 1) move to the workload to other machines; or 2)spend operational funds to replace the broken equipment.

A lack of funding could also impact the agency's ability to respond to Legislative or Governor mandates by reducing the amount of resources available to use in changed business processes. This scenario involves changes driven by large events such as Hurricane Harvey. The agency was able to respond quickly to the Governor's instruction to address a disaster because resources were available to meet the demand.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$173,551	$96,300	$80,400	$80,400	$80,400	$511,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2018	2019	2020	2021	2022	2023	2024	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annual software costs to cover Microsoft Enterprise Agreement - licensing costs as well as annual costs for cybersecurity and malware-prevention software.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$80,400	$80,400	$80,400

Agency code: **503** Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2020	Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

DIR cooperative contracts for software and hardware.

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Additional Staffing Needs	
Item Priority:	2	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process
	02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results
	02-02-01	Provide Programs to Educate the Public and Licensees
	03-01-01	Indirect Administration - Licensing
	03-01-02	Indirect Administration - Enforcement

OBJECTS OF EXPENSE:

		Excp 2020	Excp 2021
1001	SALARIES AND WAGES	473,031	473,031
2009	OTHER OPERATING EXPENSE	17,336	0
	TOTAL, OBJECT OF EXPENSE	**$490,367**	**$473,031**

METHOD OF FINANCING:

1	General Revenue Fund	490,367	473,031
	TOTAL, METHOD OF FINANCING	**$490,367**	**$473,031**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

TMB is requesting 9 additional FTEs and associated one-time IT and equipment expenses in order to address an increase in workload for licensure, enforcement, and agency operations. The agency experienced a significant workload increase due to the transfer of 47,000 licensees (5 license types) from DSHS based on SB 202 enacted in 2015. Despite additional resources received in 2016-17 for the bill implementation, additional assistance is needed to address current workload plus projected increases in licensure and enforcement cases. The four requested licensure staff will help address increased workload, enhance quality assurance, and ensure that physician-residents are issued permits to begin their residency programs without impacting the license processing times for other license types. The requested physician-investigator will assist with increasing complaint workload. In terms of operations staff, the Human Resources Specialist will assist with increased HR workload due to increased staffing over the years - including the impact of SB 202 which added 29 FTEs. The two additional call center FTEs were requested but not funded last session and will address the high volume of phone calls and email received by the agency based on SB 202. Lastly, a Communications Manager position is requested to assist with strategic communications and outreach from all five boards supported by agency staff to all licensees, the public, media, and stakeholders.

EXTERNAL/INTERNAL FACTORS:

The agency is still addressing an increased workload due to SB 202 (2015) which transferred 47,000 licenses and five license types to TMB and created four additional boards/committees. The bill also added several new requirements for licensing the transferred licensees. The agency was extremely grateful to receive additional resources in

Agency code: **503**   Agency name:

Texas Medical Board

CODE	DESCRIPTION	Excp 2020	Excp 2021

2016-17 to implement the bill but additional assistance is still needed to fullly address the resulting impact and workload. This request includes salaries as well as one-time start up costs for IT equipment/software as well as furniture/supplies. The listing of licensure staff positions and salaries is as follows: 4 licensure staff consisting of 1 Program Supervisor IV (Supervisor for Pre-licensure Analysts @ $59,473), 1 License & Permit Specialist IV (higher level position for quality assurance and specializing in wide variety of temporary permits @ $43,493), and 2 License & Permit Specialist IIIs (Licensure Analyst I classification @ $36,312 per FTE). The one enforcement staff requested is an Investigator VII position @ $90,713 - this is a physician-investigator who would assist with reviewing complex medical care cases. The four operations staff consist of: 1 Human Resources Specialist @ $47,004; 2 Call Center staff (License & Permit Specialist III @ $36,112 each); and 1 Communications Manager (Manager IV @ $87,500).

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries for nine additional staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$473,031	$473,031	$473,031

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

CODE	DESCRIPTION		**Excp 2020**	**Excp 2021**

Item Name:	Enhance Employee Retention	
Item Priority:	3	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	01-01-01	Conduct a Timely, Efficient, Cost-effective Licensure Process
	02-01-01	Conduct Competent, Fair, Timely Investigations and Monitor Results
	02-01-02	Physician Health Program
	02-02-01	Provide Programs to Educate the Public and Licensees
	03-01-01	Indirect Administration - Licensing
	03-01-02	Indirect Administration - Enforcement

OBJECTS OF EXPENSE:

		Excp 2020	Excp 2021
1001	SALARIES AND WAGES	888,421	888,421
	TOTAL, OBJECT OF EXPENSE	**$888,421**	**$888,421**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	888,421	888,421
	TOTAL, METHOD OF FINANCING	**$888,421**	**$888,421**

DESCRIPTION / JUSTIFICATION:

TMB is requesting $888,421 per year ($1.78 million for the biennium) to address employee retention by raising salaries based on a salary survey comparing current positions and salaries to equivalent positions in similar state agencies as well as the private sector. This amount would cover annual salary increases for approximately 170 positions which pay below current competitive salary amounts by an average of 9.7%. With this funding, the agency is better positioned to retain employees across all functions. Employee retention is key to ensuring the agency has staff with program/process knowledge and critical skills needed to address a workload increasing in both volume and complexity.

EXTERNAL/INTERNAL FACTORS:

TMB has not been able to address any type of salary increase for several years. There was very limited ability to address this in 2015 when the agency took on increased responsibilities based on legislation (SB 202) transferring licensees from DSHS to TMB. The ability to address one-time performance-based merit bonsuses has also been very limited. The last time that occurred was in 2016.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION		Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of salary levels with requested increases.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$888,421	$888,421	$888,421

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

Code Description	Excp 2020	Excp 2021
Item Name: Information Technology Projects		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	43,388	24,075
TOTAL, OBJECT OF EXPENSE	**$43,388**	**$24,075**
METHOD OF FINANCING:		
1 General Revenue Fund	43,388	24,075
TOTAL, METHOD OF FINANCING	**$43,388**	**$24,075**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Information Technology Projects		
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	104,130	57,780
TOTAL, OBJECT OF EXPENSE	**$104,130**	**$57,780**
METHOD OF FINANCING:		
1 General Revenue Fund	104,130	57,780
TOTAL, METHOD OF FINANCING	**$104,130**	**$57,780**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Information Technology Projects		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	8,678	4,815
TOTAL, OBJECT OF EXPENSE	**$8,678**	**$4,815**
METHOD OF FINANCING:		
1 General Revenue Fund	8,678	4,815
TOTAL, METHOD OF FINANCING	**$8,678**	**$4,815**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Information Technology Projects		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	17,355	9,630
TOTAL, OBJECT OF EXPENSE	**$17,355**	**$9,630**
METHOD OF FINANCING:		
1 General Revenue Fund	17,355	9,630
TOTAL, METHOD OF FINANCING	**$17,355**	**$9,630**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Additional Staffing Needs		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OUTPUT MEASURES:		
__1__ Number of New Licenses Issued to Individuals (Physicians)	350.00	350.00
EFFICIENCY MEASURES:		
__1__ Average Number of Days for Individual License Issuance - Physicians	45.00	45.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	175,590	175,590
2009 OTHER OPERATING EXPENSE	8,130	0
TOTAL, OBJECT OF EXPENSE	**$183,720**	**$175,590**
METHOD OF FINANCING:		
1 General Revenue Fund	183,720	175,590
TOTAL, METHOD OF FINANCING	**$183,720**	**$175,590**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Additional Staffing Needs		
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	90,713	90,713
2009 OTHER OPERATING EXPENSE	2,195	0
TOTAL, OBJECT OF EXPENSE	**$92,908**	**$90,713**
METHOD OF FINANCING:		
1 General Revenue Fund	92,908	90,713
TOTAL, METHOD OF FINANCING	**$92,908**	**$90,713**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code Description	Excp 2020	Excp 2021

Item Name: Additional Staffing Needs

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

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	87,500	87,500
2009	OTHER OPERATING EXPENSE	2,445	0
TOTAL, OBJECT OF EXPENSE		**$89,945**	**$87,500**

METHOD OF FINANCING:

Code	Description	Excp 2020	Excp 2021
1	General Revenue Fund	89,945	87,500
TOTAL, METHOD OF FINANCING		**$89,945**	**$87,500**

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Additional Staffing Needs		
Allocation to Strategy: 3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	35,768	35,768
2009 OTHER OPERATING EXPENSE	1,370	0
TOTAL, OBJECT OF EXPENSE	**$37,138**	**$35,768**
METHOD OF FINANCING:		
1 General Revenue Fund	37,138	35,768
TOTAL, METHOD OF FINANCING	**$37,138**	**$35,768**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.9	0.9

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

Code Description	Excp 2020	Excp 2021
Item Name: Additional Staffing Needs		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	83,460	83,460
2009 OTHER OPERATING EXPENSE	3,196	0
TOTAL, OBJECT OF EXPENSE	**$86,656**	**$83,460**
METHOD OF FINANCING:		
1 General Revenue Fund	86,656	83,460
TOTAL, METHOD OF FINANCING	**$86,656**	**$83,460**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.1	2.1

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

Code Description	Excp 2020	Excp 2021
Item Name: Enhance Employee Retention		
Allocation to Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	129,542	129,542
TOTAL, OBJECT OF EXPENSE	**$129,542**	**$129,542**
METHOD OF FINANCING:		
1 General Revenue Fund	129,542	129,542
TOTAL, METHOD OF FINANCING	**$129,542**	**$129,542**
FULL-TIME EQUIVALENT POSITIONS (FTE):	0.0	0.0

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

Code Description	Excp 2020	Excp 2021
Item Name: Enhance Employee Retention		
Allocation to Strategy: 2-1-1 Conduct Competent, Fair, Timely Investigations and Monitor Results		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	430,223	430,223
TOTAL, OBJECT OF EXPENSE	**$430,223**	**$430,223**
METHOD OF FINANCING:		
1 General Revenue Fund	430,223	430,223
TOTAL, METHOD OF FINANCING	**$430,223**	**$430,223**

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

Code Description	Excp 2020	Excp 2021
Item Name: Enhance Employee Retention		
Allocation to Strategy: 2-1-2 Physician Health Program		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	66,458	66,458
TOTAL, OBJECT OF EXPENSE	**$66,458**	**$66,458**
METHOD OF FINANCING:		
1 General Revenue Fund	66,458	66,458
TOTAL, METHOD OF FINANCING	**$66,458**	**$66,458**

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

Code Description	Excp 2020	Excp 2021
Item Name: Enhance Employee Retention		
Allocation to Strategy: 2-2-1 Provide Programs to Educate the Public and Licensees		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	16,238	16,238
TOTAL, OBJECT OF EXPENSE	**$16,238**	**$16,238**
METHOD OF FINANCING:		
1 General Revenue Fund	16,238	16,238
TOTAL, METHOD OF FINANCING	**$16,238**	**$16,238**

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

Code Description		Excp 2020	Excp 2021
Item Name:	Enhance Employee Retention		
Allocation to Strategy:	3-1-1 Indirect Administration - Licensing		
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		73,788	73,788
TOTAL, OBJECT OF EXPENSE		**$73,788**	**$73,788**
METHOD OF FINANCING:			
1 General Revenue Fund		73,788	73,788
TOTAL, METHOD OF FINANCING		**$73,788**	**$73,788**

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

Code Description	Excp 2020	Excp 2021
Item Name: Enhance Employee Retention		
Allocation to Strategy: 3-1-2 Indirect Administration - Enforcement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	172,172	172,172
TOTAL, OBJECT OF EXPENSE	**$172,172**	**$172,172**
METHOD OF FINANCING:		
1 General Revenue Fund	172,172	172,172
TOTAL, METHOD OF FINANCING	**$172,172**	**$172,172**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 7:03:28PM

| 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

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

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
OUTPUT MEASURES:		
1 Number of New Licenses Issued to Individuals (Physicians)	350.00	357.00
EFFICIENCY MEASURES:		
1 Average Number of Days for Individual License Issuance - Physicians	45.00	45.00
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	305,132	305,132
2009 OTHER OPERATING EXPENSE	8,130	0
5000 CAPITAL EXPENDITURES	43,388	24,075
Total, Objects of Expense	**$356,650**	**$329,207**
METHOD OF FINANCING:		
1 General Revenue Fund	356,650	329,207
Total, Method of Finance	**$356,650**	**$329,207**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Projects

Additional Staffing Needs

Enhance Employee Retention

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 7:03:28PM

| 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 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	520,936	520,936
2009 OTHER OPERATING EXPENSE	2,195	0
5000 CAPITAL EXPENDITURES	104,130	57,780
Total, Objects of Expense	**$627,261**	**$578,716**
METHOD OF FINANCING:		
1 General Revenue Fund	627,261	578,716
Total, Method of Finance	**$627,261**	**$578,716**
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Projects

Additional Staffing Needs

Enhance Employee Retention

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 7:03:28PM

| 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: 2 Physician Health Program   Service: 16   Income: A.2   Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	66,458	66,458
	Total, Objects of Expense	**$66,458**	**$66,458**
METHOD OF FINANCING:			
1	General Revenue Fund	66,458	66,458
	Total, Method of Finance	**$66,458**	**$66,458**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance Employee Retention

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 7:03:28PM

Agency Code:	**503**		Agency name:	**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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,738	103,738
2009	OTHER OPERATING EXPENSE	2,445	0
	Total, Objects of Expense	**$106,183**	**$103,738**
METHOD OF FINANCING:			
1	General Revenue Fund	106,183	103,738
	Total, Method of Finance	**$106,183**	**$103,738**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Staffing Needs

Enhance Employee Retention

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018

TIME: 7:03:28PM

| Agency Code: | **503** | | Agency name: | **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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	109,556	109,556
2009	OTHER OPERATING EXPENSE	1,370	0
5000	CAPITAL EXPENDITURES	8,678	4,815
	Total, Objects of Expense	**$119,604**	**$114,371**
METHOD OF FINANCING:			
1	General Revenue Fund	119,604	114,371
	Total, Method of Finance	**$119,604**	**$114,371**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.9	0.9

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Projects

Additional Staffing Needs

Enhance Employee Retention

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2018
TIME: 7:03:28PM

| 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 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	255,632	255,632
2009 OTHER OPERATING EXPENSE	3,196	0
5000 CAPITAL EXPENDITURES	17,355	9,630
Total, Objects of Expense	**$276,183**	**$265,262**
METHOD OF FINANCING:		
1 General Revenue Fund	276,183	265,262
Total, Method of Finance	**$276,183**	**$265,262**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.1	2.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Projects

Additional Staffing Needs

Enhance Employee Retention

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:28PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**			**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
5005 Acquisition of Information Resource Technologies						
	1/1 Server, Storage and Network Lifecycle Replacement					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$127,805	$27,500	$127,805	$27,500
	Capital Subtotal OOE, Project	1	$127,805	$27,500	$127,805	$27,500
	Subtotal OOE, Project	1	**$127,805**	**$27,500**	**$127,805**	**$27,500**
	TYPE OF FINANCING					
	Capital					
General CA	1 General Revenue Fund		$0	$0	$127,805	$27,500
General CA	5105 Public Assurance		$127,805	$27,500	$0	$0
	Capital Subtotal TOF, Project	1	$127,805	$27,500	$127,805	$27,500
	Subtotal TOF, Project	1	**$127,805**	**$27,500**	**$127,805**	**$27,500**
	2/2 Software Replacement and Upgrades					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$145,908	$145,908	$145,908	$145,908
	Capital Subtotal OOE, Project	2	$145,908	$145,908	$145,908	$145,908
	Subtotal OOE, Project	2	**$145,908**	**$145,908**	**$145,908**	**$145,908**
	TYPE OF FINANCING					
	Capital					
General CA	1 General Revenue Fund		$30,500	$30,500	$145,908	$145,908

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:28PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name **OOE / TOF / MOF CODE**		**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
General CA 5105 Public Assurance		$115,408	$115,408	$0	$0
Capital Subtotal TOF, Project	2	$145,908	$145,908	$145,908	$145,908
Subtotal TOF, Project	2	**$145,908**	**$145,908**	**$145,908**	**$145,908**
3/3 Replacement of Computer Hardware-Desktops and Laptops.					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$45,900	$45,300	$45,900	$45,300
Capital Subtotal OOE, Project	3	$45,900	$45,300	$45,900	$45,300
Subtotal OOE, Project	3	**$45,900**	**$45,300**	**$45,900**	**$45,300**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$45,900	$45,300
General CA 5105 Public Assurance		$45,900	$45,300	$0	$0
Capital Subtotal TOF, Project	3	$45,900	$45,300	$45,900	$45,300
Subtotal TOF, Project	3	**$45,900**	**$45,300**	**$45,900**	**$45,300**
4/4 Printer/Scanner Lifecycle Replacement					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	4	$0	$0	$0	$0
Subtotal OOE, Project	4	**$0**	**$0**	**$0**	**$0**

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME : **7:03:28PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TYPE OF FINANCING							
<u>Capital</u>							
General CA	1	General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project			4	$0	$0	$0	$0
Subtotal TOF, Project			4	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category	5005			$319,613	$218,708	$319,613	$218,708
Informational Subtotal, Category		5005					
Total, Category	**5005**			**$319,613**	**$218,708**	**$319,613**	**$218,708**
9000 Cybersecurity							
5/5 Cybersecurity							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General 5000 CAPITAL EXPENDITURES				$0	$0	$0	$0
Capital Subtotal OOE, Project			5	$0	$0	$0	$0
Subtotal OOE, Project			5	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING							
<u>Capital</u>							
General CA	1	General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project			5	$0	$0	$0	$0
Subtotal TOF, Project			5	**$0**	**$0**	**$0**	**$0**

5.A. Capital Budget Project Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME : **7:03:28PM**

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

Category Code / Category Name

Project Sequence/Project Id/ Name
OOE / TOF / MOF CODE

	Est 2018	**Bud 2019**	**BL 2020**	**BL 2021**
Capital Subtotal, Category 9000	$0	$0	$0	$0
Informational Subtotal, Category 9000				
Total, Category 9000	**$0**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$319,613**	**$218,708**	**$319,613**	**$218,708**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$319,613**	**$218,708**	**$319,613**	**$218,708**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$30,500	$30,500	$319,613	$218,708
General 5105 Public Assurance	$289,113	$188,208	$0	$0
Total, Method of Financing-Capital	$319,613	$218,708	$319,613	$218,708
Total, Method of Financing	**$319,613**	**$218,708**	**$319,613**	**$218,708**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$319,613	$218,708	$319,613	$218,708
Total, Type of Financing-Capital	$319,613	$218,708	$319,613	$218,708
Total,Type of Financing	**$319,613**	**$218,708**	**$319,613**	**$218,708**

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:28PM**

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

PROJECT DESCRIPTION

General Information

The Server, Storage & Network project provides for moving, processing and storing data for the TMB business applications. The server and network lifecycle provides regular replacement of old equipment to reduce support costs and increase productivity. The project also adds storage capacity, adds capability to data network hardware, related software components, and 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	N/A
Number of Units / Average Unit Cost	10 units, average unit cost = $15,531
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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

2020	**2021**	**2022**	**2023**	**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

5.B. Capital Budget Project Information
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DATE: **8/6/2018**
TIME: **7:03:28PM**

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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:28PM**

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

PROJECT DESCRIPTION

General Information

The Software Replacement & Upgrade provides software 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	N/A
Number of Units / Average Unit Cost	3,500 units, average unit cost = $106
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	3 years
Estimated/Actual Project Cost	$291,816
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**

TIME: **7:03:28PM**

Agency Code:	**503**	Agency name:	**Texas Medical Board**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	Project Name:	**Replace Desktop/Laptop Computers**

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	N/A
Number of Units / Average Unit Cost	59 units, average unit cost = $1,545.76
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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

2020	**2021**	**2022**	**2023**	**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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:28PM**

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	N/A
Number of Units / Average Unit Cost	13 units, average unit cost = $2,619.23
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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	0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**

TIME: **7:03:28PM**

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   PCLS_86R_503_430395

Number of Units / Average Unit Cost   1,623 units, average unit cost = $96

Estimated Completion Date   08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	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   0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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. There are an increasing number of cyber attack attempts on Texas agencies.

5.C. Capital Budget Allocation to Strategies (Baseline)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:29PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies						
1/1		***Replace Network Hardware***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	31,951	6,875	$31,951	$6,875
	2-1-1	ENFORCEMENT	76,683	16,500	76,683	16,500
	3-1-1	INDIRECT ADMIN	6,390	1,375	6,390	1,375
	3-1-2	INDIRECT ADMIN	12,781	2,750	12,781	2,750
		TOTAL, PROJECT	$127,805	$27,500	$127,805	$27,500
2/2		***Replace Software***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	36,477	36,477	36,477	36,477
	2-1-1	ENFORCEMENT	87,545	87,545	87,545	87,545
	3-1-1	INDIRECT ADMIN	7,295	7,295	7,295	7,295
	3-1-2	INDIRECT ADMIN	14,591	14,591	14,591	14,591
		TOTAL, PROJECT	$145,908	$145,908	$145,908	$145,908
3/3		***Replace Desktop/Laptop Computers***				
GENERAL BUDGET						
Capital	1-1-1	LICENSING	11,475	11,325	11,475	11,325
	2-1-1	ENFORCEMENT	27,540	27,180	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)
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:29PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
		TOTAL, PROJECT	$45,900	$45,300	$45,900	$45,300

4/4   *Printer/Scanner Replacement*

GENERAL BUDGET

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
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*

GENERAL BUDGET

	Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
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

	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL CAPITAL, ALL PROJECTS	$319,613	$218,708	$319,613	$218,708
TOTAL INFORMATIONAL, ALL PROJECTS				
TOTAL, ALL PROJECTS	$319,613	$218,708	$319,613	$218,708

5.E. Capital Budget Project-OOE and MOF Detail by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies				
1 Replace Network Hardware				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	31,951	6,875	31,951	6,875
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	76,683	16,500	76,683	16,500
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	6,390	1,375	6,390	1,375
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	12,781	2,750	12,781	2,750
TOTAL, OOEs	**$127,805**	**$27,500**	**127,805**	**27,500**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				

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

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
1 Replace Network Hardware				
1 General Revenue Fund	0	0	31,951	6,875
2-1-1 ENFORCEMENT				
General Budget				
1 General Revenue Fund	0	0	76,683	16,500
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	6,390	1,375
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	12,781	2,750
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**127,805**	**27,500**
GR DEDICATED				
Capital				
1-1-1 LICENSING				
General Budget				
5105 Public Assurance	31,951	6,875	0	0
2-1-1 ENFORCEMENT				
General Budget				
5105 Public Assurance	76,683	16,500	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
5105 Public Assurance	6,390	1,375	0	0
3-1-2 INDIRECT ADMIN				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
1 Replace Network Hardware					
General Budget					
5105	Public Assurance	12,781	2,750	0	0
	TOTAL, GR DEDICATED	**$127,805**	**$27,500**	**0**	**0**
	TOTAL, MOFs	**$127,805**	**$27,500**	**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 2018	Bud 2019	BL 2020	BL 2021
2 Replace Software				
OOE				
Capital				
1-1-1 LICENSING				
General Budget				
5000 CAPITAL EXPENDITURES	36,477	36,477	36,477	36,477
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	87,545	87,545	87,545	87,545
3-1-1 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	7,295	7,295	7,295	7,295
3-1-2 INDIRECT ADMIN				
General Budget				
5000 CAPITAL EXPENDITURES	14,591	14,591	14,591	14,591
TOTAL, OOEs	**$145,908**	**$145,908**	**145,908**	**145,908**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	7,625	7,625	36,477	36,477
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 2018	Bud 2019	BL 2020	BL 2021
2 Replace Software				
General Budget				
1 General Revenue Fund	18,300	18,300	87,545	87,545
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	1,525	1,525	7,295	7,295
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	3,050	3,050	14,591	14,591
TOTAL, GENERAL REVENUE FUNDS	**$30,500**	**$30,500**	**145,908**	**145,908**
GR DEDICATED				
Capital				
1-1-1 LICENSING				
General Budget				
5105 Public Assurance	28,852	28,852	0	0
2-1-1 ENFORCEMENT				
General Budget				
5105 Public Assurance	69,245	69,245	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
5105 Public Assurance	5,770	5,770	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
5105 Public Assurance	11,541	11,541	0	0

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503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
2 Replace Software					
	TOTAL, GR DEDICATED	$115,408	$115,408	$0	$0
	TOTAL, MOFs	$145,908	$145,908	$145,908	$145,908

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 2018	Bud 2019	BL 2020	BL 2021
3 Replace Desktop/Laptop Computers				
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	27,180	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**	**$45,300**	**45,900**	**45,300**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-1 LICENSING				
General Budget				
1 General Revenue Fund	0	0	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 2018	Bud 2019	BL 2020	BL 2021
3 Replace Desktop/Laptop Computers				
General Budget				
1 General Revenue Fund	0	0	27,540	27,180
3-1-1 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	2,295	2,265
3-1-2 INDIRECT ADMIN				
General Budget				
1 General Revenue Fund	0	0	4,590	4,530
TOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**45,900**	**45,300**
GR DEDICATED				
Capital				
1-1-1 LICENSING				
General Budget				
5105 Public Assurance	11,475	11,325	0	0
2-1-1 ENFORCEMENT				
General Budget				
5105 Public Assurance	27,540	27,180	0	0
3-1-1 INDIRECT ADMIN				
General Budget				
5105 Public Assurance	2,295	2,265	0	0
3-1-2 INDIRECT ADMIN				
General Budget				
5105 Public Assurance	4,590	4,530	0	0

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
3 Replace Desktop/Laptop Computers				
TOTAL, GR DEDICATED	$45,900	$45,300	$0	$0
TOTAL, MOFs	$45,900	$45,300	$45,900	$45,300

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
4 Printer/Scanner Replacement				
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				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
4 Printer/Scanner Replacement				
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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Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Cybersecurity				
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				

503 Texas Medical Board

Category Code/Name

Project Sequence/Name

Goal/Obj/Str Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Cybersecurity				
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**

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

	Est 2018	Bud 2019	BL 2020	BL 2021
CAPITAL				
General Budget				
GENERAL REVENUE FUNDS	$30,500	$30,500	319,613	218,708
GR DEDICATED	$289,113	$188,208	0	0
TOTAL, GENERAL BUDGET	319,613	218,708	319,613	218,708
TOTAL, ALL PROJECTS	**$319,613**	**$218,708**	**319,613**	**218,708**

503 Texas Medical Board

Category Code / Category Name *Project Number / Name* **OOE / TOF / MOF CODE**		**Excp 2020**	**Excp 2021**
5005 Acquisition of Information Resource Technologies			
2 Replace Software			
Objects of Expense			
5000 CAPITAL EXPENDITURES		40,000	40,000
Subtotal OOE, Project	2	**40,000**	**40,000**
Type of Financing			
CA 1 General Revenue Fund		40,000	40,000
Subtotal TOF, Project	2	**40,000**	**40,000**
4 Printer/Scanner Replacement			
Objects of Expense			
5000 CAPITAL EXPENDITURES		18,151	15,900
Subtotal OOE, Project	4	**18,151**	**15,900**
Type of Financing			
CA 1 General Revenue Fund		18,151	15,900
Subtotal TOF, Project	4	**18,151**	**15,900**
Subtotal Category	**5005**	**58,151**	**55,900**
9000 Cybersecurity			
5 Cybersecurity			
Objects of Expense			
5000 CAPITAL EXPENDITURES		115,400	40,400
Subtotal OOE, Project	5	**115,400**	**40,400**
Type of Financing			
CA 1 General Revenue Fund		115,400	40,400
Subtotal TOF, Project	5	**115,400**	**40,400**

503 Texas Medical Board

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		**Excp 2020**	**Excp 2021**
Subtotal Category **9000**		**115,400**	**40,400**
AGENCY TOTAL		**173,551**	**96,300**
METHOD OF FINANCING:			
1 General Revenue Fund		173,551	96,300
Total, Method of Financing		**173,551**	**96,300**
TYPE OF FINANCING:			
CA CURRENT APPROPRIATIONS		173,551	96,300
Total,Type of Financing		**173,551**	**96,300**

503 Texas Medical Board

Category Code/Name

  Project Number/Name

Goal/Obj/Str			Strategy Name	Excp 2020	Excp 2021

5005 Acquisition of Information Resource Technologies

  2   Replace Software

1	1	1	LICENSING	10,000	10,000
2	1	1	ENFORCEMENT	24,000	24,000
3	1	1	INDIRECT ADMIN	2,000	2,000
3	1	2	INDIRECT ADMIN	4,000	4,000
			TOTAL, PROJECT	40,000	40,000

  4   Printer/Scanner Replacement

1	1	1	LICENSING	4,538	3,975
2	1	1	ENFORCEMENT	10,890	9,540
3	1	1	INDIRECT ADMIN	908	795
3	1	2	INDIRECT ADMIN	1,815	1,590
			TOTAL, PROJECT	18,151	15,900

9000 Cybersecurity

  5   Cybersecurity

1	1	1	LICENSING	28,850	10,100
2	1	1	ENFORCEMENT	69,240	24,240
3	1	1	INDIRECT ADMIN	5,770	2,020
3	1	2	INDIRECT ADMIN	11,540	4,040
			TOTAL, PROJECT	115,400	40,400
			TOTAL, ALL PROJECTS	**173,551**	**96,300**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
32.9%	Special Trade	0.0 %	0.0%	0.0%	$0	$0	32.9 %	100.0%	67.1%	$11,956	$11,956
23.7%	Professional Services	23.7 %	100.0%	76.3%	$26,176	$26,176	23.7 %	100.0%	76.3%	$41,280	$41,280
26.0%	Other Services	26.0 %	14.6%	-11.4%	$245,553	$1,684,229	26.0 %	12.2%	-13.8%	$232,633	$1,909,648
21.1%	Commodities	21.1 %	75.1%	54.0%	$279,550	$372,086	21.1 %	82.7%	61.6%	$262,089	$316,911
	Total Expenditures		**26.5%**		**$551,279**	**$2,082,491**		**24.0%**		**$547,958**	**$2,279,795**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded 67% of the applicable agency HUB procurement goals in fiscal year 2016 and 75% in fiscal year 2017.

Applicability:

The procurement categories of Heavy Construction, and Building Construction are not applicable to the agency in fiscal years 2016 and 2017, since the agency did not have any strategies or programs related to construction. The category of Special Trade is only applicable in fiscal year 2017.

Factors Affecting Attainment:

In both fiscal years 2016 and 2017, the agency did not meet the statewide HUB goal for the category of Other Services. This is due to the agency having specialized contracts that require contracted services with non-HUB vendors.

"Good-Faith" Efforts:

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

6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures

Agency Code:	Agency Name:		Prepared By:	Date:
503	Texas Medical Board		Brandy M. Corrales	08/06/2018

Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
Additional FTEs - Agency Call Center (PC/Equipment)	$6,000	$0	$6,000	$0
	$0	$0	$0	$0
	$0	$0	$0	$0
	$0	$0	$0	$0
Total, All Projects	$6,000	$0	$6,000	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
503	Texas Medical Board	Brandy M. Corrales	08/06/2018

2018-19		2020-21	
PROJECT: Additional FTEs - Agency Call Center (PC/Equipment)		**PROJECT:**	
ALLOCATION TO STRATEGY: C.1.1 & C.1.2		**ALLOCATION TO STRATEGY:**	

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
C.1.1	2009	Other Operating Expense	$1,800	$0	$1,800	$0
C.1.2	2009	Other Operating Expense	$4,200		$4,200	
		Total, Object of Expense	$6,000	$0	$6,000	$0
		Method of Financing:				
C.1.1	0001	General Revenue	$1,800	$0	$1,800	$0
C.1.2	0001	General Revenue	$4,200		$4,200	
		Total, Method of Financing	$6,000	$0	$6,000	$0

Project Description for the 2018-19 Biennium:
TMB received $6,000 in the 2018-19 biennium for one-time computer and equipment costs for new FTEs

Project Description and Allocation Purpose for the 2020-21 Biennum:
TMB allocated the $6,000 to other operating expense for the 2020-21 biennium

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
1 **General Revenue Fund**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3560 Medical Exam & Registration	25,720,030	26,550,439	28,211,479	27,301,907	27,621,559
3562 Health Related Profession Fees	556,060	562,331	798,535	616,150	613,946
3572 Health Rel Prof Fees-HB11, GR Incr	12,800	(200)	0	0	0
3770 Administratve Penalties	448,000	320,775	295,103	271,629	250,157
Subtotal: Actual/Estimated Revenue	26,736,890	27,433,345	29,305,117	28,189,686	28,485,662
Total Available	**$26,736,890**	**$27,433,345**	**$29,305,117**	**$28,189,686**	**$28,485,662**
DEDUCTIONS:					
Expended/Budgeted/Requested	(11,607,233)	(10,178,520)	(10,080,667)	(10,653,055)	(10,571,410)
Art VIII-67, Sec 3, Health Professions Council	(27,189)	0	0	0	0
Art VIII-69, Sec 3, Health Professions Council	0	(26,211)	(26,211)	(35,713)	(35,713)
Transfer - Employee Benefits	(2,477,031)	(2,841,199)	(3,455,563)	(3,651,143)	(3,775,314)
Total, Deductions	**$(14,111,453)**	**$(13,045,930)**	**$(13,562,441)**	**$(14,339,911)**	**$(14,382,437)**
Ending Fund/Account Balance	**$12,625,437**	**$14,387,415**	**$15,742,676**	**$13,849,775**	**$14,103,225**

REVENUE ASSUMPTIONS:

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

The 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 2019, with a resulting decrease in fiscal year 2020. The anticipated revenue increase is reflected in object codes 3560 and 3562 of the schedule.

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666 **Appropriated Receipts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,600	2,100	2,100	2,100	2,100
3752 Sale of Publications/Advertising	35,109	40,371	40,371	204,085	204,085
Subtotal: Actual/Estimated Revenue	37,709	42,471	42,471	206,185	206,185
Total Available	**$37,709**	**$42,471**	**$42,471**	**$206,185**	**$206,185**
DEDUCTIONS:					
Expended/Budgeted/Requested	(37,709)	(42,471)	(42,471)	(206,185)	(206,185)
Total, Deductions	**$(37,709)**	**$(42,471)**	**$(42,471)**	**$(206,185)**	**$(206,185)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

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

The Texas Medical Board has developed and will begin selling jurisprudence exam study guides to applicable licensees. The exact release date is not available at the current time; however, it is anticipated revenues from this product will be realized in fiscal year 2020.

CONTACT PERSON:
Brandy M. Corrales

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
777 **Interagency Contracts**					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	14,876	19,835	19,835	19,835	19,835
Subtotal: Actual/Estimated Revenue	14,876	19,835	19,835	19,835	19,835
Total Available	**$14,876**	**$19,835**	**$19,835**	**$19,835**	**$19,835**
DEDUCTIONS:					
Expended/Budgeted/Requested	(14,876)	(19,835)	(19,835)	(19,835)	(19,835)
Total, Deductions	**$(14,876)**	**$(19,835)**	**$(19,835)**	**$(19,835)**	**$(19,835)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Brandy M. Corrales

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5105 **Public Assurance**					
Beginning Balance (Unencumbered):	$3,434,262	$3.762.612	$2,685,645	$1,553,799	$928,519
Estimated Revenue:					
3572 Health Rel Prof Fees-HB11, GR Incr	3,350,320	3,474,640	3,519,810	3,565,568	3,611,920
Subtotal: Actual/Estimated Revenue	3,350,320	3,474,640	3,519,810	3,565,568	3,611,920
Total Available	**$6,784,582**	**$7,237,252**	**$6,205,455**	**$5,119,367**	**$4,540,439**
DEDUCTIONS:					
Expended/Budgeted/Requested	(2,295,573)	(3,613,256)	(3,512,351)	(3,100,000)	(3,100,000)
Transfer - Employee Benefits	(726,397)	(938,351)	(1,139,305)	(1,090,848)	(1,125,856)
Total, Deductions	**$(3,021,970)**	**$(4,551,607)**	**$(4,651,656)**	**$(4,190,848)**	**$(4,225,856)**
Ending Fund/Account Balance	**$3,762,612**	**$2,685,645**	**$1,553,799**	**$928,519**	**$314,583**

REVENUE ASSUMPTIONS:

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

The amount of direct appropriations for this fund increased by $2,524,580 in the FY18/19 biennium over the prior biennium. As a result, the balance of the fund has decreased substantially and to a level that is not estimated to be sustainable into the FY20/21 biennium should dedicated appropriations remain constant. The estimated maximum appropriation the fund can sustain, in the next biennium, has been reflected in the "Expended/Budgeted/Requested" deductions as $3,100,000 in each year.

CONTACT PERSON:
Brandy M. Corrales

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

MEDICAL PHYSICISTS LICENSURE ADVISORY COMMITTEE

Statutory Authorization:	Chpt. 602, Occupations Code
Number of Members:	7
Committee Status:	Ongoing
Date Created:	9/01/2015
Date to Be Abolished:	
Strategy (Strategies):	1-1-1 LICENSING

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL REIMBURSEMENT	$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 committee is an advisory committee to the Texas Medical Board (TMB) as established by SB 202, 84th Session (2015). The advisory committee and TMB are responsible for regulating the practice of medical physics as required by the Medical Physics Practice Act, Chapter 602, Occupations Code. Sec. 602.151 of the Occupations Code requires the TMB, with the assistance of the advisory committee, to develop rules and regulations on licensure and disciplinary actions which results in the collection of fees, and issuing of licenses and disciplinary action orders. This advisory committee is essential to the Texas Medical Board's mission to protect and enhance the public's health, safety, and welfare by using their knowledge gained in the medical field to license and regulate Medical Physicists.

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

PERFUSIONIST LICENSURE ADVISORY COMMITTEE

Statutory Authorization:	Chpt. 603, Occupations Code
Number of Members:	7
Committee Status:	Ongoing
Date Created:	9/01/2015
Date to Be Abolished:	
Strategy (Strategies):	1-1-1 LICENSING

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
TRAVEL REIMBURSEMENT	$0	$0	$1,200	$0	$0
Total, Committee Expenditures	**$0**	**$0**	**$1,200**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$0	$0	$1,200	$0	$0
Total, Method of Financing	**$0**	**$0**	**$1,200**	**$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

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

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018

Time: 7:03:32PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
			Biennial			Biennial				Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total	

1 Contract Service Reductions

    Category: Programs - Service Reductions (Contracted)

    Item Comment: The agency will be required to significantly reduce funding for expert physician reviews of standard of care cases. This will cause a backlog in the number of cases requiring review by an expert physician as mandated by statute (approx. 330 less reviews per year). Consequently, the number of complaints that TMB can resolve could decrease by approx. 500 each year. In addition, the agency's performance measure for the average time to resolve a physician complaint could increase from 310 days to 390 days.

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

General Revenue Funds

	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	$0	$0	$0	$88,761	$88,762	$177,523	$88,761	$88,762	$177,523
General Revenue Funds Total	**$0**	**$0**	**$0**	**$88,761**	**$88,762**	**$177,523**	**$88,761**	**$88,762**	**$177,523**
Gr Dedicated									
5105 Public Assurance	$0	$0	$0	$239,985	$239,985	$479,970	$239,985	$239,985	$479,970
Gr Dedicated Total	**$0**	**$0**	**$0**	**$239,985**	**$239,985**	**$479,970**	**$239,985**	**$239,985**	**$479,970**
Item Total	**$0**	**$0**	**$0**	**$328,746**	**$328,747**	**$657,493**	**$328,746**	**$328,747**	**$657,493**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Administrative Reductions

    Category: Administrative - FTEs / Hiring and Salary Freeze

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 7:03:32PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: These reductions would impact administrative operations through reductions and/or a hiring freeze for 3.5 administrative FTEs, and through reductions to operating costs. TMB respectfully requests the flexibility to implement agency-wide freezes and/or furloughs in lieu of FTE reductions. The reduction of operating costs could impact the agency's travel related to investigations.

The reduction of 3.5 FTEs would primarily impact the agency's administrative departments including Communications, IT and Finance functions. The agency would be hindered in its ability to respond to the high volume of Open Record Requests received since queries to the agency's databases are often performed by the IT Department to assist in responding to information requests. The agency would have less staff to address communications issues including requests for outreach presentations, writing agency publications, and updating the agency's website as well as addresses accounting requirements including the high volume of financial transactions requiring timely processing.

Strategy: 2-1-2 Physician Health Program

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$41,018	$41,018	$82,036	$41,018	$41,018	$82,036
General Revenue Funds Total	**$0**	**$0**	**$0**	**$41,018**	**$41,018**	**$82,036**	**$41,018**	**$41,018**	**$82,036**

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

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$43,452	$43,452	$86,904	$43,452	$43,452	$86,904
General Revenue Funds Total	**$0**	**$0**	**$0**	**$43,452**	**$43,452**	**$86,904**	**$43,452**	**$43,452**	**$86,904**

Strategy: 3-1-1 Indirect Administration - Licensing

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018

Time: 7:03:32PM

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

General Revenue Funds

| 1 General Revenue Fund | $0 | $0 | $0 | $122,481 | $122,481 | $244,962 | $122,481 | $122,481 | $244,962 |
| **General Revenue Funds Total** | **$0** | **$0** | **$0** | **$122,481** | **$122,481** | **$244,962** | **$122,481** | **$122,481** | **$244,962** |

Strategy: 3-1-2 Indirect Administration - Enforcement

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$121,797	$121,797	$243,594	$121,797	$121,797	$243,594
General Revenue Funds Total	**$0**	**$0**	**$0**	**$121,797**	**$121,797**	**$243,594**	**$121,797**	**$121,797**	**$243,594**
Item Total	**$0**	**$0**	**$0**	**$328,748**	**$328,748**	**$657,496**	**$328,748**	**$328,748**	**$657,496**

| **FTE Reductions (From FY 2020 and FY 2021 Base Request)** | | | | **3.5** | **3.5** | | | | |

3 Program Service Reductions

   Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/6/2018

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Automated Budget and Evaluation System of Texas (ABEST)

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Item Priority and Name/			**Biennial**			**Biennial**			**Biennial**
Method of Financing	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**

Item Comment: This reduction would significantly impact the agency's ability to carry out its mission of public protection due to reduced staffing for licensure and enforcement functions. TMB would implement reductions and/or hiring freezes for 7.5 FTEs. TMB respectfully requests the flexibility to implement agency-wide freezes and/or furloughs in lieu of these FTE reductions.

The reduction to the Licensure Strategy of 2.5 FTEs could impede the agency's ability to process and issue physician licensure applications within the 51-day average required in statute. TMB estimates the following performance impact as compared to the base request:
1) an increase in the number of days to issue a physician license from 47 days to 52 days;
2) a decrease of 250 for new physician licenses issued on an annual basis; and 3) a decrease of 250 for other license types issued on an annual basis.

Based on these reductions and the corresponding decrease in the ability to process all licenses (initial and renewal), permits, and registrations, TMB estimates a biennial revenue loss, compared to base revenue projections, of approx. $500,000; $2500,000 in each year of the biennium. Because the Licensure Strategy collects license revenue for TMB, the revenue loss is being reported in that strategy.

The reduction to the Enforcement Strategy of 5 FTEs would impede the agency's ability to review and investigate complaints as well as litigate cases and ensure licensee compliance with requirements in disciplinary orders. TMB estimates the following performance impact of this FTE reduction to be:
1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 12% to 8%;
2) an annual decrease in the number of physician complaints resolved of 250 complaints; and
3) an increase in the average time to resolve a physician complaint from 310 days to 390 days.

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

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
1 General Revenue Fund	$250,000	$250,000	$500,000	$92,850	$92,850	$185,700	$92,850	$92,850	$185,700
General Revenue Funds Total	**$250,000**	**$250,000**	**$500,000**	**$92,850**	**$92,850**	**$185,700**	**$92,850**	**$92,850**	**$185,700**

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

10 % REDUCTION

Date: 8/6/2018

86th Regular Session, Agency Submission, Version 1

Time: 7:03:32PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
			Biennial			Biennial				Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$177,750	$177,750	$355,500	$177,750	$177,750	$355,500
General Revenue Funds Total	**$0**	**$0**	**$0**	**$177,750**	**$177,750**	**$355,500**	**$177,750**	**$177,750**	**$355,500**
Gr Dedicated										
5105 Public Assurance	$0	$0	$0	$58,148	$58,148	$116,296	$58,148	$58,148	$116,296
Gr Dedicated Total	**$0**	**$0**	**$0**	**$58,148**	**$58,148**	**$116,296**	**$58,148**	**$58,148**	**$116,296**
Item Total	**$250,000**	**$250,000**	**$500,000**	**$328,748**	**$328,748**	**$657,496**	**$328,748**	**$328,748**	**$657,496**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

7.5   7.5

4 Program Service Reductions

   Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 7:03:32PM

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/			**Biennial**			**Biennial**			**Biennial**
Method of Financing	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**	**2020**	**2021**	**Total**

Item Comment: This reduction would significantly impact the agency's ability to carry out its mission of public protection due to reduced staffing for licensure and enforcement functions. TMB would implement reductions and/or hiring freezes for 7.5 FTEs. TMB respectfully requests the flexibility to implement agency-wide freezes and/or furloughs in lieu of these FTE reductions.

The reduction to the Licensure Strategy of 2.5 FTEs could impede the agency's ability to process and issue physician licensure applications within the 51-day average required in statute. TMB estimates the following performance impact as compared to the base request:
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Based on these reductions and the corresponding decrease in the ability to process all licenses (initial and renewal), permits, and registrations, TMB estimates a biennial revenue loss, compared to base revenue projections, of approx. $500,000; $2500,000 in each year of the biennium. Because the Licensure Strategy collects license revenue for TMB, the revenue loss is being reported in that strategy.

The reduction to the Enforcement Strategy of 5 FTEs would impede the agency's ability to review and investigate complaints as well as litigate cases and ensure licensee compliance with requirements in disciplinary orders. TMB estimates the following performance impact of this FTE reduction to be:
1) an annual decrease in the percentage of complaints resulting in disciplinary action – from 12% to 8%;
2) an annual decrease in the number of physician complaints resolved of 250 complaints; and
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Strategy: 1-1-1 Conduct a Timely, Efficient, Cost-effective Licensure Process

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$250,000	$250,000	$500,000	$92,850	$92,850	$185,700	$92,850	$92,850	$185,700
General Revenue Funds Total	**$250,000**	**$250,000**	**$500,000**	**$92,850**	**$92,850**	**$185,700**	**$92,850**	**$92,850**	**$185,700**

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018
Time: 7:03:32PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$177,750	$177,750	$355,500	$177,750	$177,750	$355,500	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$177,750**	**$177,750**	**$355,500**	**$177,750**	**$177,750**	**$355,500**	
Gr Dedicated										
5105 Public Assurance	$0	$0	$0	$58,148	$58,148	$116,296	$58,148	$58,148	$116,296	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$58,148**	**$58,148**	**$116,296**	**$58,148**	**$58,148**	**$116,296**	
Item Total	**$250,000**	**$250,000**	**$500,000**	**$328,748**	**$328,748**	**$657,496**	**$328,748**	**$328,748**	**$657,496**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)				7.5	7.5					
AGENCY TOTALS										
General Revenue Total	$500,000	$500,000	$1,000,000	$958,709	$958,710	$1,917,419	$1,314,990	$1,314,991	$2,629,981	$1,917,420
GR Dedicated Total				$356,281	$356,281	$712,562				$712,561
Agency Grand Total	$500,000	$500,000	$1,000,000	$1,314,990	$1,314,991	$2,629,981	$1,314,990	$1,314,991	$2,629,981	$2,629,981
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				18.5	18.5					
Article Total				$1,314,990	$1,314,991	$2,629,981	$1,314,990	$1,314,991	$2,629,981	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2018

Time: 7:03:32PM

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

| Item Priority and Name/ | REVENUE LOSS | | | REDUCTION AMOUNT | | | PROGRAM AMOUNT | | TARGET |
| | | | Biennial | | | Biennial | | | Biennial |
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total
Statewide Total				$1,314,990	$1,314,991	$2,629,981	$1,314,990	$1,314,991	$2,629,981

6.J. Summary of Behavioral Health Funding

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

Date: August 3, 2018									

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
1	Texas Physician Health Program	Staff	TX Physician Health Program (TXPHP) - established by SB 292 in 2009 to be self-funding through participant fees and provide oversight and monitoring of TMB licensees who may have a substance abuse disorder, mental health issue, or physical illness or impairment that has the potential to compromise a licensee's ability to practice. TXPHP does not directly treat participants for behavioral health. Staff expenses are related to salaries, wages, other personnel costs for program FTEs, and may include program operating costs.	GR	1,084,984	1,084,984	-	0.0%	-	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	1,084,984	1,084,984	-	0.0%	-	-
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	-	-	-		-	-
				Total	1,084,984	1,084,984	-	0.0%	-	-

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:33PM**

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

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021

Expanded or New Initiative: 1.N/A

Legal Authority for Item:
N/A

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
N/A

State Budget by Program: N/A
IT Component: No
Involve Contracts > $50,000:   No

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/6/2018**
TIME: **7:03:33PM**

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

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 N/A					

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

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

Agency Code:	Agency Name:		Prepared By:
503	Texas Medical Board		Megan Goode

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Savings from increased use of duplex (double-sided) printing	$2,630	$3,000
2. Savings from use of intranet and document scanning	$100	$100
3.	$0	$0
4.	$0	$0
Total, All Strategies	$2,730	$3,100
Total Estimated Paper Volume Reduced	360,000.00	400,000.00

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.