

Legislative Appropriations Request
For Fiscal Years 2016 and 2017

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

by

Texas Board of Chiropractic Examiners

Submitted July 28, 2014

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Administrator's Statement

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**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 5,300 actively licensed doctors of chiropractic (DCs) and 4,100 registered chiropractic clinics (facilities). There are also approximately 900 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 120 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 Online, 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.

--Enforcement Overview

The agency has made great progress in resolving open enforcement cases. Prior to 2010, the agency had a large volume of old enforcement cases that had been considered by the Enforcement Committee but were pending a contested case hearing at SOAH. In September 2009, the agency hired an in-house General Counsel and a legal assistant. During the 2010-2011 and 2012-2013 biennia, the agency reduced the backlog of FY 2007 or older enforcement cases pending resolution from 59 to 0. In FY 2014 alone, the backlog of cases was further reduced by resolving all cases older than FY 2011. Additionally, beginning with the 2014-2015 biennium, the agency was authorized to hire two additional investigators to be located in Houston and Dallas. This allows the agency for the first time to conduct regular inspections of DCs and facilities under investigation. Previously, the agency only had two investigators in Austin to handle all investigations for the entire state. The agency expects the quality of investigations to increase due to the addition of these field investigators.

--Rulemaking

The Board is in the middle of a substantive rule review, pursuant to Section 2001.039 of the Administrative Procedures Act, in order to ensure that administrative rules are current, efficient and in the best interest of the public. Additionally, the Board is involved in ensuring that all scope of practice determinations are in compliance with existing Board rules, the Chiropractic Act (Act) and all relevant law. In all rulemaking actions, the Board has made it priority to request stakeholder input early in the rulemaking process.

--Administrative

The agency has made great improvements in administration and is in the process of a major overhaul of administrative procedures and agency policies and procedures to ensure compliance with required reports and state/federal law. The Executive Director is focused on efficiency and the utilization of technology to better carry out the administration of the agency. The addition of an Executive Assistant has proven invaluable to these efforts. During the most recent fiscal year, we have completed projects ranging from the 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 (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 shown in Rider Sec 3, Special Provisions Relating to All Regulatory Agencies. The TBCE supports the HPC request assuming additional appropriations are made to the TBCE for any increases.

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****NOTE ON SCHEDULE 2B**

The FTE count for 2014 in Schedule 2B shows an unauthorized number below the agency's FTE cap. These positions are currently filled as of July 2014. Because the positions were contingent on the Comptroller's certification of revenue pursuant to a contingent revenue rider, the agency did not fill the positions until the Comptroller's certification was received.

****EXCEPTIONAL ITEMS**

The agency is requesting three (3) exceptional items with a total cost of \$76,874 for the biennium (\$38,437 in 2016 and \$38,437 in 2017), to be paid out of the agency's excess revenues generated above both the Biennial Revenue Estimate and the agency's appropriations. (See below for a discussion of each of the three Exceptional Items.)

--Exceptional Item #1 – Funding of Staff Merit Raises (\$56,804)

Retaining qualified staff is a high priority for the agency. Turnover contributes to losses in efficiency, especially in a small agency like ours, due to delays in filling positions and costs to the agency to orient and train new employees. However, the institutional knowledge lost as a result of turnover is the greatest concern. Seven of the agency's 14 employees have been with the agency since 2009 or earlier. The agency would like to reward staff members that produce a high level of quality work; the incentive of merit increases is an effective tool, used by many other agencies, to create continued successful performance with the agency.

The agency requests \$28,402 per fiscal year to raise the salaries of higher level staff positions to the midpoint of their respective salary groups. The Director of Enforcement, Director of Licensure, and the Chief Financial Officer all perform at an exceptional level in their service to the agency and state, but are compensated near the minimum amount of their respective salary groups. The loss of any of these three individuals would drastically hurt the agency in productivity and efficiency.

--Exceptional Item #2 – Funding of Usage of Enforcement Investigation Tools (\$11,880)

The agency currently utilizes the Thomson Reuters investigative platform "CLEAR" to assist in investigations. The cost for one user (currently our Director of Enforcement) is \$165 per month. The agency would benefit greatly from additional funding to allow the other three investigators on staff to also be able to use CLEAR. In order to get access for these remaining three investigators, the agency requests approximately \$5,940 more per fiscal year to pay for these services.

--Exceptional Item #3 – Funding of Usage of the FBI Rapback Program (\$8,190)

Federal and state background checks are run for each applicant for licensure through the FBI and the Texas Department of Public Safety (DPS). Currently state "rap backs" (updates to the Board when the individual is arrested any time subsequent to the first background check) are provided for anyone previously fingerprinted through this background check program. Beginning in 2014, the FBI provides "rap backs" for federal offenses and any arrests in states other than Texas. However, there is a \$13 charge associated per applicant for this FBI "rap back" service. As the Board processes approximately 315 applicants per year, the associated cost of this valuable program is about \$4,095 per year. The agency requests additional appropriations to pay for this program.

--Funding Exceptional Items

All of the exceptional items can be funded out of excess revenue already being generated by the agency from fees paid by licensees. (Excess revenue is defined as revenue collected by the agency that is in excess of the amount needed to pay for all agency expenditures, including agency operations and employee benefits.) At the baseline funding level and at current fee rates, it is estimated that the agency will generate over \$1,279,000 in excess revenue during the 2016-2017 biennium. This is in

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addition to another \$2,200,000 in excess revenue that will be generated from the \$200 Professional Fee that is required by statute. After funding the exceptional items, the agency will still generate at least over \$1,202,000 in excess revenue during the 2016-2017 biennium (not including the \$2,200,000 from the \$200 Professional Fee).

****RIDERS**

The agency is requesting a rider to reimburse expenses for advisory committee members out of funds appropriated. The FY 2014-15 GAA includes this rider, and the agency is looking to continue it. Committees included are the Executive Peer Review Committee, Local Peer Review Committee(s), and the Acupuncture Advisory Committee. No additional funds are being requested for 2016-17 to fund this rider. The estimated expenses contained in the Advisory Committee schedules are presumed to be a part of the baseline appropriations.

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

The 2016-17 10% GR-related reduction for our agency is \$145,197.

The first 5% incremental reduction is met by eliminating professional assistance with the agency's Legislative Appropriations Request (LAR), eliminating merit pay bonuses for staff, and eliminating one part-time Administrative Assistant. The Administrative Assistant position to be eliminated currently assists in Licensing.

The second 5% incremental reduction is met by reducing travel reimbursements to staff and Board members and making field investigator positions part-time.

Because our agency is so small, staff reductions are unavoidable when determining options for reductions to the baseline request. The elimination of the Administrative Assistant was identified as an option because, out of all positions with the agency, the functions of the Administrative Assistant could be most easily (relatively) absorbed by other employees. Additionally, the transition of the field investigator positions to part-time was identified as an option because cases could still be investigated and public protection could still be achieved, while at the same time saving a substantial amount of funds. 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.

****CONCLUSION**

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.

Yvette T. Yarbrough, JD
Executive Director

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

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licensees.

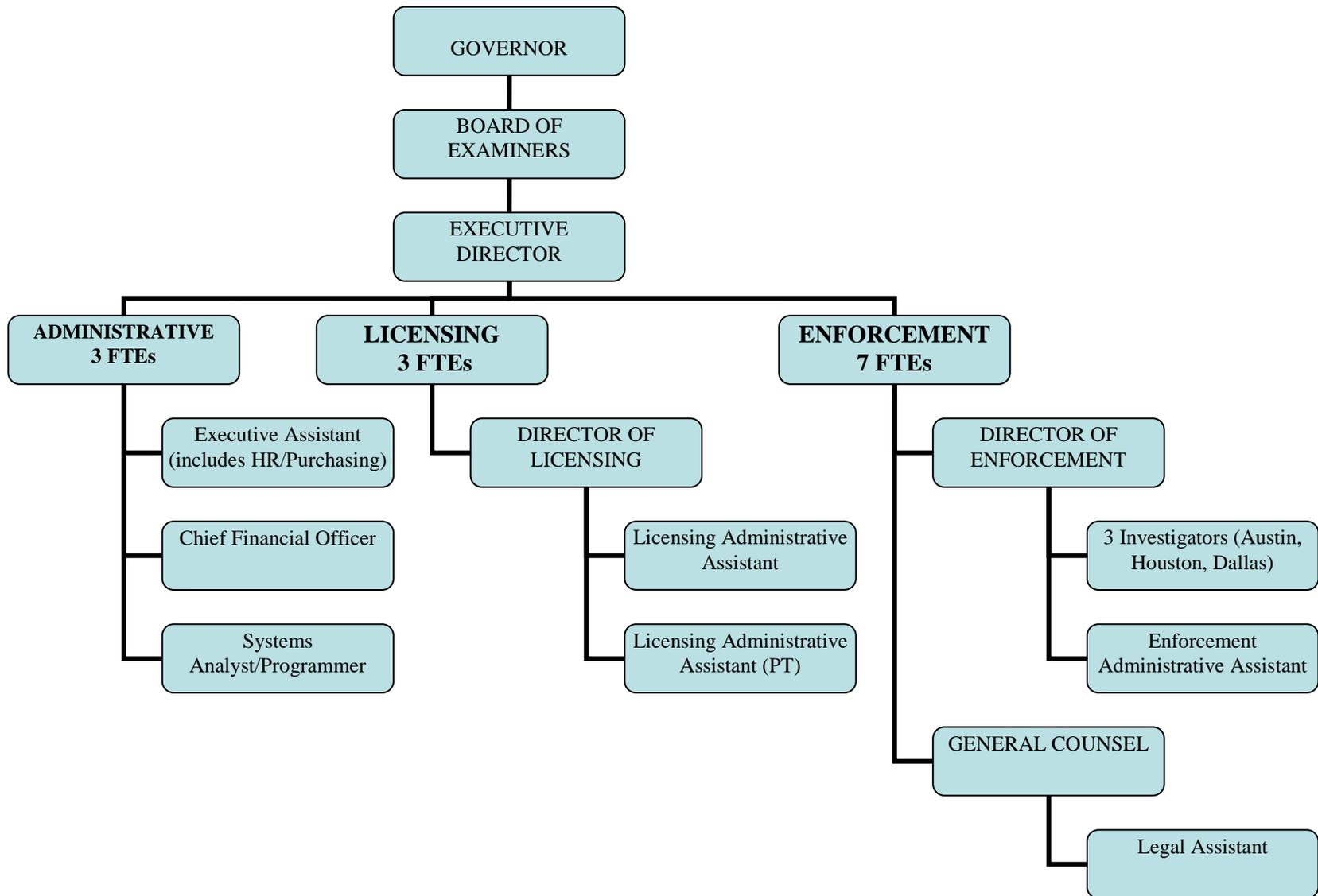
The Board agrees with and supports the allocations of resources presented in this Appropriations Request and also with the prioritization of the exceptional items requested. We believe that funding the Board at the levels requested will provide the resources needed to meet its responsibilities in the 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

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

TBCE - CURRENT ORGANIZATION CHART



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Public Protection through Enforcement of Chiropractic Statutes					
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>					
1 LICENSING SYSTEM	133,016	161,237	135,763	135,762	135,763
2 TEXAS.GOV	34,268	29,850	29,850	29,850	29,850
2 <i>Ensure Chiropractors Comply with Established Law</i>					
1 ENFORCEMENT	259,827	343,980	367,559	370,199	370,199
TOTAL, GOAL 1	\$427,111	\$535,067	\$533,172	\$535,811	\$535,812
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 LICENSING INDIRECT ADMINISTRATION	135,597	167,166	156,484	163,937	161,531
2 ENFORCEMENT INDIRECT ADMINISTRATION	60,402	92,279	81,045	87,295	87,295
TOTAL, GOAL 2	\$195,999	\$259,445	\$237,529	\$251,232	\$248,826
TOTAL, AGENCY STRATEGY REQUEST	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	575,502	747,012	723,201	739,543	737,138
SUBTOTAL	\$575,502	\$747,012	\$723,201	\$739,543	\$737,138
Other Funds:					
666 Appropriated Receipts	47,608	47,500	47,500	47,500	47,500
SUBTOTAL	\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, METHOD OF FINANCING	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638

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

2.B. Summary of Base Request by Method of Finance
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Agency code: **508** Agency name: **Board of Chiropractic Examiners**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$571,539	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$741,122	\$710,843	\$739,543	\$737,138
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RIDER APPROPRIATION

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)

\$4,418	\$0	\$0	\$0	\$0
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TRANSFERS

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

\$0	\$5,890	\$12,358	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$(455)	\$0	\$0	\$0	\$0
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Comments: lapse is due to the difference between the estimated payables for period ending Aug 31, 2013 and the actual expense

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

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Agency code:	508	Agency name:	Board of Chiropractic Examiners			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$575,502	\$747,012	\$723,201	\$739,543	\$737,138
TOTAL, ALL GENERAL REVENUE		\$575,502	\$747,012	\$723,201	\$739,543	\$737,138

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

\$40,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$47,500	\$47,500	\$47,500	\$47,500
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RIDER APPROPRIATION

Art IX, Sec 12.02, Publications or Sales of Records (2012-13 GAA)

\$7,608	\$0	\$0	\$0	\$0
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Comments: The increase in appropriated receipts relates to sales of Publications and Records and a \$8 newsletter fee that is included in the D.C. renewal fee

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

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Agency code: 508		Agency name: Board of Chiropractic Examiners				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, ALL	OTHER FUNDS	\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
GRAND TOTAL		\$623,110	\$794,512	\$770,701	\$787,043	\$784,638

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	11.0	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	14.0	14.0	14.0	14.0
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Over/Under Cap	(0.4)	(3.0)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	10.6	11.0	14.0	14.0	14.0
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NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$480,760	\$485,721	\$625,805	\$630,989	\$630,989
1002 OTHER PERSONNEL COSTS	\$26,731	\$48,674	\$18,805	\$16,542	\$16,942
2001 PROFESSIONAL FEES AND SERVICES	\$12,488	\$16,823	\$9,234	\$15,132	\$12,632
2003 CONSUMABLE SUPPLIES	\$4,438	\$3,686	\$3,700	\$3,700	\$3,700
2004 UTILITIES	\$479	\$295	\$300	\$300	\$300
2005 TRAVEL	\$16,769	\$23,459	\$22,150	\$23,150	\$23,150
2006 RENT - BUILDING	\$1,617	\$499	\$480	\$480	\$480
2009 OTHER OPERATING EXPENSE	\$79,828	\$215,355	\$90,227	\$96,750	\$96,445
OOE Total (Excluding Riders)	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638
OOE Total (Riders)					
Grand Total	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638

2.D. Summary of Base Request Objective Outcomes
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Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Public Protection through Enforcement of Chiropractic Statutes					
1 Ensure All Chiropractors Meet Minimum Licensing Standards					
KEY 1 Percent of Licensees with No Recent Violations					
	95.50%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	96.26%	95.00%	95.00%	95.00%	95.00%
2 Ensure Chiropractors Comply with Established Law					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	42.90%	40.00%	37.00%	35.00%	35.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	3.76%	4.00%	3.50%	3.50%	3.50%
3 Percent of Documented Complaints Resolved within Six Months					
	40.83%	37.00%	40.00%	40.00%	40.00%

2.E. Summary of Exceptional Items Request
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DATE: 7/28/2014
 TIME : 1:49:08PM

Agency code: **508**

Agency name: **Board of Chiropractic Examiners**

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Merit Pay Increases	\$28,402	\$28,402		\$28,402	\$28,402		\$56,804	\$56,804
2	CLEAR Usage	\$5,940	\$5,940		\$5,940	\$5,940		\$11,880	\$11,880
3	Rapback Program	\$4,095	\$4,095		\$4,095	\$4,095		\$8,190	\$8,190
Total, Exceptional Items Request		\$38,437	\$38,437		\$38,437	\$38,437		\$76,874	\$76,874

Method of Financing

General Revenue	\$38,437	\$38,437		\$38,437	\$38,437		\$76,874	\$76,874
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$38,437	\$38,437		\$38,437	\$38,437		\$76,874	\$76,874

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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DATE : 7/28/2014

TIME : 1:49:08PM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Public Protection through Enforcement of Chiropractic Statu						
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>						
1 LICENSING SYSTEM	\$135,762	\$135,763	\$13,683	\$13,683	\$149,445	\$149,446
2 TEXAS.GOV	29,850	29,850	0	0	29,850	29,850
2 <i>Ensure Chiropractors Comply with Established Law</i>						
1 ENFORCEMENT	370,199	370,199	15,326	15,326	385,525	385,525
TOTAL, GOAL 1	\$535,811	\$535,812	\$29,009	\$29,009	\$564,820	\$564,821
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 LICENSING INDIRECT ADMINISTRATION	163,937	161,531	4,714	4,714	168,651	166,245
2 ENFORCEMENT INDIRECT ADMINISTRATION	87,295	87,295	4,714	4,714	92,009	92,009
TOTAL, GOAL 2	\$251,232	\$248,826	\$9,428	\$9,428	\$260,660	\$258,254
TOTAL, AGENCY STRATEGY REQUEST	\$787,043	\$784,638	\$38,437	\$38,437	\$825,480	\$823,075
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$787,043	\$784,638	\$38,437	\$38,437	\$825,480	\$823,075

2.F. Summary of Total Request by Strategy
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DATE : 7/28/2014

TIME : 1:49:08PM

Agency code: 508	Agency name: Board of Chiropractic Examiners					
Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$739,543	\$737,138	\$38,437	\$38,437	\$777,980	\$775,575
	\$739,543	\$737,138	\$38,437	\$38,437	\$777,980	\$775,575
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	\$787,043	\$784,638	\$38,437	\$38,437	\$825,480	\$823,075
FULL TIME EQUIVALENT POSITIONS	14.0	14.0	0.0	0.0	14.0	14.0

2.G. Summary of Total Request Objective Outcomes
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Date : 7/28/2014
 Time: 1:49:09PM

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

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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%	95.00%	95.00%
KEY	2 Percent of Licensees Who Renew Online						
		95.00%	95.00%	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%	35.00%	35.00%
	2 Recidivism Rate for Those Receiving Disciplinary Action						
		3.50%	3.50%	3.50%	3.50%	3.50%	3.50%
	3 Percent of Documented Complaints Resolved within Six Months						
		40.00%	40.00%	40.00%	40.00%	40.00%	40.00%

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GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 6
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Individuals Examined	314.00	300.00	300.00	300.00	300.00
KEY 2	Number of New Licenses Issued to Individuals	343.00	300.00	300.00	300.00	300.00
KEY 3	Number of Licenses Renewed (Individuals)	5,792.00	5,900.00	6,000.00	6,150.00	6,150.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within Ten Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Explanatory/Input Measures:						
1	Pass Rate	92.68 %	90.00 %	90.00 %	90.00 %	90.00 %
2	Total Number of Individuals Licensed	5,314.00	5,400.00	5,500.00	5,500.00	5,500.00
KEY 3	Total Number of Business Facilities Licensed	3,830.00	4,100.00	4,100.00	4,200.00	4,200.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$97,094	\$100,027	\$102,236	\$106,078	\$105,528
1002	OTHER PERSONNEL COSTS	\$4,360	\$5,157	\$4,195	\$1,720	\$1,860
2001	PROFESSIONAL FEES AND SERVICES	\$5,761	\$158	\$150	\$150	\$150
2003	CONSUMABLE SUPPLIES	\$1,295	\$1,189	\$1,200	\$1,200	\$1,200

508 Board of Chiropractic Examiners

GOAL:	1	Provide Public Protection through Enforcement of Chiropractic Statutes	Statewide Goal/Benchmark:	7	6
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2005	TRAVEL	\$5,035	\$6,672	\$6,500	\$6,500	\$6,500
2006	RENT - BUILDING	\$987	\$360	\$360	\$360	\$360
2009	OTHER OPERATING EXPENSE	\$18,484	\$47,674	\$21,122	\$19,754	\$20,165
TOTAL, OBJECT OF EXPENSE		\$133,016	\$161,237	\$135,763	\$135,762	\$135,763
Method of Financing:						
1	General Revenue Fund	\$85,408	\$113,737	\$88,263	\$88,262	\$88,263
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$85,408	\$113,737	\$88,263	\$88,262	\$88,263
Method of Financing:						
666	Appropriated Receipts	\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
SUBTOTAL, MOF (OTHER FUNDS)		\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,762	\$135,763
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$133,016	\$161,237	\$135,763	\$135,762	\$135,763
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

508 Board of Chiropractic Examiners

GOAL:	1	Provide Public Protection through Enforcement of Chiropractic Statutes	Statewide Goal/Benchmark:	7	6
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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	Statewide Goal/Benchmark:	7	6
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 7
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,268	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, OBJECT OF EXPENSE		\$34,268	\$29,850	\$29,850	\$29,850	\$29,850
Method of Financing:						
1	General Revenue Fund	\$34,268	\$29,850	\$29,850	\$29,850	\$29,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,268	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,268	\$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	Statewide Goal/Benchmark:	7	7
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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	Statewide Goal/Benchmark:	7	4
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Complaints Resolved	338.00	300.00	350.00	350.00	350.00
Efficiency Measures:						
KEY 1	Average Time Per Complaint Resolution (Days)	285.91	315.00	300.00	250.00	250.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	390.00	290.00	350.00	350.00	350.00
	2 Number of Non-jurisdictional Complaints Received	11.00	15.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$209,837	\$211,739	\$308,248	\$310,269	\$310,269
1002	OTHER PERSONNEL COSTS	\$15,491	\$23,443	\$8,210	\$7,962	\$7,962
2001	PROFESSIONAL FEES AND SERVICES	\$4,687	\$5,907	\$5,034	\$5,932	\$5,932
2003	CONSUMABLE SUPPLIES	\$2,323	\$1,997	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$479	\$295	\$300	\$300	\$300
2005	TRAVEL	\$10,024	\$15,155	\$15,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$630	\$120	\$120	\$120	\$120
2009	OTHER OPERATING EXPENSE	\$16,356	\$85,324	\$28,647	\$28,616	\$28,616
TOTAL, OBJECT OF EXPENSE		\$259,827	\$343,980	\$367,559	\$370,199	\$370,199

508 Board of Chiropractic Examiners

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 4
 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$259,827	\$343,980	\$367,559	\$370,199	\$370,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$259,827	\$343,980	\$367,559	\$370,199	\$370,199
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$370,199	\$370,199
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$259,827	\$343,980	\$367,559	\$370,199	\$370,199
FULL TIME EQUIVALENT POSITIONS:		4.6	5.0	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	Statewide Goal/Benchmark:	7	4
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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	Statewide Goal/Benchmark:	7	4
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The primary external factors affecting this strategy are:

- (1) the number of jurisdictional complaints received,
- (2) the seriousness or complexity of each complaint,
- (3) the willingness (or lack thereof) of respondents to settle complaints without having a formal hearing at SOAH,
- (4) SOAH dockets, and
- (5) SOAH hearing complexity.

The primary internal factors affecting this strategy are the workloads of enforcement staff and the complexity of investigations.

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

The agency's Exceptional Item 2 involves funding to allow all agency investigators use of the investigative tool CLEAR. This will improve quality of investigations.

Additionally, the agency's Exceptional Item 3 involves funding to allow the agency to participate in the FBI Rapback program. Licensee applicants have background checks done at the time of their application, and after licensure, if they are arrested in Texas, the agency receives a "rapback" detailing this arrest. However, in order to get a national "rapback" from the FBI, we must pay approximately \$13 per applicant for this service. This will help the agency ensure that doctors are maintaining high standards required for Texas licensure.

508 Board of Chiropractic Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration for Licensing system	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$121,746	\$121,117	\$135,455	\$134,776	\$135,326
1002	OTHER PERSONNEL COSTS	\$5,480	\$12,745	\$5,800	\$6,260	\$6,520
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,547	\$4,050	\$6,550	\$4,050
2003	CONSUMABLE SUPPLIES	\$50	\$500	\$500	\$500	\$500
2005	TRAVEL	\$1,710	\$1,632	\$650	\$1,650	\$1,650
2006	RENT - BUILDING	\$0	\$19	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,611	\$24,606	\$10,029	\$14,201	\$13,485
TOTAL, OBJECT OF EXPENSE		\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
Method of Financing:						
1	General Revenue Fund	\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$163,937	\$161,531
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.5	2.5	2.5

508 Board of Chiropractic Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration for Licensing system	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Indirect Administration Strategy is required by the Legislature as part of the agency's appropriation bill pattern. To accommodate the bill pattern the agency uses the Licensing Indirect strategy to pay a portion (usually one-half) of the salaries and related expenses for the Executive Director, the Executive Assistant, the Chief Financial Officer, and a Programmer/Analyst and to pay some small portion of other agency expenses such as supplies, professional services and travel. Each of the individuals paid out of this strategy contributes to the overall licensing activities of the agency through their necessary agency management and support services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy for Licensing Indirect Administration is required by the Legislature to be a part of the agency's bill pattern. The agency uses it to pay a portion of the salaries and other expenses for the Executive Director, the Executive Assistant, the Chief Financial Officer, and the Programmer/Analyst. As such, it is essentially a cost-allocation mechanism for agency administration, accounting, information processing, and other support services. It is primarily affected by the salaries for those individuals and for any new FTEs that may be charged, at least in part, to this strategy.

A portion of the agency's Exceptional Item 1 involves increasing the salary of the Chief Financial Officer through merit pay. Because half of her salary is paid from this strategy, half of the merit pay requested in Exceptional Item 1 will come from this strategy as well. 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.

508 Board of Chiropractic Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration for Enforcement	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$52,083	\$52,838	\$79,866	\$79,866	\$79,866
1002	OTHER PERSONNEL COSTS	\$1,400	\$7,329	\$600	\$600	\$600
2001	PROFESSIONAL FEES AND SERVICES	\$2,040	\$4,211	\$0	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$770	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,109	\$27,901	\$579	\$4,329	\$4,329
TOTAL, OBJECT OF EXPENSE		\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
Method of Financing:						
1	General Revenue Fund	\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$87,295	\$87,295
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.5	1.5	1.5

508 Board of Chiropractic Examiners

GOAL:	2	Indirect Administration	Statewide Goal/Benchmark:	7	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration for Enforcement	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Indirect Administration Strategy is required by the Legislature as part of the agency's appropriation bill pattern. To accommodate the bill pattern the agency uses the Enforcement Indirect strategy to pay a portion (usually one-half) of the salaries and related expenses for the Executive Director, the Executive Assistant, the Chief Financial Officer, and a Programmer/Analyst and to pay some small portion of other agency expenses such as supplies, professional services and travel. Each of the individuals paid out of this strategy contributes to the overall enforcement activities of the agency through their necessary agency management and support services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy for Enforcement Indirect Administration is required by the Legislature to be a part of the agency's bill pattern. The agency uses it to pay a portion of the salaries and other expenses for the Executive Director, the Executive Assistant, the Chief Financial Officer, and the Programmer/Analyst. As such, it is essentially a cost-allocation mechanism for agency administration, accounting, information processing, and other support services. It is primarily affected by the salaries for those individuals and for any new FTEs that may be charged, at least in part, to this strategy.

A portion of the agency's Exceptional Item 1 involves increasing the salary of the Chief Financial Officer through merit pay. Because half of her salary is paid from this strategy, half of the merit pay requested in Exceptional Item 1 will come from this strategy as well. 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.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638
METHODS OF FINANCE (INCLUDING RIDERS):				\$787,043	\$784,638
METHODS OF FINANCE (EXCLUDING RIDERS):	\$623,110	\$794,512	\$770,701	\$787,043	\$784,638
FULL TIME EQUIVALENT POSITIONS:	10.6	11.0	14.0	14.0	14.0

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Arlethia Middleton	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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3

VIII-70

Funding for Health Professions Council. An agency participating in the Health Professions Council shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 1010, Title 3 Occupations code. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each ~~year of the 2014-15 biennium:~~ year of the 2016-17 biennium:

	Fiscal Year	Fiscal Year
	2014	2015
	<u>2016</u>	<u>2017</u>
.....		
Board of Chiropractic Examiners	\$6,327	\$6,327
	<u>\$13,745</u>	<u>\$12,645</u>

.....

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Arlethia Middleton	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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4

VIII-71

Texas.gov Authority Appropriation

a. Each Article VIII licensing agency participating in the Texas.gov Authority is authorized in accordance with § 2054.252 of the Government Code to increase the occupational license, permit, and registration fees imposed on the licensees by an amount sufficient to cover the cost of the subscription fee charged by the Texas.gov Authority.

b. The following is an informational listing for each Article VIII licensing agency participating in Texas.gov of appropriated fee revenue for the purpose of paying Texas.gov Authority subscription fees.

	Fiscal Year	Fiscal Year
	2014	2015
	<u>2016</u>	<u>2017</u>
.....		
Board of Chiropractic Examiners	\$29,850	\$29,850
	<u>\$29,850</u>	<u>\$29,850</u>

.....

Total

c. In the event that actual and/or projected revenue collections for fee increases to cover the cost of Texas.gov subscription fees are insufficient to offset the costs identified above, the Comptroller is hereby directed to reduce the appropriation authority provided by this Act to agencies participating in Texas.gov to be within the amount of fee revenue expected to be available.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Arlethia Middleton	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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d. For new licensing applications, the Article VIII licensing agencies participating in Texas.gov are hereby appropriated the additional revenue generated from occupational license, permit, or registration fees in excess of the Comptroller's biennial revenue estimate ~~2014-15~~ 2016-17 for the sole purpose of payment to the Texas.gov Authority contractor of subscription fees for implementing and maintaining electronic services for the licensing agencies. Each agency, upon completion of necessary actions to access or increase fees, shall furnish copies of board meeting minutes, an annual schedule of the number of license issuances or renewals and associated annual fee total, and any other supporting documentation to the Comptroller. If the Comptroller finds the information sufficient to support the projection of the increased revenues, a notification letter will be issued and the contingent appropriation made available for the intended purposes.

e. Each Article VIII licensing agency participating in Texas.gov shall notify the Legislative Budget Board and the Comptroller of Public Accounts in writing upon receiving an exemption from participating in Texas.gov. Within 45 days of receiving an exemption, an agency shall provide the Legislative Budget Board and the Comptroller with a report of the effective date, the reason for the exemption, and all estimated expenditures for Texas.gov costs in the fiscal year in which the exemption is made.

This rider needs to continue with the above noted changes. The agency needs the authority to appropriate the additional revenue collected since this is a pass-through appropriation and any fees collected will be paid out to the vendor providing the service, no amounts will be retained by the agency.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Arlethia Middleton	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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2

VIII-6

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.

This rider needs to continue.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Arlethia Middleton	Date: 7/28/2014	Request Level: Base
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Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
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3

VIII-6

~~**Contingent Revenue.** Out of the amounts appropriated above to the Board of Chiropractic Examiners in Strategy A.2.1 Enforcement, the amounts of \$105,600 in fiscal year 2014 and \$100,200 in fiscal year 2015, in Strategy B.1.1. Licensing Indirect Administration, the amounts of \$31,500 in fiscal year 2014 and \$19,000 in fiscal year 2015, and Strategy B.1.2., Enforcement Indirect Administration, the amounts of \$31,500 in fiscal year 2014 and \$19,000 in fiscal year 2015 in General Revenue are contingent upon the Board of Chiropractic Examiners assessing or increasing fees sufficient to generate, during the 2014-15 biennium, \$372,228 in excess of \$2,690,000 (Object Code 3562), contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2014 and 2015. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 3.0 FTEs in each fiscal year contingent upon the Board of Chiropractic Examiners generating the amount of revenue indicated above. The Board of Chiropractic Examiners, upon completion of necessary actions to assess or increase such additional fees, shall furnish copies of the Board of Chiropractic Examiners' minutes and other information supporting the estimated revenues to be generated for the 2014-15 biennium under the revised fee structure to the Comptroller of Public Accounts. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of \$306,800 and other direct and indirect costs (estimated to be \$65,428 for the 2014-15 biennium).~~

This rider needs to be deleted as fees have been increased.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:49:12PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Merit Pay Increases		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Operate a Comprehensive Licensing System for Chiropractors		
	01-02-01 Provide a System to Investigate and Resolve Complaints		
	02-01-01 Indirect Administration for Licensing system		
	02-01-02 Indirect Administration for Enforcement		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	28,402	28,402
	TOTAL, OBJECT OF EXPENSE	\$28,402	\$28,402
 METHOD OF FINANCING:			
1	General Revenue Fund	28,402	28,402
	TOTAL, METHOD OF FINANCING	\$28,402	\$28,402

DESCRIPTION / JUSTIFICATION:

Retaining qualified staff is a high priority for the agency. Turnover contributes to losses in efficiency, especially in a small agency like ours, due to delays in filling positions and costs to the agency to orient and train new employees. However, the institutional knowledge lost as a result of turnover is the greatest concern. Seven of the agency's fourteen employees have been with the agency since 2009 or earlier. The agency would like to reward staff members that produce a high level of work. The incentive of merit pay increases is an effective tool, used by many other agencies, to create continued successful performance.

This is not a new initiative and would not involve outside contractors.

EXTERNAL/INTERNAL FACTORS:

The agency requests \$28,402 per fiscal year to raise the salaries of higher level staff positions to the midpoint of their respective salary groups. The Director of Enforcement, Director of Licensure and the Chief Financial Officer all perform at an exceptional level in their service to the agency and state, but are compensated near the minimum amount of their respective salary groups. The loss of any these three individuals would drastically hurt the agency in productivity and efficiency.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:49:12PM

Agency code: 508

Agency name:
Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p align="center">Item Name: CLEAR Usage Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 01-02-01 Provide a System to Investigate and Resolve Complaints</p>		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,940	5,940
TOTAL, OBJECT OF EXPENSE		\$5,940	\$5,940
METHOD OF FINANCING:			
1	General Revenue Fund	5,940	5,940
TOTAL, METHOD OF FINANCING		\$5,940	\$5,940

DESCRIPTION / JUSTIFICATION:

This program would allow for three additional users to the CLEAR program which is necessary to provide public protection through enforcement of chiropractic statutes.

This is just an expansion of an existing initiative to allow for more users of the program. It would involve paying the outside vendor for three additional licenses over the one the agency currently has.

EXTERNAL/INTERNAL FACTORS:

This is necessary to help ensure chiropractors comply with established law.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:49:12PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2016	Excp 2017
	<p align="center">Item Name: Rapback Program Participation Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate a Comprehensive Licensing System for Chiropractors</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,095	4,095
TOTAL, OBJECT OF EXPENSE		\$4,095	\$4,095
METHOD OF FINANCING:			
1	General Revenue Fund	4,095	4,095
TOTAL, METHOD OF FINANCING		\$4,095	\$4,095

DESCRIPTION / JUSTIFICATION:

This would allow for 315 applicants to be processed through the Rapback program.

This is a new initiative and would involve contracting with the FBI to participate in the Rapback program.

EXTERNAL/INTERNAL FACTORS:

This is necessary to help ensure all chiropractors meet minimum licensing standards.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
 TIME: 1:49:13PM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Merit Pay Increases			
Allocation to Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,588	9,588
TOTAL, OBJECT OF EXPENSE		\$9,588	\$9,588
METHOD OF FINANCING:			
1	General Revenue Fund	9,588	9,588
TOTAL, METHOD OF FINANCING		\$9,588	\$9,588

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

Code	Description	Excp 2016	Excp 2017
Item Name: Merit Pay Increases			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,386	9,386
TOTAL, OBJECT OF EXPENSE		\$9,386	\$9,386
METHOD OF FINANCING:			
1	General Revenue Fund	9,386	9,386
TOTAL, METHOD OF FINANCING		\$9,386	\$9,386

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

Code	Description	Excp 2016	Excp 2017
Item Name: Merit Pay Increases			
Allocation to Strategy: 2-1-1 Indirect Administration for Licensing system			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,714	4,714
TOTAL, OBJECT OF EXPENSE		\$4,714	\$4,714
METHOD OF FINANCING:			
1	General Revenue Fund	4,714	4,714
TOTAL, METHOD OF FINANCING		\$4,714	\$4,714

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

Code	Description	Excp 2016	Excp 2017
Item Name: Merit Pay Increases			
Allocation to Strategy: 2-1-2 Indirect Administration for Enforcement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,714	4,714
TOTAL, OBJECT OF EXPENSE		\$4,714	\$4,714
METHOD OF FINANCING:			
1	General Revenue Fund	4,714	4,714
TOTAL, METHOD OF FINANCING		\$4,714	\$4,714

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

Code	Description	Excp 2016	Excp 2017
Item Name:	CLEAR Usage		
Allocation to Strategy:	1-2-1 Provide a System to Investigate and Resolve Complaints		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,940	5,940
TOTAL, OBJECT OF EXPENSE		\$5,940	\$5,940
METHOD OF FINANCING:			
1	General Revenue Fund	5,940	5,940
TOTAL, METHOD OF FINANCING		\$5,940	\$5,940

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

Code	Description	Excp 2016	Excp 2017
Item Name: Rapback Program Participation			
Allocation to Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,095	4,095
TOTAL, OBJECT OF EXPENSE		\$4,095	\$4,095
METHOD OF FINANCING:			
1	General Revenue Fund	4,095	4,095
TOTAL, METHOD OF FINANCING		\$4,095	\$4,095

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:49:13PM

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

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 - 6

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	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Licensees with No Recent Violations	95.00 %	95.00 %
<u>2</u> Percent of Licensees Who Renew Online	95.00 %	95.00 %

EFFICIENCY MEASURES:

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

EXPLANATORY/INPUT MEASURES:

<u>1</u> Pass Rate	90.00 %	90.00 %
<u>2</u> Total Number of Individuals Licensed	5,500.00	5,500.00
<u>3</u> Total Number of Business Facilities Licensed	4,200.00	4,200.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,588	9,588
2001 PROFESSIONAL FEES AND SERVICES	4,095	4,095
Total, Objects of Expense	\$13,683	\$13,683

METHOD OF FINANCING:

1 General Revenue Fund	13,683	13,683
Total, Method of Finance	\$13,683	\$13,683

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay Increases
 Rapback Program Participation

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:49:13PM

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

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 - 7
 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 2016	Exp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u>	Percent of Licensees with No Recent Violations	95.00 %	95.00 %
<u>2</u>	Percent of Licensees Who Renew Online	95.00 %	95.00 %

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:49:13PM

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

GOAL: 1 Provide Public Protection through Enforcement of Chiropractic Statutes Statewide Goal/Benchmark: 7 - 4
 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	Excp 2016	Excp 2017
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Percent of Complaints Resulting in Disciplinary Action	35.00 %	35.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action	3.50 %	3.50 %
<u>3</u> Percent of Documented Complaints Resolved within Six Months	40.00 %	40.00 %

EFFICIENCY MEASURES:

<u>1</u> Average Time Per Complaint Resolution (Days)	250.00	250.00
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Jurisdictional Complaints Received	350.00	350.00
<u>2</u> Number of Non-jurisdictional Complaints Received	15.00	15.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	9,386	9,386
2009 OTHER OPERATING EXPENSE	5,940	5,940
Total, Objects of Expense	\$15,326	\$15,326

METHOD OF FINANCING:

1 General Revenue Fund	15,326	15,326
Total, Method of Finance	\$15,326	\$15,326

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay Increases
 CLEAR Usage

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:49:13PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 7 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration for Licensing system Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,714	4,714
Total, Objects of Expense	\$4,714	\$4,714
METHOD OF FINANCING:		
1 General Revenue Fund	4,714	4,714
Total, Method of Finance	\$4,714	\$4,714

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay Increases

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014
TIME: 1:49:13PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 7 - 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 2 Indirect Administration for Enforcement Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,714	4,714
Total, Objects of Expense	\$4,714	\$4,714

METHOD OF FINANCING:

1 General Revenue Fund	4,714	4,714
Total, Method of Finance	\$4,714	\$4,714

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Merit Pay Increases

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:49:14PM

Agency Code: 508 Agency: Board of Chiropractic Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.7%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.6%	Professional Services	23.6 %	100.0%	76.4%	\$5,947	\$5,947	23.6 %	100.0%	76.4%	\$4,876	\$4,876	
24.6%	Other Services	24.6 %	69.9%	45.3%	\$4,526	\$6,476	24.6 %	5.5%	-19.1%	\$320	\$5,803	
21.0%	Commodities	21.0 %	82.4%	61.4%	\$14,586	\$17,710	21.0 %	33.1%	12.1%	\$5,235	\$15,800	
	Total Expenditures		83.2%		\$25,059	\$30,133		39.4%		\$10,431	\$26,479	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

In fiscal year 2012, the agency attained and exceeded all three applicable procurement goals. Two of the three applicable goals were attained and exceeded in fiscal year 2013.

Applicability:

Only three procurement goals are applicable for this agency: Professional Services, Other Services and Commodity Purchasing.

Factors Affecting Attainment:

The agency was unable to meet the Other Services goal for fiscal year 2013 due to the unavailability of HUB vendors.

"Good-Faith" Efforts:

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

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	1,544,134	1,536,344	1,548,819	1,550,000	1,550,000
3572 Health Rel Prof Fees-HB11, GR Incr	1,111,000	1,080,400	1,100,000	1,100,000	1,100,000
Subtotal: Actual/Estimated Revenue	2,655,134	2,616,744	2,648,819	2,650,000	2,650,000
Total Available	\$2,655,134	\$2,616,744	\$2,648,819	\$2,650,000	\$2,650,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(575,502)	(747,012)	(723,201)	(739,543)	(737,138)
Payroll Benefits	(113,833)	(122,483)	(133,190)	(133,190)	(133,190)
Indirect Costs incl Hobby Building	(39,915)	(38,165)	(38,554)	(39,000)	(39,000)
Total, Deductions	\$(729,250)	\$(907,660)	\$(894,945)	\$(911,733)	\$(909,328)
Ending Fund/Account Balance	\$1,925,884	\$1,709,084	\$1,753,874	\$1,738,267	\$1,740,672

REVENUE ASSUMPTIONS:

No significant changes in revenue are anticipated.

CONTACT PERSON:

Arlethia Middleton

6.E. Estimated Revenue Collections Supporting Schedule
84th 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 2013	Exp 2014	Exp 2015	Bud 2016	Est 2017
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	5,856	5,860	5,860	5,860	5,860
3752 Sale of Publications/Advertising	41,752	41,640	41,640	41,640	41,640
Subtotal: Actual/Estimated Revenue	47,608	47,500	47,500	47,500	47,500
Total Available	\$47,608	\$47,500	\$47,500	\$47,500	\$47,500
DEDUCTIONS:					
Expended/Budgeted/Requested	(47,608)	(47,500)	(47,500)	(47,500)	(47,500)
Total, Deductions	\$(47,608)	\$(47,500)	\$(47,500)	\$(47,500)	\$(47,500)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

No significant changes in revenue are anticipated.

CONTACT PERSON:

Arlethia Middleton

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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:49:16PM

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

TBCE ACUPUNCTURE ADVISORY COMMITTEE

Statutory Authorization: Section 201.1526(b)
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 02/18/2010
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 ENFORCEMENT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,500	\$750	\$750	\$750	\$750
Other Expenditures in Support of Committee Activities					
Postage, supplies, phone calls, etc	167	167	167	167	167
Total, Committee Expenditures	\$1,667	\$917	\$917	\$917	\$917
Method of Financing					
General Revenue Fund	\$1,667	\$917	\$917	\$917	\$917
Total, Method of Financing	\$1,667	\$917	\$917	\$917	\$917
Meetings Per Fiscal Year	1	1	1	1	1

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

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:49:16PM

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

Description and Justification for Continuation/Consequences of Abolishing

The TBCE Acupuncture Advisory Committee is made up of some TBCE board members, representatives of the Board of Acupuncture, chiropractors who include acupuncture in their chiropractic practice, doctors of oriental medicine, administrators or faculty from chiropractic colleges, owners or administrators of schools of oriental medicine, and members from the trade associations of chiropractic and acupuncture. There is controversy between chiropractors and doctors of oriental medicine because chiropractors are allowed to perform acupuncture. The Board is hopeful that the advisory committee will lead to better understanding between the two groups and thereby allow the board to have more background on issues before it adopts or amends any further rules related to acupuncture.

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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:49:16PM

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

EXECUTIVE PEER REVIEW COMMITTEE

Statutory Authorization: Section 201.251-256
 Number of Members: 6
 Committee Status: Ongoing
 Date Created: 2/18/2010
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 ENFORCEMENT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other Expenditures in Support of Committee Activities					
Postage, supplies, phone calls, etc	167	167	167	167	167
Total, Committee Expenditures	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Method of Financing					
General Revenue Fund	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Total, Method of Financing	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Meetings Per Fiscal Year	2	2	2	2	2

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

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:49:16PM

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

Description and Justification for Continuation/Consequences of Abolishing

The Executive Peer Review Committee was authorized by the Texas Legislature as part of the agency's Sunset Bill during the 79th Legislative Session. That bill also authorized the board to create several local peer review committees.

The purpose of the Executive Peer Review Committee is to coordinate the local peer review committees and to report to the Board. The Board will use the executive and local peer review committees to mediate complaints between doctors and patients that do not rise to the level of disciplinary action and to advise the Board concerning the standard of care provided by the doctor (DC) to the patient in particular cases on which the Board has received a complaint.

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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
 Time: 1:49:16PM

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

LOCAL PEER REVIEW COMMITTEES

Statutory Authorization: Section 201.251-256
 Number of Members: 20
 Committee Status: Ongoing
 Date Created: 2/18/2010
 Date to Be Abolished:
 Strategy (Strategies): 1-2-1 ENFORCEMENT

Advisory Committee Costs	Expended Exp 2013	Estimated Est 2014	Budgeted Bud 2015	Requested BL 2016	Requested BL 2017
Committee Members Direct Expenses					
Travel	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Other Expenditures in Support of Committee Activities					
Postage, supplies, phone calls, etc	167	167	167	167	167
Total, Committee Expenditures	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Method of Financing					
General Revenue Fund	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Total, Method of Financing	\$1,667	\$1,667	\$1,667	\$1,667	\$1,667
Meetings Per Fiscal Year	2	2	2	2	2

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

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:49:16PM

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

Description and Justification for Continuation/Consequences of Abolishing

The local peer review committees were authorized by the Texas Legislature as part of the agency's Sunset Bill during the 79th Legislative Session. The purpose of the local peer review committees is to assist the Board in mediating certain complaints that do not arise to the level of disciplinary action by the Board and to advise the Board concerning standard of care issues in some cases, as requested by the Board.

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

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/28/2014**
Time: **1:49:18PM**

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/28/2014
Time: 1:49:18PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Elim Prof Asstnce with LAR							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The agency employs one individual to handle all financial issues of the agency. Eliminating the professional assistance with our LAR will impact the quality of our LAR, as the one finance employee is not able to handle all facets of the agency's finance program at the same time as completing LAR work.							
Strategy: 2-1-1 Indirect Administration for Licensing system							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,299	\$1,300	\$2,599	
General Revenue Funds Total	\$0	\$0	\$0	\$1,299	\$1,300	\$2,599	
Strategy: 2-1-2 Indirect Administration for Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
General Revenue Funds Total	\$0	\$0	\$0	\$1,000	\$1,000	\$2,000	
Item Total	\$0	\$0	\$0	\$2,299	\$2,300	\$4,599	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Elim Merit Pay Bonuses							
Category: Programs - Service Reductions (Other)							
Item Comment: The agency's employee pay is very low compared to other similar-sized agencies. Merit pay bonuses are used to reward employees for well-done work, as well as to entice employees to continue quality work. If merit pay bonuses are eliminated, employee production may decline and turnover may increase.							
Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,300	\$1,300	\$2,600	
General Revenue Funds Total	\$0	\$0	\$0	\$1,300	\$1,300	\$2,600	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
General Revenue Funds Total	\$0	\$0	\$0	\$4,000	\$4,000	\$8,000	
Strategy: 2-1-1 Indirect Administration for Licensing system							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,200	\$3,200	\$6,400	
General Revenue Funds Total	\$0	\$0	\$0	\$3,200	\$3,200	\$6,400	
Strategy: 2-1-2 Indirect Administration for Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500	\$500	\$1,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500	\$500	\$1,000	
Item Total	\$0	\$0	\$0	\$9,000	\$9,000	\$18,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Elim Part-Time Admin Asstnt

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The agency employs one administrative assistant who works part-time. She handles, among other things, the scanning of license files to digital format. If her position were eliminated, the agency would need to outsource this work, at a substantial expense to the agency. Additionally, the administrative assistant handles demographic list requests made under the Public Information Act. Other employees would need to absorb this time-consuming work.

Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
General Revenue Funds Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
Item Total	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		

4 Reduce Travel

Category: Programs - Service Reductions (Other)

Item Comment: First, travel reimbursements to Board members for meeting travel would be eliminated, followed by travel of employees. A reduction in travel by employees (mainly enforcement staff) would result in a reduction in the number of facility inspections and a reduction in the quality of investigations.

Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,299	\$9,299	\$18,598	
General Revenue Funds Total	\$0	\$0	\$0	\$9,299	\$9,299	\$18,598	
Item Total	\$0	\$0	\$0	\$9,299	\$9,299	\$18,598	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Make Field Investigator Part-time

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The number of cases processed by the field investigator would be reduced if the position were reduced to part-time. This would decrease the number of cases closed, as well as increase the time to close a case.

Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	
General Revenue Funds Total	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		
6 Make 2nd Field Investigator Part-time							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: The number of cases processed by the field investigator would be reduced if the position were reduced to part-time. This would decrease the number of cases closed, as well as increase the time to close a case.							
Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	
General Revenue Funds Total	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	
Item Total	\$0	\$0	\$0	\$13,500	\$13,500	\$27,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.5	0.5		
AGENCY TOTALS							
General Revenue Total				\$72,598	\$72,599	\$145,197	\$145,197
Agency Grand Total	\$0	\$0	\$0	\$72,598	\$72,599	\$145,197	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.5	1.5		

7.A. Indirect Administrative and Support Costs

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508 Board of Chiropractic Examiners

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-1 Operate a Comprehensive Licensing System for Chiropractors					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$121,746	\$ 121,117	\$ 135,455	\$ 134,776	\$ 135,326
1002 OTHER PERSONNEL COSTS	5,480	12,745	5,800	6,260	6,520
2001 PROFESSIONAL FEES AND SERVICES	0	6,547	4,050	6,550	4,050
2003 CONSUMABLE SUPPLIES	50	500	500	500	500
2005 TRAVEL	1,710	1,632	650	1,650	1,650
2006 RENT - BUILDING	0	19	0	0	0
2009 OTHER OPERATING EXPENSE	6,611	24,606	10,029	14,201	13,485
Total, Objects of Expense	\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
METHOD OF FINANCING:					
1 General Revenue Fund	135,597	167,166	156,484	163,937	161,531
Total, Method of Financing	\$135,597	\$167,166	\$156,484	\$163,937	\$161,531
FULL TIME EQUIVALENT POSITIONS	2.0	2.0	2.5	2.5	2.5
Method of Allocation					

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

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

508 Board of Chiropractic Examiners

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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

7/28/2014 1:49:20PM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

508 Board of Chiropractic Examiners

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1 Provide a System to Investigate and Resolve Complaints					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$52,083	\$ 52,838	\$ 79,866	\$ 79,866	\$ 79,866
1002 OTHER PERSONNEL COSTS	1,400	7,329	600	600	600
2001 PROFESSIONAL FEES AND SERVICES	2,040	4,211	0	2,500	2,500
2003 CONSUMABLE SUPPLIES	770	0	0	0	0
2009 OTHER OPERATING EXPENSE	4,109	27,901	579	4,329	4,329
Total, Objects of Expense	\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
METHOD OF FINANCING:					
1 General Revenue Fund	60,402	92,279	81,045	87,295	87,295
Total, Method of Financing	\$60,402	\$92,279	\$81,045	\$87,295	\$87,295
FULL TIME EQUIVALENT POSITIONS	1.0	1.0	1.5	1.5	1.5
Method of Allocation					

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

7.A. Indirect Administrative and Support Costs

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84th Regular Session, Agency Submission, Version 1
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508 Board of Chiropractic Examiners

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$173,829	\$173,955	\$215,321	\$214,642	\$215,192
1002 OTHER PERSONNEL COSTS	\$6,880	\$20,074	\$6,400	\$6,860	\$7,120
2001 PROFESSIONAL FEES AND SERVICES	\$2,040	\$10,758	\$4,050	\$9,050	\$6,550
2003 CONSUMABLE SUPPLIES	\$820	\$500	\$500	\$500	\$500
2005 TRAVEL	\$1,710	\$1,632	\$650	\$1,650	\$1,650
2006 RENT - BUILDING	\$0	\$19	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$10,720	\$52,507	\$10,608	\$18,530	\$17,814
Total, Objects of Expense	\$195,999	\$259,445	\$237,529	\$251,232	\$248,826
Method of Financing					
1 General Revenue Fund	\$195,999	\$259,445	\$237,529	\$251,232	\$248,826
Total, Method of Financing	\$195,999	\$259,445	\$237,529	\$251,232	\$248,826
Full-Time-Equivalent Positions (FTE)	3.0	3.0	4.0	4.0	4.0

Agency code: **508**

Agency name: **Board of Chiropractic Examiners**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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 - Licensing strategy.

Agency code: **508**

Agency name: **Board of Chiropractic Examiners**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-1-2					

Texas.gov. Estimated and Nontransferable

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1-2-1					

Provide a System to Investigate and Resolve Complaints

DESCRIPTION

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

Agency code: **508**

Agency name: **Board of Chiropractic Examiners**

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2-1-1					

Indirect Administration for Licensing system

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 2013

Est 2014

Bud 2015

BL 2016

BL 2017

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 2013

Est 2014

Bud 2015

BL 2016

BL 2017

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)