

## Administrator's Statement

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 533 Executive Council of Physical Therapy & Occupational Therapy Examiners

---

#### Agency Mission and Organization

The mission of the Executive Council of Physical Therapy and Occupational Therapy Examiners (ECPTOTE) is to protect the health, safety, and welfare of the people of Texas through the regulation and enforcement of the practice of physical therapy and of occupational therapy.

ECPTOTE is an independent administrative governmental agency in which all staff employees directly support or carry out the functions of one or both boards. ECPTOTE staff is organized into three functional areas – administrative support, licensing, and investigations. The administrative staff supports the activities of the board members and other two staff groups in general, personnel, financial, and general administration and information technology services. The licensing staff responds to the needs of the physical therapy and occupational therapy licensee population they support. The investigation staff receives and investigates all complaints against the boards' licensees and works closely with the investigation committees of the two boards.

#### Major Concerns

ECPTOTE is charged with protecting public health and safety by licensing qualified practitioners of physical therapy and occupational therapy, and registering facilities in which those services are provided. In the coming biennium, the agency faces the same three major challenges it has had since coming into existence in 1993: The most significant concerns are the continued shortage of physical and occupational therapy services in under-served areas within Texas, and Federal legislation which has imposed limits on reimbursement for therapy services. The first concern is not as great as in previous years as the overall number of therapists has generally met the demand, many from out of state. The challenge faced by the two boards is to find the balance between quality and quantity of therapy services, keeping in mind the primary goal of protecting the health and safety of the public.

The greatest challenge to ECPTOTE is to insure that the state's decision-makers are aware of the direct link between timely and quality services and the operational resources they provide the agency. The agency sustained several severe financial setbacks in FY2010 and FY2011, and the funds made available to apply to expenses have remained the same or dropped since 2008. This has placed a constraint on the agency's ability to perform its mission since then and in the near future.

#### Key Organizational Events

The major events and developments that have affected the strategic and operational planning of ECPTOTE in the past biennium are:

The financial crisis in the state and nation is an overarching issue that colored almost every event/action that impacted ECPTOTE and the two boards.

- During the 82nd Legislative Regular Session there were no changes made to the Occupational Therapy Act and one change made to the Physical Therapy Act. That change had little financial impact on ECPTOTE. HB 3369 basically allowed the PT board to exempt certain facilities from having to register as a physical therapy facility. This action changed the PT practice act to mirror the OT practice act, which had that provision originally written into it in 1993.

- The only "push" communications the agency now does with licensee and business owners are one time informational mail-outs (rare), e-news, and postcard renewal notices. Both boards changed the requirement for licensees to display a renewal certificate in their place of work that is issued by the board, and carry a wallet card indicating the same. This was an action taken by the boards to save the funds spent on printing and mailing of renewal cards. The boards were able to take this step due to the new license verification module on the agency web site, which allows licensees to print out a proof of licensure.

## Administrator's Statement

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 533 Executive Council of Physical Therapy & Occupational Therapy Examiners

---

- Another event with a large impact on the agency occurred at the end of the 82nd Legislative Session. As occurred four years prior, the Sunset Review for the Executive Council, Physical Therapy Board and Occupational Therapy Board were postponed an additional four more years. The Sunset reviews, which were originally set for FY2005 in the 1994 practice acts, are now scheduled for 2017. The primary concern to the agency is that the two boards and council planned to use the Sunset Review as a vehicle for making needed changes to all three practice acts. There are obsolescent requirements in each of the practice acts that are beginning to obstruct the mission of the agency and two boards.

- The developer and maintainer of the licensing database system continued to make a number of significant modifications to the database structure and reports module caused by rules changes and outside requirements. The licensing database is a fully functional system that continues to meet the needs of the agency. With periodic maintenance, the database system should prove sufficient to the agency's needs for years to come.

- ECPTOTE continued to participate in the major TexasOnLine Authority licensing Initiatives. The systems in which ECPTOTE participates are licensee online renewals, facility online renewals, licensee profiles, and applications for licensees and facilities. All of these systems have proven immensely popular with licensees and facility owners, and besides the accuracy it brings to agency record keeping, it has also speeded up the internal licensing process. The performance measures statistics for both licensee online renewals and applications have greatly exceeded all goals, in some cases by over 400%. The agency also participates in e-pay refunds, which has greatly speeded up transactions involving refunding overpayments by licensees. The latest addition was the inclusion of e-checks in the payment process; adding yet more licensees as users to this automated system. Participation has increased for on line renewals from 88% in FY2005 to 94% in FY2011. The percent of applicants who applied on line has rapidly risen to 82% in FY2011, but based on past results, will probably hover around that percentage for the foreseeable future.

- The agency continued to take of steps to increase its operational efficiency. Some of the initiatives included further extending the capability of the phone system, refining and where possible further automating internal processes and procedures, and complete replacement and relocation of the agency website that now includes additional information and capabilities. Other web site improvements included encouragement to licensees to sign up for the boards' E-news, daily update of license verifications, and up to date online newsletters and rules postings for proposed and adopted rules. Three other key changes were the addition of an online applicant status lookup module, and providing a viable verification lookup module for licensees, recruiters, other jurisdictions, employers, and anyone else with a need for accurate information about a licensee's or facility's status. A PT Continuing Competency (CC) Activity Report prior to license renewal was added to ensure that all PT licensees meet their CC requirement. This mirrors an existing Continuing Education module of the OTs, which had proven successful in assisting licensees in recording their coursework. While the agency continues to send renewal notifications using a postcard, it now has a shiny textured side with multicolored pictures of typical Texas icons to attract the attention of the recipient.

As mentioned earlier, through rule change, the agency no longer mails out renewal cards; instead allowing licensees the ability to print out a statement of licensure on the agency website. This is a time saver for licensees and money saver for ECPTOTE.

- About ten years ago, the high demand for new licenses (10% per year) began to drop off in both professions, but the administrative support required by existing licensees continued to increase gradually, as licensees moved more frequently from state to state and job to job due to changes in the professional environment. (Changes to licensee address and status and other personnel actions require staff action, and aren't reflected by the number of licensees directly.) Despite the relative leveling off of licenses issued, we did not stop the agency's efforts to improve efficiencies in licensing, resulting in a steady decline in the number of days to issue and renew licenses. We predicted back in the 2001-2005 Strategic Plan that the growth of supported population, but not its attendant demand for services, would slowly start to increase following a one year overall negative growth in licensee numbers, and it has - at a 3-5% per annum rate. However, the number of facility registrations has continued to grow at a much greater rate; there has been more than a 100% increase in the number of facilities registered by the agency since 1999. We anticipate that the numbers will continue to increase at the same rate.

## Administrator's Statement

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 533 Executive Council of Physical Therapy & Occupational Therapy Examiners

---

- The Executive Council completed several internal initiatives in office procedures and automation during the past two years, including:
- greater emphasis on completing the scanning project of all paper licensee records. All past and present licensee and facility records were digitized, and we have moved on to investigation files. When that project is finished in FY2012, we will follow up with the agency administrative files. The major challenge in all this will be the revisions of the records retention schedule, and disposal of all the paper records.
- reorganizing the licensing department to reflect shifting time requirements of the performing of tasks; e.g., facilities related activities are now more labor intensive than license renewals. Additionally, all licensing clerks have cross-trained on all jobs, allowing us to easily address shifting work loads and patterns.;
- completely redoing the agency web site, adding enhancements that have added more relevant and quality information, forms, and documents for users, and but which has increased the time spent by staff on website maintenance and user assistance;
- upgrading the internal network by adding an additional server with increased memory and storage capacity to separate the licensing database from internal operations. The two agency servers were relocated to a more secure area within the Health Professions Council, which added an additional level of security to the database, and provides immediate backup/switch over in case one of the servers fails;
- modernizing the phone system by further refining the internal routing system rather than replacement of the aging equipment and system;
- integrating a new requirement to collect email addresses from our licensees into our renewal process.
- Despite ever increasing travel costs and eventual budget restrictions, the two board coordinators and senior investigator continued to make annual "instructional visits" to almost all of the accredited PT, PTA, OT, and OTA programs in Texas.
- The Federation of State Boards of Physical Therapy controls all aspects of the National Examination for PTs and PTAs. When faced with evidence that questions from the national exam had been shared multiple times on the internet in 2010 and 2011, the Federation eliminated continuous testing and return to fixed date testing to better control the examination. By only offering the exam on a few fixed dates, it makes it much less likely that questions can be harvested and shared with future test takers. As a result, the PT board has issued many more Temporary Licenses, and the agency licensing staff has been forced to modify many of its licensing procedures to accommodate the work load prior to each fixed date test.

#### Fiscal Aspects Affecting the Budget

The Executive Council's appropriations are used solely to support the functions of the Physical Therapy and the Occupational Therapy Boards. All funds for ECPTOTE come from the General Revenue Fund, and to a lesser extent, from appropriated receipts, specifically the sales of goods and services. ECPTOTE receives no federal funding, and collects licensing and registration fees on behalf of the Physical Therapy Board and the Occupational Therapy Board. All fees are deposited to General Revenue. ECPTOTE is required to collect a pre-designated part of its funding, which increased to \$80,678 or about 8% of its appropriations in FY2010/11. These appropriated receipts are generated through sales of mailing lists and labels; our success or lack of is linked to the health of the economy. When ECPTOTE did not meet its appropriated receipts goals from FY1998 to FY2001, it created fiscal problems for the agency, as it resulted in less funds for operations than was originally budgeted. Since inclusion of these funds is used during budget development, this loss of funding can be significant to an agency as small as the Executive Council. Excess receipts provide additional discretionary funds to use for financing "Exceptional Items". In the past these excess funds were used to make emergency repairs, grant deserved merit raises, and take care of unanticipated expenses, but this past biennium it all went to day to day operating expenses and salaries.

ECPTOTE has always collected much more in revenue than is appropriated for agency operations. In FY2010 the agency collected \$3,759,792, while its actual expenditures were \$942,382. In FY 2011 collections increased to \$4,174,372 and expenditures decreased to \$924,070. In FY2012, collections are expected to exceed \$4,600,000, while expenditures will increase slightly to \$944,991. Expenditure figures do not include indirect costs.

#### Economic Aspects Affecting the Budget

## Administrator's Statement

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 533 Executive Council of Physical Therapy & Occupational Therapy Examiners

---

While insufficient funding has the greatest negative impact on the ability of ECPTOTE to adequately support its mission, other economic variables affecting the agency through their impacts on its licensees and registered facilities include rising health-care costs, the uncertainty about the future of Medicare/Medicaid and their reimbursement, national health care initiatives, the change in priorities of state spending and fund allocation, and the increase in the need for state services.

The demand for physical therapy and occupational therapy services in Texas will continue to grow at the same rate as in the past. If the agency continues to receive the same amount of funding to support its licensing and enforcement missions as it has in the past, then services will suffer despite efficiencies developed in agency processes and procedures over the past years.

#### Other Issues Impacting the Appropriations Request

Historically, both the Physical Therapy Board and Occupational Therapy Board have deposited to General Revenue far more than was expended by the boards for their operations. While the fee schedule has had only a few modest increases since 1993, the large jump in revenue from then until today can be attributed to the registration of facilities, a steady increase in the number of new licensees starting to work and continuing to work in Texas, and an over assessment of fees to fund contingent revenue requirements.

Based on prior year's experience, ECPTOTE anticipates that for the next biennium, each service population group (PTs and OTs) will increase by a total of five to seven hundred annually, while the number of registered facilities will increase by about fifty per year. We also expect to receive and process the same or slightly greater number of inquiries and complaints due to our emphasis in information availability through alternate means, the stable service population, and an increasing public awareness of enforcement. Complaints against licensees is anticipated to continue to grow in proportion to the licensee population growth. In the 2012-13 LAR, ECPTOTE requested a number of Exceptional Items, but during the legislative session, it changed its Exceptional Items request to just one – restoration of two FTE positions and the funds to support them.

The Executive Council is requesting additional funding in the 2014-2015 biennium budget cycle for the following Exceptional Items:

- Baseline budget to cover basic operations (average of FY2012 and FY2013 appropriations without a 10% cut).
- Replacement of the 20 agency workstations, one of the two agency servers, and ancillary equipment due to obsolescence and future compatibility issues (previously funded in FY2010);
- Purchase of 9 tablets, 3 laptop computers, and ancillary equipment to be used by board/council members at the board/council meetings and committee meetings. These computers would remain at the agency, and based on the recent experience of other agencies, we anticipate they would greatly facilitate the exchange of information and improve the work product quality of the boards and council (previously requested and funded in FY2010 biennium).
- Replacement of carpeting in half of the agency work areas. Part of the flooring in the agency offices was replaced in FY2007, but it was not finished due to lack of funds. Carpeting has deteriorated to the point where it is now a safety hazard. The carpet, which was present when the agency arrived in 1995, is worn, has high ridges, and in some places, held together with duct tape. The agency spent \$4,000 in 2011 to have it stretched as a temporary solution to remove the worst safety problems.
- Funding and authorization for an Investigator position. Late in 2011 the agency converted an Admin Tech III licensing clerk position to an Investigator I position. This was in response to the rising caseload of the other two investigative staff, which is only going to get larger in the future and is labor intensive and not responsive to better technology. In the last 10 years, the annual caseload has grown by 250%. The licensing staff is in the same situation right now as its workload is increasing by 5-7% every year, and the quality of their product is starting to deteriorate due to overwork. The agency has the same number of employees in 2012 as it did when it was created in 1994. Over the years we have upgraded the quality of employees, used technology as a multiplier, and reorganized personnel and positions when it would help. We are now in a position where the only option is to request an additional personnel authorization.

## Administrator's Statement

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

### 533 Executive Council of Physical Therapy & Occupational Therapy Examiners

---

- Funds to complete the agency web site. A complete web site rewrite was required by the summer of 2012 due to obsolescence, security issues, need for cost savings, and most importantly, the loss of the long-time host sponsor. ECPTOTE expended almost \$14,000 to develop a new web site from scratch, but had to cut many corners to complete it before the old one went off-line and with the limited funds available.
- Health Professions Council support increase. The HPC support was last funded in the 2004/5 biennium. The agency's share of support of the HPC has risen from \$5,973/year to \$12,557, a more than 100% increase.
- An approximate 4% increase in salaries to cover classified employee merit raises, since there have been none since FY 2009. This is an absolute necessary and has proven effective to insure retention of quality employees (was also funded as an Exceptional Item in 2010).
- A modest increase for general administrative expenses necessary to respond effectively to the needs of a growing service population. Most of this would be earmarked for maintenance deferred due to the budget cuts;
- Funding to restore the number of PT and OT board meetings back to four a year (it is currently three). This would be an increase in travel and per diem funds.
- Replacement of those office furniture items that are reaching the end of their useful lives (one time cost). The newest office furniture is as old as ECPTOTE, and the rest is even older (was initially funded as an Exceptional Item in 2010).
- Replacement of the agency copy/fax machines. One is obsolete, and the other is quickly wearing out due to the frequent down time of the older machine.
- Funding for a partial share of the salary for a Health Professions Council (HPC) webmaster. The agency does not have the expertise to perform even the most basic maintenance services on its web site. The HPC will be requesting the FTE position for a webmaster. Funding of the position would be similar to the two IT personnel whose services ECPTOTE now shares with other agencies in the HPC.
- Restoration of the \$8,090 per year the agency was directed to help pay for employee health care.

#### 10% Budget Reduction

Prior to preparing the Legislative Appropriation Requests for the FY 2014-15 biennium, preparation guidance was provided agencies by the Legislative Budget Board and Governor's Office. Specifically, ECPTOTE, as well as other state agencies, must submit a baseline request limited to its 2012-13 appropriations, which incorporates the prior biennium budget cuts. That amount is barely sufficient for the agency's needs with no expenditures other than those that support the very basic day-to-day operations. In other words, it is a "maintenance" only budget, with very little funding available for actual maintenance of equipment, facilities, or people. Agencies were also directed to prepare a schedule reflecting a 10% reduction of the reduced baseline budget for each year of the biennium. Since ECPTOTE has had many similar cuts in past budgets, it has a pretty good idea on just what the impacts will be if this 10% cut is imposed. It also has noticed that there are always budget cuts in addition to those initially stated, so the plan below incorporates those unexpected cuts also. Initial rough calculations show that a 10% budget cut would translate to about \$105,000 per year. If the agency does suffer a 10% budget cut in the next biennium, it will have these impacts:

The impact to the agency will necessitate eliminating the following basic operational requirements:

- Funding for two FTEs @ \$68,892 (licensing clerks)
- Longevity pay for two FTEs @ \$4,080
- Board member per diem @ \$2,500
- Employee Assistance Program and other contracts @ \$2,000
- Database programming/maintenance and web page support @ \$4,500
- Consumable supplies @ \$2,200
- Emergency repairs @ \$2,200
- Investigator and board member travel @ \$12,500
- Printing @ \$2,000

**Administrator's Statement**

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

---

- Computer Maintenance - \$1,061
- Small Office Equipment Maintenance - \$2,000

As a minimum, and based on past experience, the impact to the State of Texas will result in an expected drop in current performance measure statistics of:

- Average licensing cost per individual license
- Average cost per facility registration issued
- Percentage of new licenses issued within 10 days
- Percentage of license renewals issued within 7 days
- Average time for license issuance
- Average time for license renewal

Plus performance measures that would have improved, but will get worse:

- Number of complaints resolved
- Average time for complaint resolution

Other actions the agency will be forced to take include:

- Continuing to not award all employee merit raises, and substitute administrative leave instead for recognizing exceptional performance. (already doing since FY2009)
- Cancel an additional set of board and committee meetings per year (PT, OT, and Executive Council), beyond the reduction from four to three that occurred during the current biennium to meet funding reductions. This would result in reducing the number of each from the original four to three to two.
- Halt any frequent updates of the agency website such as the licensing verification database, forcing customers to use other forms of communication to obtain services / information. (only make changes now that cost little or nothing)
- Cut all travel except board member travel and absolutely essential investigator travel. (already doing, but will completely cut investigator travel next)
- Cancel all planned and future training/seminar attendance by employees and board members. (already doing)
- Stop future improvements/maintenance to the licensing database. (partially doing)
- Cancel school presentation programs by board coordinators and investigators unless totally paid for by the school. (already doing)
- Cancel current printing contracts. Reevaluated future needs and move board forms to the web site. (partially doing)
- Keep austere control over supplies. (already doing)
- Defer all purchases of computer equipment except emergency repair items. (already doing)
- Repair nothing in the agency, except safety related emergency repairs. (already doing)
- Cancel service contracts such as document shredding, moving of office furniture, EAP program, etc. (partially doing)

Other expected intangible impacts:

- More efficient, but initially costly, improvements to agency processes delayed or cancelled resulting in inability to take advantage of technology multipliers.
- Suffer continued decline in morale of employees due to layoffs of two or more personnel, permanent elimination of all financial incentives, training opportunities, and allowing workspace environment to degenerate. This will also result in extremely deteriorated service to licensees, the public, and any one else who interacts with the agency.
- Board visibility with supported population will continue to drop due to travel cutbacks and elimination of exposure to school programs and association meetings.
- Board actions on proposed rules, rulings, and decisions will be delayed by an additional two months each quarter.
- Enforcement performance measures seriously degraded due to investigation committee meeting cancellations and rescheduling every six months vs. three, and cutback

**Administrator's Statement**

8/24/2012 8:10:29AM

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

---

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

---

of on-site investigations.

- Will experience large increase in quantity of unsatisfactory phone communications by staff due to length of time to respond and the unavailability of current information formerly mailed out or on web site.
- Will halt programs that formerly increased licensee awareness of rules and practice acts and will gradually increase number of disciplinary cases.

Cost areas in which ECPTOTE would make “last resort” cuts include laying off additional personnel, communications services, halt more direct services for licensees and the public, on-going IT activities to include database support, and all expenditures required by law. There will also be an even greater negative impact on performance measures than outlined above. Currently, there are no merit raises, no training, no seminars, very little maintenance of equipment and facilities, etc., in fact, all the non-activities listed above This situation will continue for another year before any improvement can begin to happen.

**Background Checks**

The 82nd Legislative session granted statutory authority to conduct background checks on its licensees. The PT and OT Boards have expressed no interest in conducting FBI criminal background checks. Potential licensees are asked for information on any crime (including misdemeanors) on the PT and OT application forms. The only history excluded are Class C traffic violations and single minor-in-possession convictions. The agency conducts a formal investigation on all of these cases, and they are completed prior to completion of the licensing process. The current licensing process has proven effective in identifying those who have a criminal conviction since 1989.

**Federal Healthcare Reform Legislation Impacts**

The Executive Council does not anticipate any near term impacts due to this legislation.

**Executive Council Members:**

Roger Matson, Presiding Officer, Georgetown  
Frank Bryan, Austin  
Judith Chambers, Dripping Springs  
Stephanie Johnston, OTR, Houston  
Shari Waldie, PT, San Antonio

Council member terms end February 1, 2013

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> License Physical and Occupational Therapists and Register Facilities					
<b>1</b> <i>Ensure License and Registration Standards for PTs, OTs and Facilities</i>					
<b>1 OPERATE LICENSING SYSTEM</b>	605,514	628,454	625,185	626,819	626,819
<b>2 TEXAS.GOV</b>	170,649	157,715	157,715	157,715	157,715
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$776,163</b>	<b>\$786,169</b>	<b>\$782,900</b>	<b>\$784,534</b>	<b>\$784,534</b>
<b>2</b> Promote Compliance and Enforce PT and OT Practice Acts and Rules					
<b>1</b> <i>Enforce and Adjudicate PT and OT Practice Acts</i>					
<b>1 ADMINISTER ENFORCEMENT</b>	324,499	336,134	334,395	335,265	335,265
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$324,499</b>	<b>\$336,134</b>	<b>\$334,395</b>	<b>\$335,265</b>	<b>\$335,265</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1 LICENSING INDIRECT ADMINISTRATION</b>	3,005	3,775	3,617	3,696	3,695
<b>2 ENFORCEMENT INDIRECT ADMINISTRATION</b>	2,002	2,565	2,460	2,513	2,513



2.A. Summary of Base Request by Strategy

8/24/2012 8:10:30AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

533 Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL 3</b>	<b>\$5,007</b>	<b>\$6,340</b>	<b>\$6,077</b>	<b>\$6,209</b>	<b>\$6,208</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,014,447	1,047,966	1,042,695	1,045,331	1,045,330
<b>SUBTOTAL</b>	<b>\$1,014,447</b>	<b>\$1,047,966</b>	<b>\$1,042,695</b>	<b>\$1,045,331</b>	<b>\$1,045,330</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	91,222	80,677	80,677	80,677	80,677
<b>SUBTOTAL</b>	<b>\$91,222</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>

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

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

8/24/2012 8:10:30AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>533</b>		Agency name: <b>Executive Council of Physical Therapy &amp; Occupational Therapy Exan</b>				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)	\$1,051,119	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$1,042,696	\$1,042,695	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$1,045,331	\$1,045,330	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 18.15, DIR Refunds (2012-13 GAA)	\$0	\$5,270	\$0	\$0	\$0	
<b>Comments:</b> FY2011 DIR Rebate Received in FY2012						
Art VIII, Sec 4, Texas Online Excess Revenue Collected (2010-11 GAA)	\$39,474	\$0	\$0	\$0	\$0	
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/24/2012 8:10:30AM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Exan**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.					
	\$(76,092)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$(54)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,014,447</b>	<b>\$1,047,966</b>	<b>\$1,042,695</b>	<b>\$1,045,331</b>	<b>\$1,045,330</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,014,447</b>	<b>\$1,047,966</b>	<b>\$1,042,695</b>	<b>\$1,045,331</b>	<b>\$1,045,330</b>

**OTHER FUNDS**

**666** Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$80,678 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2012-13 GAA)

\$0 \$80,677 \$80,677 \$0 \$0

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

8/24/2012 8:10:30AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>533</b>		Agency name: <b>Executive Council of Physical Therapy &amp; Occupational Therapy Exan</b>				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$0	\$0	\$80,677	\$80,677
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)		\$10,544	\$0	\$0	\$0	\$0
<b>Comments:</b> Excess Appropriated Receipts Collected (2010-11 GAA)						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$91,222</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$91,222</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$80,677</b>
<b>GRAND TOTAL</b>		<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>

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

8/24/2012 8:10:30AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>533</b>	Agency name: <b>Executive Council of Physical Therapy &amp; Occupational Therapy Exan</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	18.0	18.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	0.0	18.0	18.0
<b>TOTAL, ADJUSTED FTES</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:            Agency:

---

BASE REQUEST STRATEGY:    --

**Code    Type of Expense**

---

**Total, Operating Costs**

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

8/24/2012 8:10:31AM

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$804,080	\$804,080	\$804,080	\$804,080	\$804,080
1002 OTHER PERSONNEL COSTS	\$30,775	\$31,915	\$31,915	\$31,915	\$31,915
2001 PROFESSIONAL FEES AND SERVICES	\$7,027	\$8,986	\$8,985	\$8,985	\$8,984
2003 CONSUMABLE SUPPLIES	\$8,944	\$11,000	\$11,000	\$11,000	\$11,000
2004 UTILITIES	\$7,039	\$13,396	\$8,600	\$8,600	\$8,600
2005 TRAVEL	\$24,832	\$26,910	\$26,910	\$29,546	\$29,546
2006 RENT - BUILDING	\$334	\$350	\$350	\$350	\$350
2009 OTHER OPERATING EXPENSE	\$222,638	\$232,006	\$231,532	\$231,532	\$231,532
<b>OOE Total (Excluding Riders)</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/24/2012 8:10:31AM

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 License Physical and Occupational Therapists and Register Facilities <i>1 Ensure License and Registration Standards for PTs, OTs and Facilities</i>					
<b>KEY 1 Percent of Licensees with No Recent Violations: Physical Therapy</b>	99.00%	99.00%	99.00%	99.00 %	99.00 %
<b>KEY 2 Percent of Licensees with No Recent Violations: Occupational Therapy</b>	99.00%	99.00%	99.00%	99.00 %	99.00 %
<b>KEY 3 Percent of Licensees Who Renew Online</b>	94.00%	95.00%	95.00%	95.00 %	95.00 %
<b>KEY 4 Percent of New Individual Licenses Issued Online</b>	82.00%	80.00%	80.00%	80.00 %	80.00 %
2 Promote Compliance and Enforce PT and OT Practice Acts and Rules <i>1 Enforce and Adjudicate PT and OT Practice Acts</i>					
<b>KEY 1 Percent of Complaints Resulting in Disciplinary Action: PT</b>	9.00%	15.00%	15.00%	15.00 %	15.00 %
<b>KEY 2 Percent of Complaints Resulting in Disciplinary Action: OT</b>	11.00%	15.00%	15.00%	15.00 %	15.00 %
<b>3 Recidivism Rate for Those Receiving Disciplinary Action: PT</b>	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>4 Recidivism Rate for Those Receiving Disciplinary Action: OT</b>	0.00%	0.00%	0.00%	0.00 %	0.00 %
<b>5 Percent of Documented Complaints Resolved within Six Months: PT</b>	81.00%	70.00%	85.00%	85.00 %	80.00 %
<b>6 Percent of Documented Complaints Resolved within Six Months: OT</b>	81.00%	70.00%	85.00%	85.00 %	80.00 %



**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME : 8:10:31AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational Therapy  
 Examiners**

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	10% Budget Reduction	\$104,533	\$104,533		\$104,533	\$104,533		\$209,066	\$209,066
2	Agency Computers/Other IT Items	\$33,280	\$33,280		\$0	\$0		\$33,280	\$33,280
3	Merit Salary Increases	\$29,559	\$29,559		\$29,559	\$29,559		\$59,118	\$59,118
4	Carpet Replacement	\$0	\$0		\$16,972	\$16,972		\$16,972	\$16,972
5	Additional FTE	\$28,800	\$28,800	1.0	\$28,800	\$28,800	1.0	\$57,600	\$57,600
6	Agency Web Site	\$12,500	\$12,500		\$0	\$0		\$12,500	\$12,500
7	Restore Number of Board Meetings	\$8,628	\$8,628		\$8,628	\$8,628		\$17,256	\$17,256
8	Replace Agency Copy/fax Machine	\$0	\$0		\$4,961	\$4,961		\$4,961	\$4,961
9	Agency Employee Health Care Funding	\$8,090	\$8,090		\$8,090	\$8,090		\$16,180	\$16,180
10	HPC Webmaster	\$5,085	\$5,085		\$4,876	\$4,876		\$9,961	\$9,961
11	Replace Office Furniture	\$0	\$0		\$9,700	\$9,700		\$9,700	\$9,700
12	Administrative Expense Increase	\$4,650	\$4,650		\$4,650	\$4,650		\$9,300	\$9,300
13	HPC Support Increase	\$5,973	\$5,973		\$5,973	\$5,973		\$11,946	\$11,946
<b>Total, Exceptional Items Request</b>		<b>\$241,098</b>	<b>\$241,098</b>	<b>1.0</b>	<b>\$226,742</b>	<b>\$226,742</b>	<b>1.0</b>	<b>\$467,840</b>	<b>\$467,840</b>

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME : 8:10:31AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational Therapy  
 Examiners**

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$241,098	\$241,098		\$226,742	\$226,742		\$467,840	\$467,840
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$241,098</b>	<b>\$241,098</b>		<b>\$226,742</b>	<b>\$226,742</b>		<b>\$467,840</b>	<b>\$467,840</b>
	<b>Full Time Equivalent Positions</b>			<b>1.0</b>			<b>1.0</b>		
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>			<b>0.0</b>		

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2012

TIME : 8:10:32AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>1 License Physical and Occupational Therapists and Register Facilities</b>						
<i>1 Ensure License and Registration Standards for PTs, OTs and Faciliti</i>						
1 OPERATE LICENSING SYSTEM	\$626,819	\$626,819	\$137,994	\$128,663	\$764,813	\$755,482
2 TEXAS.GOV	157,715	157,715	0	0	157,715	157,715
<b>TOTAL, GOAL 1</b>	<b>\$784,534</b>	<b>\$784,534</b>	<b>\$137,994</b>	<b>\$128,663</b>	<b>\$922,528</b>	<b>\$913,197</b>
<b>2 Promote Compliance and Enforce PT and OT Practice Acts and Rule</b>						
<i>1 Enforce and Adjudicate PT and OT Practice Acts</i>						
1 ADMINISTER ENFORCEMENT	335,265	335,265	103,104	98,079	438,369	433,344
<b>TOTAL, GOAL 2</b>	<b>\$335,265</b>	<b>\$335,265</b>	<b>\$103,104</b>	<b>\$98,079</b>	<b>\$438,369</b>	<b>\$433,344</b>
<b>3 Indirect Administration</b>						
<i>1 Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	3,696	3,695	0	0	3,696	3,695
2 ENFORCEMENT INDIRECT ADMINISTRATION	2,513	2,513	0	0	2,513	2,513
<b>TOTAL, GOAL 3</b>	<b>\$6,209</b>	<b>\$6,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,209</b>	<b>\$6,208</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>	<b>\$241,098</b>	<b>\$226,742</b>	<b>\$1,367,106</b>	<b>\$1,352,749</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>	<b>\$241,098</b>	<b>\$226,742</b>	<b>\$1,367,106</b>	<b>\$1,352,749</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/24/2012

TIME : 8:10:32AM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,045,331	\$1,045,330	\$241,098	\$226,742	\$1,286,429	\$1,272,072
	<b>\$1,045,331</b>	<b>\$1,045,330</b>	<b>\$241,098</b>	<b>\$226,742</b>	<b>\$1,286,429</b>	<b>\$1,272,072</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	80,677	80,677	0	0	80,677	80,677
	<b>\$80,677</b>	<b>\$80,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,677</b>	<b>\$80,677</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>	<b>\$241,098</b>	<b>\$226,742</b>	<b>\$1,367,106</b>	<b>\$1,352,749</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>18.0</b>	<b>18.0</b>	<b>1.0</b>	<b>1.0</b>	<b>19.0</b>	<b>19.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2012  
Time: 8:10:32AM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	License Physical and Occupational Therapists and Register Facilities						
1	Ensure License and Registration Standards for PTs, OTs and Facilities						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations: Physical Therapy</b>						
		99.00%	99.00%			99.00%	99.00 %
<b>KEY</b>	<b>2 Percent of Licensees with No Recent Violations: Occupational Therapy</b>						
		99.00%	99.00%			99.00%	99.00 %
<b>KEY</b>	<b>3 Percent of Licensees Who Renew Online</b>						
		95.00%	95.00%			95.00%	95.00 %
<b>KEY</b>	<b>4 Percent of New Individual Licenses Issued Online</b>						
		80.00%	80.00%			80.00%	80.00 %
2	Promote Compliance and Enforce PT and OT Practice Acts and Rules						
1	Enforce and Adjudicate PT and OT Practice Acts						
<b>KEY</b>	<b>1 Percent of Complaints Resulting in Disciplinary Action: PT</b>						
		15.00%	15.00%			15.00%	15.00 %
<b>KEY</b>	<b>2 Percent of Complaints Resulting in Disciplinary Action: OT</b>						
		15.00%	15.00%			15.00%	15.00 %
	<b>3 Recidivism Rate for Those Receiving Disciplinary Action: PT</b>						
		0.00%	0.00%			0.00%	0.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/24/2012  
 Time: 8:10:32AM

Agency code: 533

Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>4 Recidivism Rate for Those Receiving Disciplinary Action: OT</b>	0.00%	0.00%			0.00%	0.00 %
<b>5 Percent of Documented Complaints Resolved within Six Months: PT</b>	85.00%	80.00%			85.00%	80.00 %
<b>6 Percent of Documented Complaints Resolved within Six Months: OT</b>	85.00%	80.00%			85.00%	80.00 %

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses and Register Facilities	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals: Physical Therapy	1,672.00	1,530.00	1,650.00	1,700.00	1,750.00
KEY 2	Number of New Licenses Issued to Individuals: Occupational Therapy	965.00	900.00	950.00	975.00	1,000.00
KEY 3	Number of Licenses Renewed (Individuals): Physical Therapy	7,996.00	7,920.00	8,200.00	8,500.00	8,700.00
KEY 4	Number of Licenses Renewed (Individuals): Occupational Therapy	4,430.00	4,400.00	4,500.00	4,600.00	4,700.00
	5 Number of Individuals Examined: Physical Therapy	1,012.00	825.00	1,050.00	1,100.00	1,200.00
	6 Number of Individuals Examined: Occupational Therapy	548.00	490.00	500.00	575.00	600.00
<b>Efficiency Measures:</b>						
	1 Average Licensing Cost Per Individual License Issued: PT	37.53	34.00	34.00	33.00	32.00
	2 Average Licensing Cost Per Individual License Issued: OT	50.58	58.00	58.00	56.00	54.00
	3 Average Cost Per Facility Registration Issued	25.51	32.00	25.00	23.00	23.00
	4 Percentage of New Individual Licenses Issued within Ten Days: PT	100.00 %	100.00 %	98.00 %	98.00 %	95.00 %
	5 Percentage of New Individual Licenses Issued within Ten Days: OT	100.00 %	100.00 %	98.00 %	98.00 %	95.00 %

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses and Register Facilities	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	6 Percentage of Individual License Renewals Issued within Seven Days: PT	100.00 %	100.00 %	98.00 %	98.00 %	98.00 %
	7 Percentage of Individual License Renewals Issued within Seven Days: OT	100.00 %	100.00 %	98.00 %	98.00 %	98.00 %
<b>Explanatory/Input Measures:</b>						
	1 Total Number of Individuals Licensed: Physical Therapy	18,548.00	18,000.00	18,700.00	19,000.00	19,400.00
	2 Total Number of Individuals Licensed: Occupational Therapy	10,774.00	10,500.00	11,000.00	11,300.00	11,600.00
	3 Average Time for Individual License Issuance: Physical Therapy	1.29	3.00	2.00	2.00	3.00
	4 Average Time for Individual License Issuance: Occupational Therapy	1.17	3.00	2.00	2.00	3.00
	5 Average Time for Individual License Renewal: Physical Therapy	1.29	3.00	2.00	2.00	3.00
	6 Average Time for Individual License Renewal: Occupational Therapy	1.30	3.00	2.00	2.00	3.00
	7 Pass Rate: Physical Therapy	88.00 %	90.00 %	88.00 %	88.00 %	88.00 %
	8 Pass Rate: Occupational Therapy	84.00 %	94.00 %	84.00 %	84.00 %	84.00 %
KEY	9 Total Number of PT and OT Facilities Registered	3,861.00	3,900.00	3,950.00	4,000.00	4,050.00



**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses and Register Facilities	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$522,652	\$522,652	\$522,652	\$522,652	\$522,652
1002	OTHER PERSONNEL COSTS	\$20,760	\$21,900	\$21,900	\$21,900	\$21,900
2001	PROFESSIONAL FEES AND SERVICES	\$4,356	\$5,571	\$5,570	\$5,570	\$5,570
2003	CONSUMABLE SUPPLIES	\$5,545	\$6,820	\$6,820	\$6,820	\$6,820
2004	UTILITIES	\$4,365	\$8,306	\$5,332	\$5,332	\$5,332
2005	TRAVEL	\$15,396	\$16,685	\$16,685	\$18,319	\$18,319
2006	RENT - BUILDING	\$207	\$217	\$217	\$217	\$217
2009	OTHER OPERATING EXPENSE	\$32,233	\$46,303	\$46,009	\$46,009	\$46,009
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$605,514</b>	<b>\$628,454</b>	<b>\$625,185</b>	<b>\$626,819</b>	<b>\$626,819</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$546,440	\$576,235	\$572,953	\$574,593	\$574,593
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$546,440</b>	<b>\$576,235</b>	<b>\$572,953</b>	<b>\$574,593</b>	<b>\$574,593</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$59,074	\$52,219	\$52,232	\$52,226	\$52,226
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$59,074</b>	<b>\$52,219</b>	<b>\$52,232</b>	<b>\$52,226</b>	<b>\$52,226</b>

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses and Register Facilities	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$626,819</b>	<b>\$626,819</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$605,514</b>	<b>\$628,454</b>	<b>\$625,185</b>	<b>\$626,819</b>	<b>\$626,819</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.7</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>	<b>11.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The 73rd Legislature, Regular Session, created the Executive Council in 1993 to administer and enforce the Physical Therapy Practice Act and the Occupational Therapy Practice Act. This legislation merged the administrative functions of the Texas Board of Physical Therapy Examiners and the Texas Advisory Board of Occupational Therapy under the Executive Council, while keeping the rule and decision-making of the two boards intact.

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT) and occupational therapist assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services.

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses, by setting clear standards, maintaining compliance, and seeking market-based solutions. The licensing, examination, continuing education, and public information functions of this agency ensures the competency of the professionals providing physical therapy and occupational therapy services to the public.

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	1	Issue and Renew Licenses and Register Facilities	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In recent years there has been a substantial increase in the demand for physical therapy and occupational therapy services across the nation as well as in Texas, matching the general trend for all health services. This is reflected in the therapist population size. In the last six years though, this growth has slowed down to a steady 3-4% per year increase.

Rising health-care costs, the uncertainty about the future of Medicare/Medicaid reimbursement, and the increase in state requirements and services are the primary economic variables that affect the agency through its impact on the public and therefore its licensees.

By all estimates, the demand for physical therapy and occupational therapy services will continue to increase at the previous rate over the short-term in Texas. The agency cannot successfully implement this strategy with the baseline budget.

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$170,649	\$157,715	\$157,715	\$157,715	\$157,715
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,649</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$170,649	\$157,715	\$157,715	\$157,715	\$157,715
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$170,649</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$157,715</b>	<b>\$157,715</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$170,649</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>	<b>\$157,715</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In accordance with Government Code, Section 2054.252, Texas OnLine Project, the Executive Council of Physical Therapy and Occupational Therapy Examiners is required to participate in a licensee online renewal and application system. All licensees will pay a renewal and/or application subscription fee, collected and managed by the Comptroller, on behalf of NICUSA/Texas OnLine Authority, the ultimate recipient of the fees. Fees are collected by the agency. Monthly the agency makes a payment to NICUSA for the previous month's fees.

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	1	License Physical and Occupational Therapists and Register Facilities	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure License and Registration Standards for PTs, OTs and Facilities	Service Categories:		
STRATEGY:	2	Texas.gov. Estimated and Nontransferable	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	2	Promote Compliance and Enforce PT and OT Practice Acts and Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Enforce and Adjudicate PT and OT Practice Acts	Service Categories:		
STRATEGY:	1	Enforce the Physical Therapy and Occupational Therapy Practice Acts	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of Complaints Resolved: Physical Therapy	246.00	350.00	350.00	350.00	350.00
KEY 2	Number of Complaints Resolved: Occupational Therapy	148.00	175.00	150.00	150.00	150.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution: Physical Therapy	146.00	150.00	150.00	150.00	150.00
KEY 2	Average Time for Complaint Resolution: Occupational Therapy	142.00	170.00	150.00	150.00	150.00
	3 Average Cost Per Complaint Resolved: Physical Therapy	93.00	100.00	100.00	100.00	100.00
	4 Average Cost Per Complaint Resolved: Occupational Therapy	95.00	100.00	100.00	100.00	100.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Jurisdictional Complaints Received: Physical Therapy	413.00	400.00	420.00	430.00	440.00
KEY 2	Number of Jurisdictional Complaints Received: Occupational Therapy	195.00	175.00	185.00	190.00	200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$281,428	\$281,428	\$281,428	\$281,428	\$281,428
1002	OTHER PERSONNEL COSTS	\$10,015	\$10,015	\$10,015	\$10,015	\$10,015

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts Service Categories:  
 STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2001	PROFESSIONAL FEES AND SERVICES	\$2,319	\$2,965	\$2,965	\$2,965	\$2,965
2003	CONSUMABLE SUPPLIES	\$2,952	\$3,630	\$3,630	\$3,630	\$3,630
2004	UTILITIES	\$2,323	\$4,420	\$2,838	\$2,838	\$2,838
2005	TRAVEL	\$8,195	\$8,881	\$8,881	\$9,751	\$9,751
2006	RENT - BUILDING	\$110	\$116	\$116	\$116	\$116
2009	OTHER OPERATING EXPENSE	\$17,157	\$24,679	\$24,522	\$24,522	\$24,522
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$324,499</b>	<b>\$336,134</b>	<b>\$334,395</b>	<b>\$335,265</b>	<b>\$335,265</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$292,841	\$308,205	\$306,458	\$307,331	\$307,331
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$292,841</b>	<b>\$308,205</b>	<b>\$306,458</b>	<b>\$307,331</b>	<b>\$307,331</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$31,658	\$27,929	\$27,937	\$27,934	\$27,934
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$31,658</b>	<b>\$27,929</b>	<b>\$27,937</b>	<b>\$27,934</b>	<b>\$27,934</b>

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	2	Promote Compliance and Enforce PT and OT Practice Acts and Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Enforce and Adjudicate PT and OT Practice Acts	Service Categories:		
STRATEGY:	1	Enforce the Physical Therapy and Occupational Therapy Practice Acts	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$335,265</b>	<b>\$335,265</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$324,499</b>	<b>\$336,134</b>	<b>\$334,395</b>	<b>\$335,265</b>	<b>\$335,265</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>	<b>6.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Executive Council of Physical Therapy and Occupational Therapy Examiners is an independent state health regulatory agency. The Executive Council was created in 1993 to administer and enforce the Physical Therapy Pract Act and the Occupational Therapy Practice Act.

The two boards are tasked by their governing statutes to regulate the occupations of physical therapists (PT), physical therapist assistants (PTA), occupational therapists (OT), and occupational therapist assistants (OTA) through licensing and enforcement. Additionally, the boards are tasked to register facilities which provide physical therapy and occupational therapy services. The Texas Board of Physical Therapy Examiners' enabling statute is the Texas Physical Therapy Practice Act, Article 4512e, V.T.C.S.. The Texas Board of Occupational Therapy Examiners' enabling statute is the Occupational Therapy Practice Act, Article 8851, V.T.C.S..

This strategy will allow the agency to assist in the fulfillment of the statewide priority goal of ensuring that communities are served by high quality professionals and businesses by maintaining compliance. This strategy allows the agency to enforce the practice acts and rules of the Physical Therapy and Occupational Therapy Boards by monitoring the practice of physical therapy and occupational therapy, investigating complaints, and disciplining licensees who violate the practice acts or rules, thereby deterring other violations and safeguarding the public from unqualified practitioners.



**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	2	Promote Compliance and Enforce PT and OT Practice Acts and Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Enforce and Adjudicate PT and OT Practice Acts	Service Categories:		
STRATEGY:	1	Enforce the Physical Therapy and Occupational Therapy Practice Acts	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The agency cannot successfully implement this strategy with the baseline budget.

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Licensing Indirect Administration	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$211	\$240	\$240	\$240	\$239
2003	CONSUMABLE SUPPLIES	\$268	\$330	\$330	\$330	\$330
2004	UTILITIES	\$211	\$402	\$258	\$258	\$258
2005	TRAVEL	\$745	\$807	\$807	\$886	\$886
2006	RENT - BUILDING	\$10	\$10	\$10	\$10	\$10
2009	OTHER OPERATING EXPENSE	\$1,560	\$1,986	\$1,972	\$1,972	\$1,972
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,005</b>	<b>\$3,775</b>	<b>\$3,617</b>	<b>\$3,696</b>	<b>\$3,695</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,712	\$3,460	\$3,315	\$3,388	\$3,387
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,712</b>	<b>\$3,460</b>	<b>\$3,315</b>	<b>\$3,388</b>	<b>\$3,387</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$293	\$315	\$302	\$308	\$308
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$293</b>	<b>\$315</b>	<b>\$302</b>	<b>\$308</b>	<b>\$308</b>

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Licensing Indirect Administration	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,696</b>	<b>\$3,695</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,005</b>	<b>\$3,775</b>	<b>\$3,617</b>	<b>\$3,696</b>	<b>\$3,695</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 1, goal 3 is 3% for FY 2011, 2012, 2013, 2014, and 2015. This calculation method was selected based on the one function only the agency operates, regulates, and the administrative demands are closely related to the budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Enforcement Indirect Administration	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$141	\$210	\$210	\$210	\$210
2003	CONSUMABLE SUPPLIES	\$179	\$220	\$220	\$220	\$220
2004	UTILITIES	\$140	\$268	\$172	\$172	\$172
2005	TRAVEL	\$496	\$537	\$537	\$590	\$590
2006	RENT - BUILDING	\$7	\$7	\$7	\$7	\$7
2009	OTHER OPERATING EXPENSE	\$1,039	\$1,323	\$1,314	\$1,314	\$1,314
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,002</b>	<b>\$2,565</b>	<b>\$2,460</b>	<b>\$2,513</b>	<b>\$2,513</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,805	\$2,351	\$2,254	\$2,304	\$2,304
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,805</b>	<b>\$2,351</b>	<b>\$2,254</b>	<b>\$2,304</b>	<b>\$2,304</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$197	\$214	\$206	\$209	\$209
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$197</b>	<b>\$214</b>	<b>\$206</b>	<b>\$209</b>	<b>\$209</b>

**533 Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Enforcement Indirect Administration	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,513</b>	<b>\$2,513</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,002</b>	<b>\$2,565</b>	<b>\$2,460</b>	<b>\$2,513</b>	<b>\$2,513</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

In general, indirect administrative and support costs are prorated on the basis of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 2, goal 3 is 2% for FY 2011, 2012, 2013, 2014, and 2015. This calculation method was selected based on the one function only the agency operates, regulates, and administrative demands are closely related to the budget size.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,126,008</b>	<b>\$1,126,007</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,105,669</b>	<b>\$1,128,643</b>	<b>\$1,123,372</b>	<b>\$1,126,008</b>	<b>\$1,126,007</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **8/24/2012**  
TIME: **8:10:33AM**

Automated Budget and Evaluation System of Texas (ABEST)

---

**Agency Code:**

---

**RIDER                      STRATEGY**

---

**METHOD OF FINANCING:**

**Total, Method of Financing**

**Description/Justification for continuation of existing riders or proposed new rider**

---

---

---

**3.C. Rider Appropriations and Unexpended Balances Request**

DATE: **8/24/2012**  
TIME: **8:10:33AM**

Automated Budget and Evaluation System of Texas (ABEST)

---

**Agency Code:**

---

**RIDER**

**STRATEGY**

---

**SUMMARY:**

**OBJECT OF EXPENSE TOTAL**

**METHOD OF FINANCING TOTAL**



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Restore 10% budget reduction to baseline budget {2014 & 2015}.		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Issue and Renew Licenses and Register Facilities		
		02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		68,892	68,892
1002	OTHER PERSONNEL COSTS		6,580	6,580
2001	PROFESSIONAL FEES AND SERVICES		5,060	5,060
2003	CONSUMABLE SUPPLIES		2,500	2,500
2005	TRAVEL		12,500	12,500
2009	OTHER OPERATING EXPENSE		9,001	9,001
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$104,533</b>	<b>\$104,533</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		104,533	104,533
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$104,533</b>	<b>\$104,533</b>

**DESCRIPTION / JUSTIFICATION:**

This reduction equates to \$104,533 per year {2014 & 2015}. The impact to the agency will necessitate eliminating the following basic operational requirements:

- Funding for two FTEs @ \$68,892 each year
- Longevity pay for two FTEs @ \$4,080 each year
- Board member per diem @ \$2,500 each year
- Employee Assistance Program and other contracts @ \$2,000 each year
- Agency database programming/maintenance @ \$4,500 each year
- Consumable supplies @ \$2,500 each year
- Investigator/board member travel @ \$12,500 each year
- Printing @ \$2,000 each year
- Emergency repairs, computer maintenance, small equipment maintenance @ \$ 5,561 each year

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
------	-------------	-----------	-----------

**Item Name:** Replace 20 agency computers,1 server, 1 laptop. Purchase 5 laptops and 9 tablets for board members {2014}.

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Issue and Renew Licenses and Register Facilities  
 02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	33,280	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$33,280</b>	<b>\$0</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	33,280	0
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$33,280</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

All of the agency's workstation computers have passed the recommended DIR replacement schedule. As a result, this IT equipment already has had serious compatibility issues. The agency database server is reaching its replacement period as is the laptop. The funding to purchase 5 laptops and 9 tablets would be used by board/council members at the scheduled meetings and numerous committee meetings and would be retained at the agency. This purchase would greatly facilitate the exchange of information and improve the work product of the boards. This funding of \$33,280 is requested and would be a one time cost in FY 2014. Software, hardware, and other IT upgrades are included in this funding request.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> 4% Merit Salary Increases { FY 2014 and 2015 }		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	29,559	29,559
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$29,559</b>	<b>\$29,559</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	29,559	29,559
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$29,559</b>	<b>\$29,559</b>

**DESCRIPTION / JUSTIFICATION:**

Funding 4% increase in salaries for classified employee merit raises, since there have been none since FY 2009. Required funding is \$29,559 in FY 2014 & \$29,559 in FY 2015. This is an absolute necessary and has proven effective to insure retention of quality employees.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
------	-------------	-----------	-----------

	<b>Item Name:</b> Carpet Replacement \$16,972 in FY 2015 Only		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	0	16,972
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$16,972</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	16,972
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$16,972</b>

**DESCRIPTION / JUSTIFICATION:**

Part of the flooring in the agency offices was replaced in FY 2007, but was not finished due to lack of funds. The remaining carpet has deteriorated to the point where it is now a safety hazard. This carpet was present when the agency arrived in 1995, and is worn, has high ridges, and in some places, held together with duct tape. The agency spent \$3,000 in FY 2011 to have it stretched as a temporary solution to remove the worst safety problems. Funding of \$16,972 would be needed in FY 2015 to complete the project.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533**

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Funding & Authorization to hire an additional Investigator I { FY 2014 & 2015 }		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,800	28,800
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$28,800</b>	<b>\$28,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,800	28,800
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$28,800</b>	<b>\$28,800</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

Funding and authorization to hire an additional Investigator I. Late in 2011 the agency converted an Admin Tech III position to an Investigator I position. This was in response to the rising caseload of the other two investigative staff, which is only going to get larger in the future and is labor intensive and not responsive to better technology. The agency has the same number of employees in 2012 as it did when it was created in 1994. Over the years we have upgraded the quality of employees, used technology as a multiplier, and reorganized personnel and positions when it would help. We are now in a position where there are no other options but to ask for an additional personnel authorization and funding of \$28,800 for FY 2014 and \$28,800 for FY 2015.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533**

Agency name:  
**Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Funding to complete agency web site { FY 2014 }		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	12,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,500</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	12,500	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$12,500</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

A web site rewrite was required in the summer of 2012 due to obsolescence, security issues, need for cost savings, and most importantly, the loss of the longtime host sponsor. The agency expended almost \$14,000 to develop a new web site from scratch, but had to cut many corners to complete it before the old one went off-line and with the limited funds available. Funding requested is \$12,500 in FY 2014.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533**

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Funding to restore the number of PT & OT board meetings back to 4 a year { FY 2014 & 2015 }		
	<b>Item Priority:</b> 7		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 <b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	8,628	8,628
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$8,628</b>	<b>\$8,628</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,628	8,628
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$8,628</b>	<b>\$8,628</b>

**DESCRIPTION / JUSTIFICATION:**

Funding of \$8,628 in FY 2014 and \$8,628 in FY 2015 to restore the number of PT and OT board meetings back to four a year (is currently three). Various committee meetings are included in this funding each year. This would increase travel expenses and per diem costs.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
------	-------------	-----------	-----------

	<b>Item Name:</b> Funding to replace agency copy/fax machine { FY 2015 }		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	0	4,961
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$4,961</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	0	4,961
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$4,961</b>

**DESCRIPTION / JUSTIFICATION:**

Funding of \$4,961 in FY 2015 is requested to replace one of the agency's copy/fax machine. One is obsolete, and the other is quickly wearing out due to the frequent down time of the older machine.

**EXTERNAL/INTERNAL FACTORS:**



**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533**

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Restore the agency's funding that is directed to help pay the employee health care { FY 2014 & 2015 }		
	<b>Item Priority:</b> 9		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	8,090	8,090
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>8,090</b>	<b>8,090</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,090	8,090
	<b>TOTAL, METHOD OF FINANCING</b>	<b>8,090</b>	<b>8,090</b>

**DESCRIPTION / JUSTIFICATION:**

Funding of \$8,090 in FY 2014 and \$8,090 in FY 2015 is requested to restore the agency's funds that is directed to help pay for employee health care. These funds come directly from the agency's regular appropriations with no reimbursement.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: **533**

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Funding for the agency's partial share of Health Professionals Council webmaster { FY 2014 & 2015 }		
	<b>Item Priority:</b> 10		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	5,085	4,876
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,085</b>	<b>\$4,876</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,085	4,876
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,085</b>	<b>\$4,876</b>

**DESCRIPTION / JUSTIFICATION:**

The agency's partial share of Health Professionals Council webmaster is \$ 5,085 in FY 2014 and \$4,876 in FY 2015. The agency does not have the expertise to perform more than the most basic maintenance services on its web site. The HPC will be requesting the FTE position for a webmaster. Funding of the position would be similar to the two IT personnel whose services ECPTOTE now shares with other agencies in the HPC.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Funding to replace various office furniture { FY 2015 }		
	<b>Item Priority:</b> 11		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	9,700
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$0</b>	<b>\$9,700</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	9,700
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$0</b>	<b>\$9,700</b>

**DESCRIPTION / JUSTIFICATION:**

Replacement of various office furniture that are reaching the end of their useful lives is needed and would be a one time cost of \$ 9,700 in FY 2015. The newest office furniture is as old as ECPTOTE, and the rest is even older.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Funding for small increase for general administrative expenses { FY 2014 & 2015 }		
	<b>Item Priority:</b> 12		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
 <b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,650	4,650
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,650</b>	<b>\$4,650</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,650	4,650
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,650</b>	<b>\$4,650</b>

**DESCRIPTION / JUSTIFICATION:**

A modest increase of \$4,650 in FY 2014 and \$4,650 in FY 2015 is necessary to respond effectively to the needs of a growing service population. Most of this would be earmarked for maintenance deferred due to the budget reductions.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533

Agency name:

**Executive Council of Physical Therapy & Occupational Therapy Examiners**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Funding for HPC Support Increase { FY 2014 & FY 2015 }		
	<b>Item Priority:</b> 13		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Issue and Renew Licenses and Register Facilities		
	02-01-01 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,973	5,973
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>5,973</b>	<b>5,973</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,973	5,973
	<b>TOTAL, METHOD OF FINANCING</b>	<b>5,973</b>	<b>5,973</b>

**DESCRIPTION / JUSTIFICATION:**

At the beginning of each fiscal year, the agency is directed to transfer an amount to the Health Professionals Council {HPC} for their day-to-day operations. The transfer amount is set by the Legislature every two years and is transferred from the agency's regular appropriations with no reimbursement. In FY 2005 the agency's transfer amount was \$6,584. In FY 2012 and 2013 the agency's transfer amount equates to \$12,557. The transfer amount has almost doubled since 2005. Funding of \$5,973 is requested for FY 2014 and FY 2015.

**EXTERNAL/INTERNAL FACTORS:**

4.B. Exceptional Items Strategy Allocation Schedule

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012

TIME: 8:10:33AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Restore 10% budget reduction to baseline budget {2014 & 2015}.			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>EFFICIENCY MEASURES:</b>			
<u>4</u>	Percentage of New Individual Licenses Issued within Ten Days: PT	100.00%	100.00%
<u>5</u>	Percentage of New Individual Licenses Issued within Ten Days: OT	100.00%	100.00%
<u>6</u>	Percentage of Individual License Renewals Issued within Seven Days: PT	100.00%	100.00%
<u>7</u>	Percentage of Individual License Renewals Issued within Seven Days: OT	100.00%	100.00%
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>3</u>	Average Time for Individual License Issuance: Physical Therapy	1.50	1.50
<u>4</u>	Average Time for Individual License Issuance: Occupational Therapy	1.50	1.50
<u>5</u>	Average Time for Individual License Renewal: Physical Therapy	1.00	1.00
<u>6</u>	Average Time for Individual License Renewal: Occupational Therapy	1.00	1.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	44,780	44,780
1002	OTHER PERSONNEL COSTS	4,277	4,277
2001	PROFESSIONAL FEES AND SERVICES	3,289	3,289
2003	CONSUMABLE SUPPLIES	1,625	1,625
2005	TRAVEL	8,125	8,125
2009	OTHER OPERATING EXPENSE	5,851	5,851
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,947</b>	<b>\$67,947</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		67,947	67,947
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$67,947</b>	<b>\$67,947</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Restore 10% budget reduction to baseline budget {2014 & 2015}.			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>5</u>	Percent of Documented Complaints Resolved within Six Months: PT	85.00%	85.00%
<u>6</u>	Percent of Documented Complaints Resolved within Six Months: OT	85.00%	85.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Complaints Resolved: Physical Therapy	375.00	375.00
<u>2</u>	Number of Complaints Resolved: Occupational Therapy	150.00	150.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution: Physical Therapy	130.00	130.00
<u>2</u>	Average Time for Complaint Resolution: Occupational Therapy	130.00	130.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	24,112	24,112
1002	OTHER PERSONNEL COSTS	2,303	2,303
2001	PROFESSIONAL FEES AND SERVICES	1,771	1,771
2003	CONSUMABLE SUPPLIES	875	875
2005	TRAVEL	4,375	4,375
2009	OTHER OPERATING EXPENSE	3,150	3,150
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,586</b>	<b>\$36,586</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	36,586	36,586
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$36,586</b>	<b>\$36,586</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Replace 20 agency computers,1 server, 1 laptop. Purchase 5 laptops and 9 tablets for board members {2014}.			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	21,632	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,632</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	21,632	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,632</b>	<b>\$0</b>



**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Replace 20 agency computers,1 server, 1 laptop. Purchase 5 laptops and 9 tablets for board members {2014}.			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	11,648	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,648</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	11,648	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$11,648</b>	<b>\$0</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> 4% Merit Salary Increases { FY 2014 and 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	19,213	19,213
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,213</b>	<b>\$19,213</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	19,213	19,213
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$19,213</b>	<b>\$19,213</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> 4% Merit Salary Increases { FY 2014 and 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	10,346	10,346
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,346</b>	<b>\$10,346</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,346	10,346
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,346</b>	<b>\$10,346</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Carpet Replacement \$16,972 in FY 2015 Only			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	11,032
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$11,032</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	11,032
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$11,032</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Carpet Replacement \$16,972 in FY 2015 Only			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	5,940
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,940</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	5,940
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$5,940</b>

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**

TIME: **8:10:33AM**

Agency code: **533**

Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>		Funding & Authorization to hire an additional Investigator I { FY 2014 & 2015 }	
<b>Allocation to Strategy:</b>		2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts	
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	28,800	28,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	28,800	28,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$28,800</b>	<b>\$28,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to complete agency web site { FY 2014 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	8,125	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,125</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	8,125	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$8,125</b>	<b>\$0</b>

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**  
 TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to complete agency web site { FY 2014 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	4,375	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,375</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,375	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,375</b>	<b>\$0</b>



Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to restore the number of PT & OT board meetings back to 4 a year { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b>		1-1-1	Issue and Renew Licenses and Register Facilities
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	5,608	5,608
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,608</b>	<b>\$5,608</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,608	5,608
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,608</b>	<b>\$5,608</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to restore the number of PT & OT board meetings back to 4 a year { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	3,020	3,020
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,020</b>	<b>\$3,020</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,020	3,020
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,020</b>	<b>\$3,020</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to replace agency copy/fax machine { FY 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	3,225
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,225</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	3,225
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$3,225</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to replace agency copy/fax machine { FY 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	1,736
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,736</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	1,736
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$1,736</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Restore the agency's funding that is directed to help pay the employee health care { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,259	5,259
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,259</b>	<b>\$5,259</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,259	5,259
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,259</b>	<b>\$5,259</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Restore the agency's funding that is directed to help pay the employee health care { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,831	2,831
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,831</b>	<b>\$2,831</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,831	2,831
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,831</b>	<b>\$2,831</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding for the agency's partial share of Health Professionals Council webmaster { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	3,305	3,169
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,305</b>	<b>\$3,169</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,305	3,169
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,305</b>	<b>\$3,169</b>

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**

TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Funding for the agency's partial share of Health Professionals Council webmaster { FY 2014 & 2015 }		
<b>Allocation to Strategy:</b>	2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts		
<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES	1,780	1,707
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,780</b>	<b>\$1,707</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,780	1,707
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,780</b>	<b>\$1,707</b>



Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to replace various office furniture { FY 2015 }			
<b>Allocation to Strategy:</b>		1-1-1	Issue and Renew Licenses and Register Facilities
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	6,305
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,305</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	6,305
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$6,305</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding to replace various office furniture { FY 2015 }			
<b>Allocation to Strategy:</b>		2-1-1	Enforce the Physical Therapy and Occupational Therapy Practice Acts
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	0	3,395
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,395</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	3,395
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$3,395</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding for small increase for general administrative expenses { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,023	3,023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,023</b>	<b>\$3,023</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,023	3,023
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,023</b>	<b>\$3,023</b>

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding for small increase for general administrative expenses { FY 2014 & 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	1,627	1,627
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>1,627</b>	<b>1,627</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,627	1,627
<b>TOTAL, METHOD OF FINANCING</b>		<b>1,627</b>	<b>1,627</b>

4.B. Exceptional Items Strategy Allocation Schedule  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME: 8:10:33AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding for HPC Support Increase { FY 2014 & FY 2015 }			
<b>Allocation to Strategy:</b> 1-1-1 Issue and Renew Licenses and Register Facilities			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	3,882	3,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,882</b>	<b>\$3,882</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,882	3,882
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,882</b>	<b>\$3,882</b>

**4.B. Exceptional Items Strategy Allocation Schedule**

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/24/2012**

TIME: **8:10:33AM**

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Funding for HPC Support Increase { FY 2014 & FY 2015 }			
<b>Allocation to Strategy:</b> 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,091	2,091
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,091</b>	<b>\$2,091</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,091	2,091
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,091</b>	<b>\$2,091</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2012  
**TIME:** 8:10:33AM

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists and Register Facilities Statewide Goal/Benchmark: 7 - 3

OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities Service Categories:

STRATEGY: 1 Issue and Renew Licenses and Register Facilities Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	63,993	63,993
1002 OTHER PERSONNEL COSTS	4,277	4,277
2001 PROFESSIONAL FEES AND SERVICES	14,719	6,458
2003 CONSUMABLE SUPPLIES	1,625	1,625
2005 TRAVEL	13,733	13,733
2009 OTHER OPERATING EXPENSE	39,647	38,577
<b>Total, Objects of Expense</b>	<b>\$137,994</b>	<b>\$128,663</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	137,994	128,663
<b>Total, Method of Finance</b>	<b>\$137,994</b>	<b>\$128,663</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Restore 10% budget reduction to baseline budget {2014 & 2015}.
- Replace 20 agency computers, 1 server, 1 laptop. Purchase 5 laptops and 9 tablets for board members {2014}.
- 4% Merit Salary Increases { FY 2014 and 2015 }
- Carpet Replacement \$16,972 in FY 2015 Only
- Funding to complete agency web site { FY 2014 }
- Funding to restore the number of PT & OT board meetings back to 4 a year { FY 2014 & 2015 }
- Funding to replace agency copy/fax machine { FY 2015 }
- Restore the agency's funding that is directed to help pay the employee health care { FY 2014 & 2015 }
- Funding for the agency's partial share of Health Professionals Council webmaster { FY 2014 & 2015 }
- Funding to replace various office furniture { FY 2015 }

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2012**  
**TIME: 8:10:33AM**

---

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 1 License Physical and Occupational Therapists and Register Facilities Statewide Goal/Benchmark: 7 - 3

OBJECTIVE: 1 Ensure License and Registration Standards for PTs, OTs and Facilities Service Categories:

STRATEGY: 1 Issue and Renew Licenses and Register Facilities Service: 16 Income: A.2 Age: B.3

---

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
-------------------------	------------------	------------------

---

Funding for small increase for general administrative expenses { FY 2014 & 2015 }

Funding for HPC Support Increase { FY 2014 & FY 2015 }



**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/24/2012  
**TIME:** 8:10:33AM

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	63,258	63,258
1002 OTHER PERSONNEL COSTS	2,303	2,303
2001 PROFESSIONAL FEES AND SERVICES	7,926	3,478
2003 CONSUMABLE SUPPLIES	875	875
2005 TRAVEL	7,395	7,395
2009 OTHER OPERATING EXPENSE	21,347	20,770
<b>Total, Objects of Expense</b>	<b>\$103,104</b>	<b>\$98,079</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	103,104	98,079
<b>Total, Method of Finance</b>	<b>\$103,104</b>	<b>\$98,079</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
-----	-----

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Restore 10% budget reduction to baseline budget {2014 & 2015}.
- Replace 20 agency computers, 1 server, 1 laptop. Purchase 5 laptops and 9 tablets for board members {2014}.
- 4% Merit Salary Increases { FY 2014 and 2015 }
- Carpet Replacement \$16,972 in FY 2015 Only
- Funding & Authorization to hire an additional Investigator I { FY 2014 & 2015 }
- Funding to complete agency web site { FY 2014 }
- Funding to restore the number of PT & OT board meetings back to 4 a year { FY 2014 & 2015 }
- Funding to replace agency copy/fax machine { FY 2015 }

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/24/2012**  
**TIME: 8:10:33AM**

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

GOAL: 2 Promote Compliance and Enforce PT and OT Practice Acts and Rules Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 1 Enforce and Adjudicate PT and OT Practice Acts Service Categories:

STRATEGY: 1 Enforce the Physical Therapy and Occupational Therapy Practice Acts Service: 16 Income: A.2 Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
-------------	--------------------	------------------	------------------

	Restore the agency's funding that is directed to help pay the employee health care { FY 2014 & 2015 }		
	Funding for the agency's partial share of Health Professionals Council webmaster { FY 2014 & 2015 }		
	Funding to replace various office furniture { FY 2015 }		
	Funding for small increase for general administrative expenses { FY 2014 & 2015 }		
	Funding for HPC Support Increase { FY 2014 & FY 2015 }		

**5.A. Capital Budget Project Schedule**

DATE: **8/24/2012**  
 TIME : **8:10:34AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

/

**OBJECTS OF EXPENSE**

**TYPE OF FINANCING**

Others

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal, Category

**Total, Category**

**AGENCY TOTAL -CAPITAL**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**METHOD OF FINANCING:**

Others

5.A. Capital Budget Project Schedule

DATE: 8/24/2012  
TIME : 8:10:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE

Est 2012

Bud 2013

BL 2014

BL 2015

TYPE OF FINANCING:

Others

Total, Type of Financing

**5.B. Capital Budget Project Information**

DATE: 8/24/2012  
TIME: 8:10:34AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code: Agency name:  
Category Number: Category Name:  
Project number: Project Name:

---

**PROJECT DESCRIPTION**

**General Information**

**Number of Units / Average Unit Cost**

**Estimated Completion Date**

**Additional Capital Expenditure Amounts Required**

**Type of Financing**

**Projected Useful Life**

**Estimated/Actual Project Cost**

**Length of Financing/ Lease Period**

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**Total over  
project life**

**REVENUE GENERATION / COST SAVINGS**

**Explanation:**

**Project Location:**

**Beneficiaries:**

**Frequency of Use and External Factors Affecting Use:**

5.C. Capital Budget Allocation to Strategies (Baseline)

DATE: 8/24/2012  
TIME: 8:10:34AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Category Code/Name**

*Project Sequence/Project Id/Name*

**Goal/Obj/Str**

**Strategy Name**

/

--

TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency Code:  
Project Number:

Agency name:  
Project name:

Operating Expenses Estimates (For Information Only)

**CODE DESCRIPTION**

---

**OPERATING COSTS DESCRIPTION AND JUSTIFICATION:**

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2012**  
 Time: **8:10:35AM**

Agency Code: **533** Agency: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
33.0%	Other Services	33.0 %	51.6%	18.6%	\$6,607	\$12,801	33.0 %	43.5%	10.5%	\$4,504	\$10,351	
12.6%	Commodities	12.6 %	33.1%	20.5%	\$11,292	\$34,074	12.6 %	38.2%	25.6%	\$3,891	\$10,189	
	<b>Total Expenditures</b>		<b>38.2%</b>		<b>\$17,899</b>	<b>\$46,875</b>		<b>40.9%</b>		<b>\$8,395</b>	<b>\$20,540</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of two, or 100% of the applicable statewide HUB procurement goals in FY 2010 and 2011.

**Applicability:**

The "Heavy Construction", "Building Construction", "Special Trade Construction" and "Professional Services" categories are not applicable to agency operations in either fiscal 2010 or 2011 since the agency did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

The agency met the goal of "Other Services" and "Commodities" in fiscal year 2010 and 2011. The agency contracts with HUB vendors when available.

**"Good-Faith" Efforts:**

- The agency made the following "good-faith" efforts to comply with the Statewide HUB procurement procedures as stated by 34 TAC, § 20.13(d):
- ensured that contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
  - provided potential bidders with a list of certified HUBs for subcontracting, and
  - prepared and distributed information on procurement procedures in a manner that encouraged participation in agency contracts by all businesses.



**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	4,199,844	4,270,818	4,322,068	4,373,933	4,426,420
Subtotal: Actual/Estimated Revenue	4,199,844	4,270,818	4,322,068	4,373,933	4,426,420
<b>Total Available</b>	<b>\$4,199,844</b>	<b>\$4,270,818</b>	<b>\$4,322,068</b>	<b>\$4,373,933</b>	<b>\$4,426,420</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(1,014,447)	(1,047,966)	(1,042,695)	(1,045,331)	(1,045,330)
Transfer-Employee Benefits (OASI,ER)	(243,219)	(230,705)	(244,161)	(253,311)	(253,311)
<b>Total, Deductions</b>	<b>\$(1,257,666)</b>	<b>\$(1,278,671)</b>	<b>\$(1,286,856)</b>	<b>\$(1,298,642)</b>	<b>\$(1,298,641)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,942,178</b>	<b>\$2,992,147</b>	<b>\$3,035,212</b>	<b>\$3,075,291</b>	<b>\$3,127,779</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

John Maline

**6.E. Estimated Revenue Collections Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

<b>FUND/ACCOUNT</b>	<b>Act 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$91,222	\$80,677	\$80,677	\$80,677	\$80,677
Estimated Revenue:					
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested	(91,222)	(80,677)	(80,677)	(80,677)	(80,677)
<b>    Total, Deductions</b>	<b>\$(91,222)</b>	<b>\$(80,677)</b>	<b>\$(80,677)</b>	<b>\$(80,677)</b>	<b>\$(80,677)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

John Maline

Automated Budget and Evaluation System of Texas (ABEST)

---

**Category Code/Name**

*Project Sequence/Name*

**Goal/Obj/Str    Strategy Name**

---

--

Automated Budget and Evaluation System of Texas (ABEST)

---

---

---

**TOTAL,**  
**TOTAL, ALL PROJECTS**

---

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:10:41AM

---

Agency Code: **533** Agency: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Statutory Authorization:  
Number of Members:  
Committee Status:  
Date Created:  
Date to Be Abolished:  
Strategy (Strategies):

---

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
---------------------------------	------------------------------	-------------------------------	------------------------------	------------------------------	------------------------------

---

Method of Financing

**Meetings Per Fiscal Year**

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:10:41AM

---

Agency Code: **533**      Agency: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

**Description and Justification for Continuation/Consequences of Abolishing**

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/24/2012**  
Time: **8:10:41AM**

Agency Code: **533** Agency: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

---

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code: 533      Agency name:

---

CODE	DESCRIPTION
------	-------------

---

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS



Automated Budget and Evaluation System of Texas (ABEST)

---

---

**Item:**

Strategy: --

**LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:**

**DESCRIPTION/KEY ASSUMPTIONS:**

**CONCERNS:**

**TOTAL, ALL ITEMS**

Automated Budget and Evaluation System of Texas (ABEST)

---

**MOF RECAP**

---

**SUBTOTAL,  
TOTAL, ALL ITEMS**

6.J Part B Summary of Budgetary Impacts Related to Federal Health Care Reform Schedule

DATE: 8/24/2012

TIME: 8:10:42AM

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code:

Agency name:

**Total  
Request**

**Total  
Request**

---

**ITEM ITEM NAME**

---

**Total, Cost Related to Health Care Reform**

**METHOD OF FINANCING**

**SUBTOTAL, GR & GR - DEDICATED FUNDS**

**TOTAL**

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME : 8:10:42AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational  
 Therapy Examiners**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1</b>	<b>Issue and Renew Licenses and Register Facilities</b>				
<b>OBJECTS OF EXPENSE:</b>					
1002 OTHER PERSONNEL COSTS	\$923	\$ 957	\$ 957	\$ 957	\$ 957
2001 PROFESSIONAL FEES AND SERVICES	211	270	270	270	269
2003 CONSUMABLE SUPPLIES	268	330	330	330	330
2004 UTILITIES	211	402	258	258	258
2005 TRAVEL	745	807	807	807	807
2006 RENT - BUILDING	10	11	11	11	11
2009 OTHER OPERATING EXPENSE	1,560	2,229	2,215	2,215	2,215
<b>Total, Objects of Expense</b>	<b>\$3,928</b>	<b>\$5,006</b>	<b>\$4,848</b>	<b>\$4,848</b>	<b>\$4,847</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	3,574	4,606	4,460	4,460	4,459
666 Appropriated Receipts	354	400	388	388	388
<b>Total, Method of Financing</b>	<b>\$3,928</b>	<b>\$5,006</b>	<b>\$4,848</b>	<b>\$4,848</b>	<b>\$4,847</b>

**Method of Allocation**

In general, indirect administrative and support costs are prorated on the basis of a percentage of the individual strategy to the actual budget total for each fiscal year. The percentage that applies to strategy 1, goal 3 is 3% for FY 2011, 2012, 2013, 2014, and 2015. This calculation method was selected based on the only function the agency operates and regulates, and the administrative demands closely related to the budget size.

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME : 8:10:42AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational  
 Therapy Examiners**

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>2-1-1</b>	<b>Enforce the Physical Therapy and Occupational Therapy Practice Acts</b>				
<b>OBJECTS OF EXPENSE:</b>					
1002 OTHER PERSONNEL COSTS	\$616	\$ 638	\$ 638	\$ 638	\$ 638
2001 PROFESSIONAL FEES AND SERVICES	141	180	180	180	180
2003 CONSUMABLE SUPPLIES	179	220	220	220	220
2004 UTILITIES	141	268	172	172	172
2005 TRAVEL	497	538	538	538	538
2006 RENT - BUILDING	7	7	7	7	7
2009 OTHER OPERATING EXPENSE	1,040	1,486	1,476	1,476	1,476
<b>Total, Objects of Expense</b>	<b>\$2,621</b>	<b>\$3,337</b>	<b>\$3,231</b>	<b>\$3,231</b>	<b>\$3,231</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	2,385	3,070	2,973	2,973	2,973
666 Appropriated Receipts	236	267	258	258	258
<b>Total, Method of Financing</b>	<b>\$2,621</b>	<b>\$3,337</b>	<b>\$3,231</b>	<b>\$3,231</b>	<b>\$3,231</b>

**Method of Allocation**

In general, indirect administrative and support costs are prorated on the basis of the individual strategy to the actual budget for each fiscal year. The percentage that applies to strategy 2 is 2% for FY 2011, 2012, 2013, 2014, and 2015. This calculation method was selected based on the one function the agency operates and regulates, and the administrative demands closely related to the budget size.

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/24/2012  
 TIME : 8:10:42AM

Agency code: 533

Agency name: **Executive Council of Physical Therapy & Occupational  
 Therapy Examiners**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1002 OTHER PERSONNEL COSTS	\$1,539	\$1,595	\$1,595	\$1,595	\$1,595
2001 PROFESSIONAL FEES AND SERVICES	\$352	\$450	\$450	\$450	\$449
2003 CONSUMABLE SUPPLIES	\$447	\$550	\$550	\$550	\$550
2004 UTILITIES	\$352	\$670	\$430	\$430	\$430
2005 TRAVEL	\$1,242	\$1,345	\$1,345	\$1,345	\$1,345
2006 RENT - BUILDING	\$17	\$18	\$18	\$18	\$18
2009 OTHER OPERATING EXPENSE	\$2,600	\$3,715	\$3,691	\$3,691	\$3,691
<b>Total, Objects of Expense</b>	<b>\$6,549</b>	<b>\$8,343</b>	<b>\$8,079</b>	<b>\$8,079</b>	<b>\$8,078</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$5,959	\$7,676	\$7,433	\$7,433	\$7,432
666 Appropriated Receipts	\$590	\$667	\$646	\$646	\$646
<b>Total, Method of Financing</b>	<b>\$6,549</b>	<b>\$8,343</b>	<b>\$8,079</b>	<b>\$8,079</b>	<b>\$8,078</b>
<b>Full-Time-Equivalent Positions (FTE)</b>					

Automated Budget and Evaluation System of Texas (ABEST)

---

Agency code:

Agency name:

---

---

Agency code:

Agency name:

---

**GRAND TOTALS**

**Full-Time-Equivalent Positions (FTE)**



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:14:08AM

Agency code: 533 Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 Funding Two FTEs**

**Category:** Administrative - FTEs / Layoffs

**Item Comment:** If the agency does suffer the 10% budget reduction, the impact will result in eliminating funding for two FTEs. The impact to the State of Texas will result in an expected drop in current performance measure statistics (because of decreased agency personnel) of:

- Average licensing cost per individual license.
- Average cost per facility registration issued.
- Percent of new licenses issued within 10 days.
- Percent of license renewals issued within 7 days.
- Average time for license issuance.
- Average time for license renewal.

Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$44,780	\$44,780	\$89,560
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,780</b>	<b>\$44,780</b>	<b>\$89,560</b>

Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$24,112	\$24,112	\$48,224
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$24,112</b>	<b>\$24,112</b>	<b>\$48,224</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$68,892</b>	<b>\$68,892</b>	<b>\$137,784</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)** **2.0**                      **2.0**

**2 Travel Investigators**

**Category:** Administrative - Travel

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:14:08AM

Agency code: **533** Agency name: **Executive Council of Physical Therapy & Occupational Therapy Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																
	2014	2015	Biennial Total	2014	2015	Biennial Total																																																	
<p><b>Item Comment:</b> A 10% budget reduction will force the agency to cancel two sets of board and committee meetings per year (PT, OT, and Executive Council), reducing the number of each from four to two. All travel will be cut except for absolutely essential investigator travel, and cancel school presentation programs by board coordinators and investigators unless totally funded by the schools. Board actions on proposed rules, rulings, and decisions will be delayed by an additional three months. Enforcement performance measures will seriously be degraded due to investigation committee meeting cancellations and rescheduling every six months vs three, and major cutback on on-site investigations.</p> <p>Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$8,125</td> <td>\$8,125</td> <td>\$16,250</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$8,125</b></td> <td><b>\$8,125</b></td> <td><b>\$16,250</b></td> <td></td> </tr> </table> <p>Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$4,375</td> <td>\$4,375</td> <td>\$8,750</td> <td></td> </tr> <tr> <td><b>General Revenue Funds Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$4,375</b></td> <td><b>\$4,375</b></td> <td><b>\$8,750</b></td> <td></td> </tr> <tr> <td><b>Item Total</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$0</b></td> <td><b>\$12,500</b></td> <td><b>\$12,500</b></td> <td><b>\$25,000</b></td> <td></td> </tr> </table> <p><b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b></p> <p><b>3 Administrative-Contracted Services</b></p> <p><b>Category:</b> Administrative - Contracted Admin Services</p> <p><b>Item Comment:</b> A 10% budget reduction will require the agency to reduce the funding for the agency's licensee database programming/maintenance cost. The agency also will be forced to halt the frequent updates of the agency web site forcing customers to use other forms of communications to obtain services and information. Other services cancelled will be document shredding, moving of office furniture, and the EAP program.</p> <p>Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$3,289</td> <td>\$3,289</td> <td>\$6,578</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$8,125	\$8,125	\$16,250		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,125</b>	<b>\$8,125</b>	<b>\$16,250</b>		1 General Revenue Fund	\$0	\$0	\$0	\$4,375	\$4,375	\$8,750		<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,375</b>	<b>\$4,375</b>	<b>\$8,750</b>		<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$25,000</b>		1 General Revenue Fund	\$0	\$0	\$0	\$3,289	\$3,289	\$6,578	
1 General Revenue Fund	\$0	\$0	\$0	\$8,125	\$8,125	\$16,250																																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,125</b>	<b>\$8,125</b>	<b>\$16,250</b>																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$4,375	\$4,375	\$8,750																																																	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,375</b>	<b>\$4,375</b>	<b>\$8,750</b>																																																	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$12,500</b>	<b>\$25,000</b>																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$3,289	\$3,289	\$6,578																																																	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:14:08AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,289</b>	<b>\$3,289</b>	<b>\$6,578</b>	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,771	\$1,771	\$3,542	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,771</b>	<b>\$1,771</b>	<b>\$3,542</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,060</b>	<b>\$5,060</b>	<b>\$10,120</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**4 Administrative-Operating Expenses**

**Category:** Administrative - Operating Expenses

**Item Comment:** A 10% budget reduction in this category will force the agency to cancel all planned and future employee training (that would improve their present job skills) and seminar attendance by employees and board members, cancel printing contracts, reduce postage, defer all purchases of computer equipment except emergency repair items, repair nothing in the agency except safety related emergency repair items. Other expected intangible impacts are more efficient, but initially costly, improvements to agency processes that will be delayed or cancelled resulting in the inability to take advantage of technology multipliers, the decline in employees morale due to layoffs of 2 of the 18 agency personnel, and halting of programs that formerly increased licensee awareness of rules and practice acts.

Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,851	\$5,851	\$11,702	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,851</b>	<b>\$5,851</b>	<b>\$11,702</b>	

Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,150	\$3,150	\$6,300	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,150</b>	<b>\$3,150</b>	<b>\$6,300</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:14:08AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,001</b>	<b>\$9,001</b>	<b>\$18,002</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>5 Other Personnel Costs</b>							
<b>Category:</b> Administrative - FTEs / Layoffs							
<b>Item Comment:</b> A 10% budget reduction in this category will result in funding of longevity for the FTEs whose salaries funding was also eliminated. Because of reduced travel due to eliminating additional board, committee and council meetings, the impact will require eliminating funding for board member per diem.							
Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,277	\$4,277	\$8,554	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,277</b>	<b>\$4,277</b>	<b>\$8,554</b>	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,303	\$2,303	\$4,606	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,303</b>	<b>\$2,303</b>	<b>\$4,606</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,580</b>	<b>\$6,580</b>	<b>\$13,160</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**6 Other Operating Expenses**

**Category:** Administrative - Operating Expenses

**Item Comment:** A 10% budget reduction will require the agency to reduce the funding for the agency's operating consumables.

Strategy: 1-1-1 Issue and Renew Licenses and Register Facilities

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/24/2012  
Time: 8:14:08AM

Agency code: 533 Agency name: Executive Council of Physical Therapy & Occupational Therapy Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,625	\$1,625	\$3,250	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,625</b>	<b>\$1,625</b>	<b>\$3,250</b>	
Strategy: 2-1-1 Enforce the Physical Therapy and Occupational Therapy Practice Acts							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$875	\$875	\$1,750	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$875</b>	<b>\$875</b>	<b>\$1,750</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$5,000</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$104,533</b>	<b>\$104,533</b>	<b>\$209,066</b>	<b>\$209,066</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,533</b>	<b>\$104,533</b>	<b>\$209,066</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		