

Request for

Legislative Appropriations

For Fiscal Years 2018 and 2019

*Submitted to the Office of the Governor, Budget Division, and the
Legislative Budget Board, by the*



Texas Board of Chiropractic Examiners

Submitted August 5, 2016

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CERTIFICATE

Agency Name: Texas Board of Chiropractic Examiners

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Patricia J. Gilbert
Signature

Patricia J. Gilbert
Printed Name

Executive Director
Title

August 4, 2016
Date

Board or Commission Chair

Cynthia Tays, DC
Signature

Cynthia Tays, DC
Printed Name

President of the Board
Title

August 4, 2016
Date

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Table of Contents

Administrator's Statement	
Organizational Chart	
Budget Overview Schedule	
Summary of Base Request by Strategy	2.A.
Summary of Base Request by Method of Finance	2.B.
Summary of Base Request by Object of Expense	2.C.
Summary of Base Request Objective Outcomes	2.D.
Summary of Exceptional Items Request	2.E.
Summary of Total Request by Strategy	2.F.
Summary of Total Request Objective Outcomes	2.G.
Strategy Request	3.A.
Program Level Request Schedule	3.A.1
Rider Revisions and Additions Request	3.B.
Exceptional Item Request Schedule	4.A.
Exceptional Items Strategy Allocation Schedule	4.B.
Exceptional Items Strategy Request	4.C.
Capital Budget Project Information	5.B.
Historically Underutilized Business Supporting Schedule	6.A.
Estimated Revenue Collections Supporting Schedule	6.E.
10 Percent Biennial Base Reduction Options Schedule	6.I.
Indirect Administrative and Support Costs	7.A.
Direct Administrative and Support Costs	7.B.

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1. ADMINISTRATOR'S STATEMENT

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508 Board of Chiropractic Examiners

****INTRODUCTION**

The Texas Board of Chiropractic Examiners (TBCE) was statutorily established in 1949 to examine, license, regulate, and monitor the practice of chiropractic in Texas. The Board operates under the authority of the Texas Occupations Code, Title 3, Subtitle C, Chapter 201, better known as the Chiropractic Act (the Act). Currently, the Board regulates over 5,600 actively licensed doctors of chiropractic (DCs) and 4,300 registered chiropractic clinics (facilities). There are also approximately 810 more licensees whose licenses are expired for less than one year or are on inactive status but are eligible to renew at any time. The Board also registers over 75 chiropractic radiologic technologists.

-Licensing Overview

Licensing is an area where the agency has consistently excelled. New licenses and registrations are issued in a week (or less) from the time a completed application is received by the agency. License and registration renewals are generally completed within one business day. Most DCs and facilities renew licenses via Texas.Gov, resulting in increased efficiency and quick response times. However, the number of DCs and registered facilities has steadily increased and is expected to continue increasing, which will strain the agency's licensing resources in the near future.

Complaints and Investigations Overview

In the two years since the additional field investigators came on board our average monthly caseload per-investigator has dropped from 100+ to 20-25. We have been able to close more than 500 cases, some dating back to 2011. These closures have resulted in 134 Agreed Orders, 35 Board Orders, 84 Cease & Desist Orders, 4 voluntary surrenders of licenses and one revocation. Prior to the additional investigators, both investigators worked out of the Austin office and a small number of facility inspections were completed, mainly due to the high caseload. With the additional investigators we are conducting 100+ facility inspections per year.

Enforcement Overview

The Legal Department has assumed the role of drafting all Agreed Orders and Cease and Desist Orders arising out of the enforcement process. From January 1, 2016 through July 1, 2016 the Board has issued 88 Agreed Orders and 48 Cease and Desist Orders. The Enforcement Committee has delegated authority to the staff to resolve certain categories of offenses. It is anticipated that as the staff continues to implement this delegated authority the efficiency in resolution of complaints will only increase.

For this same time period there have been seven other cases filed at SOAH which have resulted in Default Orders favorable to the Board. Default has become an efficient means of dealing with unresponsive Respondents.

Administration

The agency hired a new Executive Director in fiscal year 2016. Her focus is on efficiency and the utilization of technology to better carry out the administration of the agency, customer service, education and training for licensees and facility owners. During the most recent fiscal year, the agency completed projects ranging from full-digital conversion of enforcement and licensing files, to the addition of the Texas.gov Fee Pay Lite payment platform for enforcement fines, to the use of e-newsletters for licensee education. The agency will have all fees payable on-line through Texas.gov by the end of August 2016. The Chiropractic jurisprudence examination is now available online through eStrategy Solutions. In addition, the agency plans a roll out of the jurisprudence study course by the end of August as well.

508 Board of Chiropractic Examiners

The agency (TBCE) is a member of the Health Professions Council (HPC) and transfers funds through appropriations made to the TBCE, through interagency contract to HPC for a prorated share of HPC's operating budget. Please refer to the HPC LAR for an exceptional item funding request necessary for Information Technology improvements as well as any other increases to the TBCE prorated share of funding. The TBCE supports the HPC request for funds to upgrade the Laserfiche software which is the document imaging and storage solution for our agencies.

1. Exceptional Item- Salary enhancement for Investigator III (3 FT's) (Enforcement Direct)
Mid-point of range for Investigator III is \$45,024 yr. \$12,000 plus \$180 (1.5%)

It is critical for the TBCE to attract and retain experienced investigators. Other Healthcare Professions Council (HPC) agencies pay higher salaries to their tenured and experienced investigators. The last postings that have been filled have been posted at or very close to the midpoint of the range. The TBCE investigators handle complaints filed on doctors of chiropractic (DC) and non- DC facility owners. These complaints include; quality of care, scope of practice, billing/reimbursement and ethics/boundaries cases that require a high level of experience, training and knowledge of chiropractic medicine.

2. Exceptional Item—1 FTE, Certified Fraud Investigator III \$45,000 plus \$675 (1.5%)
Travel \$2000 per year. (Enforcement Direct)

TBCE investigates complaints that potentially are fraud. The agency investigators regularly work with insurance company SIU's on fraud cases involving multiple parties including chiropractors and facility owners. We need a certified fraud investigator. This new fraud investigator would concentrate on working with law enforcement to investigate fraudulent activities by licensees and non-DC facility owners which include staged accident scams involving numerous persons and millions of dollars of fraud. These investigations have resulted in prison sentences and revocations of licenses and registrations. This investigator would be located in Dallas or Houston where much of this activity occurs.

3. Exceptional Item- Restore Baseline Funding \$62,423
The agency requests the restoration of the 4% baseline reduction.

Because of the small size of the agency, staff are required to wear many hats. The agency is responsible for all HR, accounting, risk management, budget and security for the agency. Many of the tasks associated with these functions require 2-3 staff members to properly maintain a segregation of duties for security of the USAS and USPA systems. The agency prepares and distributes over 60 legislatively required reports each year. In addition to the administrative functions, all staff have direct customer service, licensing, investigations, inspections and enforcement duties as well. Reducing travel will reduce the ability of the investigations staff to inspect facilities, interview witnesses and complainants. The agency requires sufficient non salary funds for postage for certified mail and communications with licensees where direct mail is critical.

All of the exceptional items can be funded out of excess revenue already being generated by the agency from fees paid by licensees. At the baseline funding level and at current fee rates, it is estimated that the agency will generate over \$824,766 in excess revenue during the 2018-2019 biennium. After funding the exceptional items, the agency will still generate at least over \$625,997 in excess revenue during the 2018-2019 biennium.

***4% BASELINE REDUCTION**

The 2018-19 4% GR-related reduction for our agency is \$62,423.

508 Board of Chiropractic Examiners

This reduction will cut 0.8 FTE from our licensing program which will impact the agency's ability to process and renew licenses and registrations timely. Agency staff will not be able to respond to all customer service inquiries within one business day. A further reduction in postage of \$3,000 will impact our ability to communicate with our licensees where direct mail is necessary. Additionally, a cut of \$8,211 in the travel budget will be necessary to meet the full 4%. This reduction will impact the ability of the staff to travel to inspect facilities and conduct on location investigations where meetings with complainants and respondents is necessary.

****10% INCREMENTAL GENERAL REVENUE BASE REDUCTION**

The 2018-19 10% GR-related reduction for our agency is \$149,815.

Because our agency is so small, staff reductions are unavoidable when determining options for reductions to the baseline request. For the first 5%, the agency would have to transition two of the field investigator positions to part-time. Cases could still be investigated and public protection could still be achieved, while at the same time saving a substantial amount of funds. Cases would be prioritized and some cases may not get any investigation. However, the disruption to daily operations will be very detrimental to the performance of our agency. Administrative functions are crucial to ongoing operations, and slower investigation of enforcement cases will lead to a backlog of complaints like this agency has seen in the past.

The second 5% reduction would result in reduction in force for two part time investigators from option 1. This will cripple the agency and will have to rethink enforcement investigations and triage on a case by case basis.

Performance for cases resolved would drop to about 250 cases from 350. Customer service and phone calls may not be answered timely or responded to within one business day.

****CONCLUSION**

Definite impact to performance measures, number of complaints investigated and resolved, customer service and delays in processing licenses, renewals and registrations. Protection of public could be affected.

The Board, agency management and staff look forward to working with the Governor's Office, members of the Senate and the House, and the Legislative Budget Board staff throughout the appropriations process.

PRESIDENT'S STATEMENT

The members of the Texas Board of Chiropractic Examiners and the members of the agency's staff are dedicated to fulfilling the Board's obligation to protect the public. They also accept the responsibility to make the most effective and efficient use of the resources made available to the Board as a result of the fees paid to the state by its licensees.

The Board agrees with and supports the allocations of resources presented in this Appropriations Request and also with the prioritization of the exceptional items

508 Board of Chiropractic Examiners

requested. We believe that funding the Board at the levels requested will provide the resources needed to meet its responsibilities in the coming biennium. We are also in agreement that any staff reductions will result in a major loss of efficiency of the agency's effectiveness and ability to fulfill its mission for the State of Texas.

Cynthia Tays, D.C.
Board President

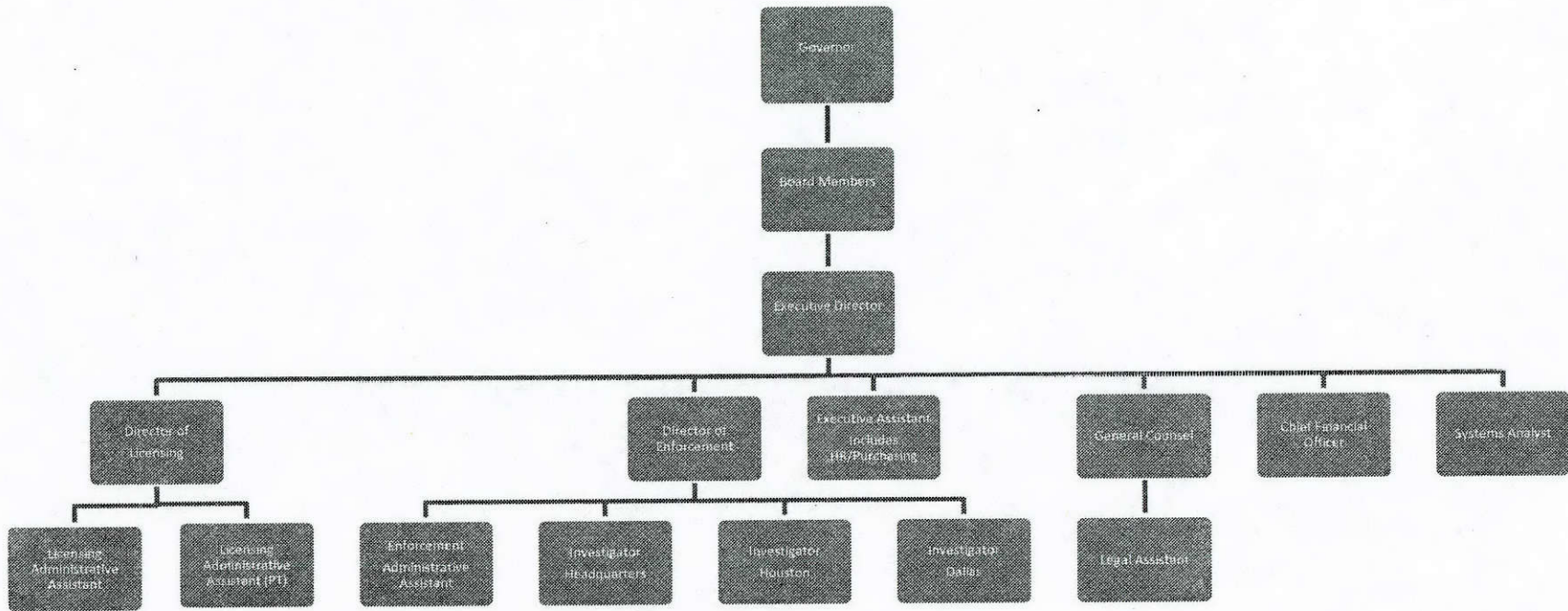
BOARD MEMBERS

BOARD MEMBERS

Name	Dates of Term	Hometown
Cynthia Tays, D.C. President	04/16/13 – 02/01/19	Austin
Ms. Kenya Woodruff, J.D. Vice-President	05/23/11 – 02/01/17	Dallas
Karen Campion, D.C. Secretary	05/23/11 – 02/01/17	Bryan
Larry Montgomery, D.C.	03/25/09 – 02/01/15	Belton
John Riggs, III, D.C.	04/16/13 – 02/01/19	Midland
Patrick Thomas, D.C.	03/25/09 – 02/01/15	Corpus Christi
Amy Vavra, D.C.	07/15/14 – 02/01/17	Mansfield
Ms. Anne Boatright, Public Member	05/15/12 – 02/01/15	Smithville
Mr. John Steinberg, Public Member	04/16/13 – 02/01/19	Marion

1.A. ORGANIZATIONAL CHART

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1.B. BUDGET OVERVIEW

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

508 Board of Chiropractic Examiners
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Public Protection through Enforcement of Chiropractic Statutes											
1.1.1. Licensing System	218,966	172,966					95,000	95,000	313,966	267,966	46,000
1.1.2. Texas.Gov	59,700	59,700							59,700	59,700	
1.2.1. Enforcement	774,274	757,851							774,274	757,851	152,769
Total, Goal	1,052,940	990,517					95,000	95,000	1,147,940	1,085,517	198,769
Goal: 2. Indirect Administration											
2.1.1. Indirect Admin Enforce And License	507,632	507,632							507,632	507,632	
Total, Goal	507,632	507,632							507,632	507,632	
Total, Agency	1,560,572	1,498,149					95,000	95,000	1,655,572	1,593,149	198,769
Total FTEs									14.0	13.2	1.8

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2. SUMMARIES OF REQUEST

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508 Board of Chiropractic Examiners

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Public Protection through Enforcement of Chiropractic Statutes					
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>					
1 LICENSING SYSTEM	141,307	156,983	156,983	133,983	133,983
2 TEXAS.GOV	34,753	29,850	29,850	29,850	29,850
2 <i>Ensure Chiropractors Comply with Established Law</i>					
1 ENFORCEMENT	349,721	387,137	387,137	378,926	378,925
TOTAL, GOAL 1	\$525,781	\$573,970	\$573,970	\$542,759	\$542,758
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN ENFORCE AND LICENSE	250,067	255,019	252,613	253,816	253,816
TOTAL, GOAL 2	\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
TOTAL, AGENCY STRATEGY REQUEST	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574

2.A. Summary of Base Request by Strategy

8/4/2016 10:09:21AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

508 Board of Chiropractic Examiners

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	726,618	781,489	779,083	749,075	749,074
SUBTOTAL	\$726,618	\$781,489	\$779,083	\$749,075	\$749,074
Other Funds:					
666 Appropriated Receipts	49,230	47,500	47,500	47,500	47,500
SUBTOTAL	\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, METHOD OF FINANCING	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:09:21AM

Agency code: **508** Agency name: **Board of Chiropractic Examiners**

METHOD OF FINANCING **Exp 2015** **Est 2016** **Bud 2017** **Req 2018** **Req 2019**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$710,843 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$769,166 \$766,760 \$0 \$0

Regular Appropriations from MOF Table

\$0 \$0 \$0 \$749,075 \$749,074

RIDER APPROPRIATION

Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$4,903 \$0 \$0 \$0 \$0

TRANSFERS

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

\$10,872 \$0 \$0 \$0 \$0

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:09:21AM

Agency code: 508

Agency name: Board of Chiropractic Examiners

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>	\$0	\$12,323	\$12,323	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$726,618	\$781,489	\$779,083	\$749,075	\$749,074
TOTAL, ALL GENERAL REVENUE	\$726,618	\$781,489	\$779,083	\$749,075	\$749,074

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$47,500 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

\$0 \$47,500 \$47,500 \$0 \$0

Regular Appropriations from MOF Table (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:09:21AM

Agency code: **508** Agency name: **Board of Chiropractic Examiners**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>	\$0	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$47,500	\$47,500
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 12.02, Publications or Sales of Records (2014-15 GAA)	\$1,730	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts	\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, ALL OTHER FUNDS	\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
GRAND TOTAL	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:09:21AM

Agency code: **508**

Agency name: **Board of Chiropractic Examiners**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	13.2	13.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2014-15 GAA)	(0.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	(0.8)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	13.5	13.2	14.0	13.2	13.2

**NUMBER OF 100% FEDERALLY
 FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/4/2016 10:09:22AM

508 Board of Chiropractic Examiners

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$620,035	\$625,892	\$678,284	\$659,284	\$659,282
1002 OTHER PERSONNEL COSTS	\$18,370	\$27,671	\$11,280	\$11,280	\$11,280
2001 PROFESSIONAL FEES AND SERVICES	\$10,044	\$30,367	\$29,261	\$29,811	\$29,811
2003 CONSUMABLE SUPPLIES	\$1,797	\$5,408	\$3,100	\$3,750	\$3,750
2004 UTILITIES	\$3,726	\$3,986	\$4,095	\$4,095	\$4,095
2005 TRAVEL	\$29,115	\$29,504	\$25,200	\$16,989	\$16,990
2006 RENT - BUILDING	\$349	\$262	\$335	\$338	\$338
2007 RENT - MACHINE AND OTHER	\$1,044	\$2,024	\$2,025	\$2,025	\$2,025
2009 OTHER OPERATING EXPENSE	\$91,368	\$103,875	\$73,003	\$69,003	\$69,003
OOE Total (Excluding Riders)	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574
OOE Total (Riders)					
Grand Total	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/4/2016 10:09:23AM

508 Board of Chiropractic Examiners

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Public Protection through Enforcement of Chiropractic Statutes					
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>					
KEY 1 Percent of Licensees with No Recent Violations					
	94.04%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	93.70%	95.00%	95.00%	95.00%	95.00%
2 <i>Ensure Chiropractors Comply with Established Law</i>					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	31.11%	44.49%	35.00%	35.00%	35.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	4.88%	4.80%	4.80%	4.80%	4.80%
3 Percent of Documented Complaints Resolved within Six Months					
	36.39%	40.00%	40.00%	40.00%	40.00%

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/4/2016
 TIME 10:09:24AM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Public Protection through Enforcement of Chiropractic Statu						
<i>1 Ensure All Chiropractors Meet Minimum Licensing Standards</i>						
1 LICENSING SYSTEM	\$133,983	\$133,983	\$23,000	\$23,000	\$156,983	\$156,983
2 TEXAS.GOV	29,850	29,850	0	0	29,850	29,850
<i>2 Ensure Chiropractors Comply with Established Law</i>						
1 ENFORCEMENT	378,926	378,925	76,385	76,384	455,311	455,309
TOTAL, GOAL 1	\$542,759	\$542,758	\$99,385	\$99,384	\$642,144	\$642,142
2 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMIN ENFORCE AND LICENSE	253,816	253,816	0	0	253,816	253,816
TOTAL, GOAL 2	\$253,816	\$253,816	\$0	\$0	\$253,816	\$253,816
TOTAL, AGENCY STRATEGY REQUEST	\$796,575	\$796,574	\$99,385	\$99,384	\$895,960	\$895,958
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$796,575	\$796,574	\$99,385	\$99,384	\$895,960	\$895,958

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 8/4/2016
 TIME 10:09:24AM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$749,075	\$749,074	\$99,385	\$99,384	\$848,460	\$848,458
	\$749,075	\$749,074	\$99,385	\$99,384	\$848,460	\$848,458
Other Funds:						
666 Appropriated Receipts	47,500	47,500	0	0	47,500	47,500
	\$47,500	\$47,500	\$0	\$0	\$47,500	\$47,500
TOTAL, METHOD OF FINANCING	\$796,575	\$796,574	\$99,385	\$99,384	\$895,960	\$895,958
FULL TIME EQUIVALENT POSITIONS	13.2	13.2	1.8	1.8	15.0	15.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date 8/4/2016
 Time: 10:09:24AM

Agency code: 508

Agency name: Board of Chiropractic Examiners

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Public Protection through Enforcement of Chiropractic Statutes						
1	<i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>						
KEY	1 Percent of Licensees with No Recent Violations						
		95.00%	95.00%			95.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online						
		95.00%	95.00%			95.00%	95.00%
2	<i>Ensure Chiropractors Comply with Established Law</i>						
KEY	1 Percent of Complaints Resulting in Disciplinary Action						
		35.00%	35.00%			35.00%	35.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		4.80%	4.80%			4.80%	4.80%
	3 Percent of Documented Complaints Resolved within Six Months						
		40.00%	40.00%			40.00%	40.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME 10:09:23AM

Agency code: 508

Agency name: **Board of Chiropractic Examiners**

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% baseline reduction.	\$31,211	\$31,211	0.8	\$31,210	\$31,210	0.8	\$62,421	\$62,421
2	Investigator III	\$20,499	\$20,499	0.0	\$20,499	\$20,499	0.0	\$40,998	\$40,998
3	Req Fraud Investigator	\$47,675	\$47,675	1.0	\$47,675	\$47,675	1.0	\$95,350	\$95,350
Total, Exceptional Items Request		\$99,385	\$99,385	1.8	\$99,384	\$99,384	1.8	\$198,769	\$198,769

Method of Financing

General Revenue	\$99,385	\$99,385		\$99,384	\$99,384		\$198,769	\$198,769
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$99,385	\$99,385		\$99,384	\$99,384		\$198,769	\$198,769

Full Time Equivalent Positions

1.8

1.8

Number of 100% Federally Funded FTEs

3. STRATEGY REQUESTS

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508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	320.00	320.00	300.00	300.00	300.00
KEY 2	Number of Licenses Renewed (Individuals)	5,946.00	6,000.00	6,150.00	6,150.00	6,150.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within Ten Days	100.00 %	100.00 %	100.00 %	75.00 %	75.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	100.00 %	75.00 %	75.00 %
Explanatory/Input Measures:						
1	Pass Rate	93.33 %	94.00 %	94.00 %	94.00 %	94.00 %
2	Total Number of Individuals Licensed	6,150.00	6,200.00	6,250.00	6,250.00	6,250.00
KEY 3	Total Number of Chiropractic Facilities Licensed	4,090.00	4,100.00	4,200.00	4,200.00	4,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$102,147	\$107,159	\$129,559	\$109,559	\$109,559
1002	OTHER PERSONNEL COSTS	\$2,120	\$3,750	\$1,440	\$1,440	\$1,440
2001	PROFESSIONAL FEES AND SERVICES	\$442	\$1,207	\$1,500	\$1,500	\$1,500
2003	CONSUMABLE SUPPLIES	\$951	\$3,741	\$1,500	\$1,500	\$1,500
2004	UTILITIES	\$0	\$70	\$100	\$100	\$100

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards
 STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2005	TRAVEL	\$6,651	\$3,941	\$4,000	\$4,000	\$4,000
2006	RENT - BUILDING	\$311	\$238	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$538	\$759	\$760	\$760	\$760
2009	OTHER OPERATING EXPENSE	\$28,147	\$36,118	\$17,824	\$14,824	\$14,824
TOTAL, OBJECT OF EXPENSE		\$141,307	\$156,983	\$156,983	\$133,983	\$133,983
Method of Financing:						
1	General Revenue Fund	\$92,077	\$109,483	\$109,483	\$86,483	\$86,483
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,077	\$109,483	\$109,483	\$86,483	\$86,483
Method of Financing:						
666	Appropriated Receipts	\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
SUBTOTAL, MOF (OTHER FUNDS)		\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$133,983	\$133,983
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,307	\$156,983	\$156,983	\$133,983	\$133,983
FULL TIME EQUIVALENT POSITIONS:		2.5	2.7	3.0	2.2	2.2

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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STRATEGY DESCRIPTION AND JUSTIFICATION:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This direct licensing strategy encompasses all aspects of application, examination, licensure, and license renewal for all agency licensees. The functions of the department include processing applications, reviewing files for appropriate documents, and approving students to take the Texas Chiropractic Jurisprudence Examination.

This department is responsible for issuing original licenses and renewing licenses for doctors of chiropractic, chiropractic facilities and chiropractic radiological technologists. The department employees also review and approve continuing education classes to be offered by approved CE providers and monitor the continuing education hours earned by licensees.

The department also monitors licensees who are in default on Guaranteed Student Loans, works with the Office of the Attorney General to identify and suspend licenses for licensees who are in default on child support payments, and works with the Department of Public Safety to run criminal background checks on all new doctor of chiropractic (DC) applicants. It also provides letters of certification to other jurisdictions, provides verification of licensure to interested parties, and responds to open records requests received by the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Board of Chiropractic Examiners is responsible for licensing, regulating, and monitoring all doctors of chiropractic in Texas, all applicants who seek to become doctors of chiropractic, all chiropractic clinics and all radiological technologists who work in those clinics.

External factors affecting this strategy are the rate of growth in the Texas population, the rate at which new individuals are entering the profession in Texas, and the rate at which licensed individuals are retiring or leaving the profession. The agency expects modest to flat growth in the number of licensed individuals over the 2016/2017 biennium, but there may be an increase in the number of new facility licenses issued as facilities change ownership or new facilities are opened.

The primary internal factors affecting this strategy are the need to maintain an experienced staff. More than 90% of licensed doctors of chiropractic (DCs) renew online through Texas Online.

A portion of the agency's Exceptional Item 1 involves increasing the salary the Director of Licensing through merit pay. The Director has been with the agency for about 7 years and has a tremendous amount of institutional knowledge. Currently, she is paid at the minimum level of her salary range, so this merit pay will be used to bring her salary up to the mid-range level.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$313,966	\$267,966	\$(46,000)	\$(46,000)	4% reduction for staffing and postage
			<u>\$(46,000)</u>	Total of Explanation of Biennial Change

3.A. Strategy Request

8/4/2016 10:09:24AM

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

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,753	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, OBJECT OF EXPENSE		\$34,753	\$29,850	\$29,850	\$29,850	\$29,850
Method of Financing:						
1	General Revenue Fund	\$34,753	\$29,850	\$29,850	\$29,850	\$29,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,753	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,753	\$29,850	\$29,850	\$29,850	\$29,850
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Online strategy is essentially a "pass-through" account in which the agency collects Texas Online fees from its licensees and pays the same amount by the 10th day of the following month to the Texas Online vendor. The agency may not use the funds collected for any purpose other than to pay Texas Nicusa LLC. The agency is not allowed to reduce the payments to Texas Nicusa LLC even if forced to reduce the agency's total budget in a budget reduction or a reduction in appropriations.

The agency assumes that the LBB will include a rider in Article VIII as usual to specify that any amounts collected in excess of the estimated amounts for Texas Online are appropriated to the agency for that purpose.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Online strategy is essentially a "pass-through" account in which the agency collects Texas Online fees from its licensees and pays the same amount by the 10th day of the following month to the Texas Online vendor. The agency may not use the funds collected for any purpose other than to pay Texas Nicusa LLC. The agency is not allowed to reduce the payments to Texas Nicusa LLC even if forced to reduce the agency's total budget in a budget reduction or a reduction in appropriations.

The agency assumes that the LBB will include a rider in Article VIII as usual to specify that any amounts collected in excess of the estimated amounts for Texas Online are appropriated to the agency for that purpose.

This strategy is primarily affected by the number of chiropractors and chiropractic facilities that renew their licenses each year. (All pay the Texas Online fees whether they choose to renew online or through a paper process.)

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards Service Categories:
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	\$	Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$59,700	\$59,700	\$0	\$0	No changes in biennium
			<u>\$0</u>	Total of Explanation of Biennial Change

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Complaints Resolved	315.00	263.00	350.00	350.00	350.00
Efficiency Measures:						
KEY 1	Average Time Per Complaint Resolution (Days)	299.64	253.00	250.00	250.00	250.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	296.00	257.00	350.00	350.00	350.00
	2 Number of Non-jurisdictional Complaints Received	19.00	7.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$295,397	\$321,272	\$346,843	\$346,843	\$346,841
1002	OTHER PERSONNEL COSTS	\$8,915	\$11,061	\$7,200	\$7,200	\$7,200
2001	PROFESSIONAL FEES AND SERVICES	\$442	\$954	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$771	\$1,093	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$2,840	\$2,971	\$3,000	\$3,000	\$3,000
2005	TRAVEL	\$18,857	\$22,436	\$18,000	\$9,789	\$9,790
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$506	\$1,265	\$1,265	\$1,265	\$1,265
2009	OTHER OPERATING EXPENSE	\$21,993	\$26,085	\$9,329	\$9,329	\$9,329

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$349,721	\$387,137	\$387,137	\$378,926	\$378,925
Method of Financing:						
1	General Revenue Fund	\$349,721	\$387,137	\$387,137	\$378,926	\$378,925
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$349,721	\$387,137	\$387,137	\$378,926	\$378,925
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$378,926	\$378,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$349,721	\$387,137	\$387,137	\$378,926	\$378,925
FULL TIME EQUIVALENT POSITIONS:		7.0	7.1	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law Service Categories:
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The direct enforcement strategy encompasses all efforts to investigate complaints received against licensees and to bring appropriate discipline against those licensees who are found to have violated the Act and/or Board rules. The Enforcement Dept is responsible for reviewing all complaints received by the agency, eliminating non-jurisdictional complaints and investigating and resolving all jurisdictional complaints in a timely fashion. The agency will receive approximately 300-350 jurisdictional complaints each year during the FY16/17 biennium. Each complaint is investigated and resolved as quickly as possible with regard to due process for the licensee.

The Board has 4 investigators (2 in the field) and 1 admin asstnt in this dept. Staff works with complainants, respondents (and attorneys, if applicable), and Enforcement Committee (EC) to resolve complaints. This is done through an investigative report presented to the EC for initial recommendation of finding/penalty, as well as through an Informal Conference (IC) process if the respondent doesn't accept the initial recommendation.

The agency currently has 1 attorney and legal asstnt. Both positions were added in FY10. The attorney and legal asstnt are involved in presenting the complaints to the EC and in the IC process. They are also responsible for taking cases that cannot be resolved through an Agreed Order to SOAH. Having legal counsel and legal admin support for the agency has proven successful in reducing the backlog of cases pending action. The oldest cases pending action are now a handful from FY11.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes
 OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law Service Categories:
 STRATEGY: 1 Provide a System to Investigate and Resolve Complaints Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$774,274	\$757,851	\$(16,423)	\$(16,421)	4% reduction for travel
			\$(2)	salary realignment for 2017-2019
			<u>\$(16,423)</u>	Total of Explanation of Biennial Change

508 Board of Chiropractic Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Admin Enforcement and License

Service Categories:

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$222,491	\$197,461	\$201,882	\$202,882	\$202,882
1002	OTHER PERSONNEL COSTS	\$7,335	\$12,860	\$2,640	\$2,640	\$2,640
2001	PROFESSIONAL FEES AND SERVICES	\$9,160	\$28,206	\$27,261	\$27,811	\$27,811
2003	CONSUMABLE SUPPLIES	\$75	\$574	\$600	\$1,250	\$1,250
2004	UTILITIES	\$886	\$945	\$995	\$995	\$995
2005	TRAVEL	\$3,607	\$3,127	\$3,200	\$3,200	\$3,200
2006	RENT - BUILDING	\$38	\$24	\$35	\$38	\$38
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,475	\$11,822	\$16,000	\$15,000	\$15,000
TOTAL, OBJECT OF EXPENSE		\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
Method of Financing:						
1	General Revenue Fund	\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$250,067	\$255,019	\$252,613	\$253,816	\$253,816

508 Board of Chiropractic Examiners

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Admin Enforcement and License Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$253,816	\$253,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
FULL TIME EQUIVALENT POSITIONS:		4.0	3.4	4.0	4.0	4.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Indirect Administration Strategy is Indirect Administration provides leadership direction, oversight and support for licensing and enforcement programs. Main responsibilities including ensuring activities are in compliance with the government code, employment laws, and the general appropriations act as well as consistent with agency goals, objectives, purpose and policies. In addition, indirect administration ensures agency accountability and integrity; provide assistance and information to the Legislature, the public and the media, manages agency wide budget including the LAR, the operating budget, performance measures, accounting and financial reporting, maintains payroll records and manages other personnel activities. Indirect administration strives to maintain a highly serviceable administration to better allow agency programs time to focus on the effective and efficient regulation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In 2018, the agency will be implementing the CAPPS Payroll and Personnel System which will require significant staff time for implementation and support.

3.A. Strategy Request

8/4/2016 10:09:24AM

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

508 Board of Chiropractic Examiners

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Admin Enforcement and License

Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$507,632	\$507,632	\$0	\$0	No changes in biennium
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574
METHODS OF FINANCE (INCLUDING RIDERS):				\$796,575	\$796,574
METHODS OF FINANCE (EXCLUDING RIDERS):	\$775,848	\$828,989	\$826,583	\$796,575	\$796,574
FULL TIME EQUIVALENT POSITIONS:	13.5	13.2	14.0	13.2	13.2

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 508		Agency: Board of Chiropractic Examiners				Prepared By: Patricia Gilbert					
Date: August 5, 2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Ensure Public Protection	A.1.1	Licensing System	A.1.1.1	Licensing	\$313,966	\$133,983	\$133,983	\$267,966	(\$46,000)	-14.7%
				*exceptional item A.1.1.1	E.I. # 1 - Licensing	\$0	\$23,000	\$23,000	\$46,000	\$46,000	
A	Ensure Public Protection	A.1.2	Texas Gov	A.1.1.1	Licensing	\$59,700	\$29,850	\$29,850			
A	Ensure Public Protection	A.2.1	Enforcement	A.2.1.1	Enforcement	\$774,274	\$378,926	\$378,925	\$757,851	(\$16,423)	-2.1%
				*exceptional item A.2.1.1	E.I. # 1 - Enforcement	\$0	\$8,211	\$8,210	\$16,421	\$16,421	
				*exceptional item A.2.1.1	E.I. # 2 - Enforcement	\$0	\$20,499	\$20,499	\$40,998	\$40,998	
				*exceptional item A.2.1.1	E.I. # 3 - Enforcement	\$0	\$47,675	\$47,675	\$95,350	\$95,350	
B	Indirect Administration	B.1.1	Indirect Administration	B.1.1.1	Indirect Administration	\$507,632	\$253,816	\$253,816	\$507,632	\$0	0.0%

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**3.B. RIDER REVISIONS AND ADDITIONS
REQUEST**

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3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas Board of Chiropractic Examiners	Prepared By: Patricia Gilbert	Date: August 5, 2016	Request Level:
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
2	VIII-7	<p>Reimbursement of Advisory Committee Members for Travel Expenses. Pursuant to Government Code §2110.004, reimbursement of expenses for advisory committee members, out of funds appropriated above, is limited to the following advisory committees: Executive Peer Review Committee, Local Peer Review Committee(s), and the TBCE Acupuncture Advisory Committee.</p> <p><i>Request to delete, there are no longer advisory boards.</i></p>		
3	New	<p>Appropriation of Jurisprudence Examination and online Course Fee. In addition to the amounts appropriated, the Texas Board of Chiropractic Examiners is appropriated the fees it collects for online jurisprudence examination and online courses. Fees collected and appropriated shall be in amounts sufficient to cover, yet not exceed, costs of administering the jurisprudence examination and course. This includes the examination and course development. Any such fees collected in excess of \$0 each year of the biennium are also hereby appropriated for the biennium beginning September 1, 2017, for the sole purpose of administering the jurisprudence examination and course (estimated to be \$0).</p> <p><i>Request for new online jurisprudence examination and online course to be treated as appropriated receipts.</i></p>		

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4. EXCEPTIONAL ITEM REQUEST

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Agency code: 508 Agency name:

Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019				
	<p style="text-align: center;">Item Name: Restoration of the 4% baseline reduction. Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 150px;">01-01-01</td> <td>Operate a Comprehensive Licensing System for Chiropractors</td> </tr> <tr> <td>01-02-01</td> <td>Provide a System to Investigate and Resolve Complaints</td> </tr> </table>	01-01-01	Operate a Comprehensive Licensing System for Chiropractors	01-02-01	Provide a System to Investigate and Resolve Complaints		
01-01-01	Operate a Comprehensive Licensing System for Chiropractors						
01-02-01	Provide a System to Investigate and Resolve Complaints						

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,000	20,000
2005	TRAVEL	8,211	8,210
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$31,211	\$31,210

METHOD OF FINANCING:

1	General Revenue Fund	31,211	31,210
TOTAL, METHOD OF FINANCING		\$31,211	\$31,210

FULL-TIME EQUIVALENT POSITIONS (FTE):

	0.80	0.80
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DESCRIPTION / JUSTIFICATION:

The baseline request reflects cutting 0.8 FTE in our licensing program. This will impact the agency's ability to process new licenses within ten days and renewals within 7 days. Along with staffing the licensing section was forced to cut postage by \$3,000 and postage which will negatively impact communications with licensees where direct mail is critical. In addition, there was a \$8,211 reduction in travel for the enforcement. This will impact the ability of the investigations staff to inspect facilities, interview witnesses and complainants.

EXTERNAL/INTERNAL FACTORS:

Because of the small size of the agency, staff are required to wear many hats. The agency is responsible for all HR, accounting, risk management, budget and security for the agency. Many of the task associated with these functions require 3-4 staff to properly maintain a segregation of duties for security of the USAS and USPS systems. The agency prepare and distributes over 60 legislatively required reports each year. In addition to the administrative functions, all staff have direct customer service, licensing, investigations, inspections and enforcement duties as well. In fiscal year 2018 the agency will be implementing the CAPPS Payroll Personnel System. This will require dedicated agency administrative resources to implement and to maintain for future years.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS

Restoration items incorporated into ongoing budget costs.

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

DATE: 8/4/2016
TIME: 10:09:29AM

Agency code: 508

Agency name:

Board of Chiropractic Examiners

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$31,211	\$31,210	\$31,211

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

DATE: 8/4/2016
 TIME: 10:09:29AM

Agency code: 508

Agency name:

Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Salary enhancement for Investigator III

Item Priority: 2

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,196	20,196
1002	OTHER PERSONNEL COSTS	101	101
2009	OTHER OPERATING EXPENSE	202	202
TOTAL, OBJECT OF EXPENSE		\$20,499	\$20,499

METHOD OF FINANCING:

1	General Revenue Fund	20,499	20,499
TOTAL, METHOD OF FINANCING		\$20,499	\$20,499

DESCRIPTION / JUSTIFICATION:

Justification: It is critical for the TBCE to attract and retain experienced investigators. Other Healthcare Professions Council (HPC) agencies pay higher salaries to their tenured and experienced investigators. The last postings that have been filled have been posted at or very close to the midpoint of the range. The TBCE investigators handle complaints filed on doctors of chiropractic (DC) and non- DC facility owners. These complaints include, quality of care, scope of practice, billing/reimbursement and ethics/boundaries cases that require a high level of experience, training and knowledge of chiropractic medicine. It is critical for the TBCE to attract and retain experienced investigators. Other Healthcare Professions Council (HPC) agencies pay higher salaries to their tenured and experienced investigators. The last postings that have been filled have been posted at or very close to the midpoint of the range. The TBCE investigators handle complaints filed on doctors of chiropractic (DC) and non- DC facility owners. These complaints include, quality of care, scope of practice, billing/reimbursement and ethics/boundaries cases that require a high level of experience, training and knowledge of chiropractic medicine.

EXTERNAL/INTERNAL FACTORS:

none

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS

Salary enhancement becomes part of ongoing budget costs.

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

DATE: 8/4/2016
TIME: 10:09:29AM

Agency code: 508

Agency name:

Board of Chiropractic Examiners

CODE DESCRIPTION

Excp 2018

Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$20,499	\$20,499	\$20,499

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

DATE: 8/4/2016
 TIME: 10:09:29AM

Agency code: 508

Agency name:
Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2018	Excp 2019
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Item Name: Request 1 Certified Fraud Investigator III

Item Priority: 3

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: No

Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide a System to Investigate and Resolve Complaints

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	225	225
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	450	450
TOTAL, OBJECT OF EXPENSE		\$47,675	\$47,675

METHOD OF FINANCING:

1	General Revenue Fund	47,675	47,675
TOTAL, METHOD OF FINANCING		\$47,675	\$47,675

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.00	1.00
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DESCRIPTION / JUSTIFICATION:

TBCE investigates complaints that potentially are fraud. The agency investigators regularly work with insurance company SIU's on fraud cases involving multiple parties including chiropractors and facility owners. We need a certified fraud investigator. This new fraud investigator would concentrate on working with law enforcement to investigate fraudulent activities by licensees and non-DC facility owners which include staged accident scams involving numerous persons and millions of dollars of fraud. These investigations have resulted in prison sentences and revocations of licenses and registrations. This investigator would be located in Dallas or Houston where much of this activity occurs.

EXTERNAL/INTERNAL FACTORS:

none

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS

New employee becomes part of ongoing budget costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$47,675	\$47,675	\$47,675

Agency code: 508 Agency name: Board of Chiropractic Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% baseline reduction.			
Allocation to Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,000	20,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
TOTAL, OBJECT OF EXPENSE		\$23,000	\$23,000
METHOD OF FINANCING:			
1 General Revenue Fund		23,000	23,000
TOTAL, METHOD OF FINANCING		\$23,000	\$23,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.8	0.8

Agency code: 508 Agency name: Board of Chiropractic Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Restoration of the 4% baseline reduction.			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
2005	TRAVEL	8,211	8,210
TOTAL, OBJECT OF EXPENSE		\$8,211	\$8,210
METHOD OF FINANCING:			
1	General Revenue Fund	8,211	8,210
TOTAL, METHOD OF FINANCING		\$8,211	\$8,210
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2016
 TIME: 10:09:29AM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Salary enhancement for Investigator III			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	20,196	20,196
1002	OTHER PERSONNEL COSTS	101	101
2009	OTHER OPERATING EXPENSE	202	202
TOTAL, OBJECT OF EXPENSE		\$20,499	\$20,499
METHOD OF FINANCING:			
1 General Revenue Fund		20,499	20,499
TOTAL, METHOD OF FINANCING		\$20,499	\$20,499
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 508 Agency name: Board of Chiropractic Examiners

Code	Description	Excp 2018	Excp 2019
Item Name: Request 1 Certified Fraud Investigator III			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
1002	OTHER PERSONNEL COSTS	225	225
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	450	450
TOTAL, OBJECT OF EXPENSE		\$47,675	\$47,675
METHOD OF FINANCING:			
1 General Revenue Fund		47,675	47,675
TOTAL, METHOD OF FINANCING		\$47,675	\$47,675
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

DATE: 8/4/2016
TIME: 10:09:29AM

Agency Code: 508 Agency name: Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes

OBJECTIVE: 1 Ensure All Chiropractors Meet Minimum Licensing Standards

STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

1	Percentage of New Individual Licenses Issued within Ten Days	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	20,000	20,000
2009	OTHER OPERATING EXPENSE	3,000	3,000
Total, Objects of Expense		\$23,000	\$23,000

METHOD OF FINANCING:

1	General Revenue Fund	23,000	23,000
Total, Method of Finance		\$23,000	\$23,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

0.8	0.8
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% baseline reduction.

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

DATE: 8/4/2016
TIME: 10:09:29AM

Agency Code: **508** Agency name: **Board of Chiropractic Examiners**

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes

OBJECTIVE: 2 Ensure Chiropractors Comply with Established Law

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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EFFICIENCY MEASURES:

1 Average Time Per Complaint Resolution (Days)	225.00	225.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	65,196	65,196
1002 OTHER PERSONNEL COSTS	326	326
2005 TRAVEL	10,211	10,210
2009 OTHER OPERATING EXPENSE	652	652
Total, Objects of Expense	\$76,385	\$76,384

METHOD OF FINANCING:

1 General Revenue Fund	76,385	76,384
Total, Method of Finance	\$76,385	\$76,384

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 4% baseline reduction.

Salary enhancement for Investigator III

Request 1 Certified Fraud Investigator III

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5. CAPITAL BUDGET

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

DATE: 8/4/2016
 TIME: 10:09:29AM

Agency Code:	508	Agency name:	Board of Chiropractic Examiners
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	1	Project Name:	CAPPS Implementation

PROJECT DESCRIPTION

General Information

CAPPS (Centralized Accounting and Payroll Personnel System) is the official name of the statewide Enterprise Resource Planning (ERP) system created by the statewide ProjectONE team

Number of Units / Average Unit Cost	N/A						
Estimated Completion Date	8/31/2019 Payroll implementation						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	varies						
Estimated/Actual Project Cost	\$0						
Length of Financing/ Lease Period	n/a						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

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

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
R	1	55,000.00

Explanation: CAPPS (Centralized Accounting and Payroll Personnel System) is the official name of the statewide Enterprise Resource Planning (ERP) system created by the statewide ProjectONE team. Beginning in fiscal year 2018, TBCE will implement the Human Resources application. Currently the agency uses USPS and has manual accounting of leave and payroll actions.

Project Location: Agency Offices

Beneficiaries: Agency Staff

Frequency of Use and External Factors Affecting Use:
 daily

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6. SUPPORTING SCHEDULES

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6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016
 Time: 10:09:30AM

Agency Code: 508 Agency: Board of Chiropractic Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014			HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
23.7%	Professional Services	100.0 %	100.0%	0.0%	\$6,986	\$6,986	100.0 %	100.0%	0.0%	\$3,827	\$3,827	
26.0%	Other Services	51.0 %	51.0%	0.0%	\$9,369	\$18,358	2.0 %	2.0%	0.0%	\$345	\$17,120	
21.1%	Commodities	36.0 %	36.0%	0.0%	\$10,340	\$28,718	85.7 %	85.7%	0.0%	\$28,669	\$33,446	
	Total Expenditures		49.4%		\$26,695	\$54,062		60.4%		\$32,841	\$54,393	

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

Attainment:

The agency attained or exceeded three of the applicable statewide HUB procurement goals in fiscal year 2014 and attained or exceeded two of three applicable goals in fiscal year 2015.

Applicability:

TBCE's functions do not include construction, therefore, "Heavy Construction, "Building Construction, and "Special Trade Construction" categories are not applicable to the agency.

Factors Affecting Attainment:

The agency was unable to meet the Other Services goal in fiscal year 2015 due to unavailability of HUB vendors

'Good-Faith' Efforts:

The agency follows a "good-faith" policy in its procurement process and attempts to use HUB vendors whenever possible.

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **508** Agency name: **Board of Chiropractic Examiners**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
1 General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	1,478,988	1,339,487	1,329,850	1,329,850	1,329,850
3572 Health Rel Prof Fees-HB11, GR Incr	1,116,600	0	0	0	0
3770 Administratve Penalties	58,561	51,047	51,000	51,000	51,000
Subtotal: Actual/Estimated Revenue	2,654,149	1,390,534	1,380,850	1,380,850	1,380,850
Total Available	\$2,654,149	\$1,390,534	\$1,380,850	\$1,380,850	\$1,380,850
DEDUCTIONS:					
Art IX, Sec 9.05 Texas.Gov Occupational Licenses	(4,903)	0	0	0	0
Art. IX Sec 17.06 Salary Increase (2014-15 GAA)	(10,872)	0	0	0	0
Art. IX Sec 18.02 Salary Increase (2016-17 GAA)	0	(12,323)	(12,323)	0	0
Payroll Benefits	(169,089)	(175,854)	(180,358)	(184,426)	(188,697)
Indirect Costs incl Hobby Building	(47,079)	(33,855)	(32,831)	(32,831)	(32,831)
Expended/Budgeted/ Requested	(703,509)	(769,166)	(766,760)	(749,075)	(749,074)
Total, Deductions	\$(935,452)	\$(991,198)	\$(992,272)	\$(966,332)	\$(970,602)
Ending Fund/Account Balance	\$1,718,697	\$399,336	\$388,578	\$414,518	\$410,248

REVENUE ASSUMPTIONS:

Assumptions: Assumes the fee rates will remain the same and 0% growth. Deductions assume an 5% increase in payroll benefit costs and no change in direct and indirect costs appropriated elsewhere.

CONTACT PERSON:

Patricia Gilbert

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **508** Agency name: **Board of Chiropractic Examiners**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	7,174	5,860	5,860	5,860	5,860
3722 Conf, Semin, & Train Regis Fees	0	0	0	0	0
3752 Sale of Publications/Advertising	42,056	41,640	41,640	41,640	41,640
Subtotal: Actual/Estimated Revenue	49,230	47,500	47,500	47,500	47,500
Total Available	\$49,230	\$47,500	\$47,500	\$47,500	\$47,500
DEDUCTIONS:					
Art. IX Sec 12.02 Publications (2014-15 GAA)	(1,730)	0	0	0	0
Total, Deductions	\$(1,730)	\$0	\$0	\$0	\$0
Ending Fund/Account Balance	\$47,500	\$47,500	\$47,500	\$47,500	\$47,500

REVENUE ASSUMPTIONS:

Assumes the fee rates will remain the same and 0% growth. Deductions assume an 5% increase in payroll benefit costs and no change in direct and indirect costs appropriated elsewhere.

CONTACT PERSON:

Patricia Gilbert

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/4/2016
Time: 10:09:31AM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Reduce enforcement investigations staff							
Category: Programs Service Reductions (Contracted)							
Item Comment: Justification: Reducing investigation staff in the enforcement program will have severe impact on TBCE's ability to inspect facilities, interview witnesses and complainants.							
Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
General Revenue Funds Total	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
Item Total	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
2 Reduce enforcement investigations staff							
Category: Programs Service Reductions (Contracted)							
Item Comment: Justification: Reducing investigation staff in the enforcement program will have severe impact on TBCE's ability to inspect facilities, interview witnesses and complainants.							
Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
General Revenue Funds Total	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
Item Total	\$0	\$0	\$0	\$37,454	\$37,454	\$74,908	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.0	1.0		
AGENCY TOTALS							
General Revenue Total				\$74,908	\$74,908	\$149,816	\$149,815

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/4/2016
Time: 10:09:31AM

Agency code: 508 Agency name: **Board of Chiropractic Examiners**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$74,908	\$74,908	\$149,816	
Difference, Options Total Less Target							\$1
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

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7. ADMINISTRATIVE AND SUPPORT COSTS

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7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Operate a Comprehensive Licensing System for Chiropractors					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$57,180	\$ 49,365	\$ 54,912	\$ 48,692	\$ 48,692
1002 OTHER PERSONNEL COSTS	1,885	3,215	718	634	634
2001 PROFESSIONAL FEES AND SERVICES	2,354	7,052	7,415	6,675	6,675
2003 CONSUMABLE SUPPLIES	19	144	163	300	300
2004 UTILITIES	228	236	271	239	239
2005 TRAVEL	927	782	870	768	768
2006 RENT - BUILDING	10	6	10	9	9
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	1,664	2,956	4,352	3,600	3,600
Total, Objects of Expense	\$64,267	\$63,756	\$68,711	\$60,917	\$60,917
METHOD OF FINANCING:					
1 General Revenue Fund	64,267	63,756	68,711	60,917	60,917
Total, Method of Financing	\$64,267	\$63,756	\$68,711	\$60,917	\$60,917
FULL TIME EQUIVALENT POSITIONS	1.0	1.0	1.0	1.0	1.0
Method of Allocation					

7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

Strategy

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

The indirect administrative costs for Licensing are allocated to the strategy based on various budgetary methods.

7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Texas.gov. Estimated and Nontransferable					
Method of Allocation					

No administrative costs are allocated to this strategy as this is a pass-through appropriation where all funds are paid to the outside vendor administering the program

7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-2-1 Provide a System to Investigate and Resolve Complaints					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$165,311	\$ 148,096	\$ 146,970	\$ 154,190	\$ 154,190
1002 OTHER PERSONNEL COSTS	5,450	9,645	1,922	2,006	2,006
2001 PROFESSIONAL FEES AND SERVICES	6,806	21,154	19,846	21,136	21,136
2003 CONSUMABLE SUPPLIES	56	430	437	950	950
2004 UTILITIES	658	709	724	756	756
2005 TRAVEL	2,680	2,345	2,330	2,432	2,432
2006 RENT - BUILDING	28	18	25	29	29
2007 RENT - MACHINE AND OTHER	0	0	0	0	0
2009 OTHER OPERATING EXPENSE	4,811	8,866	11,648	11,400	11,400
Total, Objects of Expense	\$185,800	\$191,263	\$183,902	\$192,899	\$192,899
METHOD OF FINANCING:					
1 General Revenue Fund	185,800	191,263	183,902	192,899	192,899
Total, Method of Financing	\$185,800	\$191,263	\$183,902	\$192,899	\$192,899
FULL TIME EQUIVALENT POSITIONS	3.0	2.4	3.0	3.0	3.0
Method of Allocation					

7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

The indirect administrative costs for Enforcement are allocated to the strategy based on various budgetary methods

7.A. Indirect Administrative and Support Costs

8/4/2016 10:09:30AM

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

508 Board of Chiropractic Examiners

		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS						
Objects of Expense						
1001	SALARIES AND WAGES	\$222,491	\$197,461	\$201,882	\$202,882	\$202,882
1002	OTHER PERSONNEL COSTS	\$7,335	\$12,860	\$2,640	\$2,640	\$2,640
2001	PROFESSIONAL FEES AND SERVICES	\$9,160	\$28,206	\$27,261	\$27,811	\$27,811
2003	CONSUMABLE SUPPLIES	\$75	\$574	\$600	\$1,250	\$1,250
2004	UTILITIES	\$886	\$945	\$995	\$995	\$995
2005	TRAVEL	\$3,607	\$3,127	\$3,200	\$3,200	\$3,200
2006	RENT - BUILDING	\$38	\$24	\$35	\$38	\$38
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,475	\$11,822	\$16,000	\$15,000	\$15,000
	Total, Objects of Expense	\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
Method of Financing						
1	General Revenue Fund	\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
	Total, Method of Financing	\$250,067	\$255,019	\$252,613	\$253,816	\$253,816
	Full-Time-Equivalent Positions (FTE)	4.0	3.4	4.0	4.0	4.0

Agency code: 508

Agency name: Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1					

Operate a Comprehensive Licensing System for Chiropractors

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative costs are included in the Indirect Administration strategy.

Agency code: 508

Agency name: Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-2	Texas.gov. Estimated and Nontransferable				
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DESCRIPTION

The agency does not report any direct administrative costs for this strategy as this is a pass-through strategy.

Agency code: 508

Agency name: Board of Chiropractic Examiners

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-2-1	Provide a System to Investigate and Resolve Complaints				
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DESCRIPTION

The agency does not report any direct administrative costs for this strategy because all administrative costs are included in the Indirect Administration strategy.

Agency code: 508

Agency name: Board of Chiropractic Examiners

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

DESCRIPTION

The agency does not report any direct administrative costs for this strategy because this is an indirect administration strategy.

Agency code: 508

Agency name: Board of Chiropractic Examiners

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

