

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

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

by

Texas Board of Chiropractic Examiners

Submitted July 27, 2018

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Administrator's Statement

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TBCE LAR elements

Mission

The mission of the Texas Board of Chiropractic Examiners is to execute the statutory authority of the Texas Occupations Code, Chapter 201 and to promote, preserve, and protect the health, safety, and welfare of the people of Texas by licensing skilled professionals and enforcing standards of practice.

Administrator's Statement

****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. Currently, the Board regulates more than 5,850 actively licensed doctors of chiropractic (DCs). 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.

--Licensing Overview

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

----- Complaints, Investigations and Enforcement Overview

Beginning with the 2014-2015 biennium, the agency was authorized to hire two additional investigators to be located in Houston and Dallas-Fort Worth. This allowed 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. As of July 2018, the agency had investigators in Austin and Houston, with an ongoing search for an opening in the Dallas-Fort Worth Region. Recruiting and maintaining an investigative staff is sometimes hampered by competing Federal, State and local entities. Health and safety violations, as well as fraud cases, are the top priorities for the agency's enforcement staff.

---- Administration

The agency hired a new Executive Director in March 2018, whose assessment of agency staffing and resources determined that replacing a new investigator in Houston was necessary due to the caseload generated in that region. His 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. During the most recent fiscal year, the agency completed projects ranging from the transition of HR and Payroll functions from USPS to CAPPS, to the addition of biennial renewals, to the use of licensees being able to print certificates upon renewal. The agency has all fees payable on-line through Texas.gov. The Chiropractic jurisprudence examination is available online through eStrategy Solutions. In addition, the agency rolled out the jurisprudence study course as a companion item to the exam and a tool for disciplinary action taken against a licensee.

TBCE has also started the process of converting its database from an on-premise application to a Cloud based application using the Salesforce platform. The Salesforce platform will provide greater efficiency in areas of data reporting and analysis, data management and user experience.

The agency 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.

The agency, in addition to making rule changes directly related to Sunset/SB 304 mandates, is reviewing all rules and internal processes to ensure maximum efficiency and utilization of financial and human resources.

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****EXCEPTIONAL ITEMS**

The agency is requesting three (3) exceptional items with a total cost of \$142,974 for the biennium (\$71,487 in 2020 and \$71,487 in 2021), to be paid out of the agency's excess revenues generated above both the Biennial Revenue Estimate and the agency's appropriations.

--Exceptional Item #1 – Database implementation and maintenance, \$30,000 per FY

--Exceptional Item #2 – Funding for Health Professions Counsel Tools, \$1,487 per FY

--Exceptional Item #3. Upgrade Investigator and Enforcement positions to be competitive with other regulatory agencies \$40,000

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 \$700,000 in excess revenue during the 2020-2021 biennium after funding our baseline appropriation. After funding the exceptional items, the agency will still generate at least over \$550,000 in excess revenue during the 2020-2021 biennium.

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

The 2020-21 10% GR-related reduction for our agency is \$149,150.

Any of the listed proposals for reductions would significantly impact agency operations, reduce efficiency, and increase customer service and complaint responses. Further, these cuts would likely lead to staff attrition, additionally impacting efficiency.

The first 2.5% incremental reduction is met by eliminating professional assistance with the agency's Legislative Appropriations Request (LAR), eliminating merit pay bonuses for staff, outside staff training, professional license fees for the agency's legal staff, and a reduction in postage and other operating expenditures, including a cut in travel reimbursements to staff and Board members.

The second 2.5%, would require a reduction in force of the agency's compliance specialist.

The third 2.5% incremental reduction would be met by the elimination of the agency's database system and a 3% reduction in all agency salaries (with the exception of investigative positions).

Finally, the last 2.5% would require making all staff investigator positions ¾-time roles.

Because the agency is so small, staff reductions would be unavoidable when determining options for reductions to the baseline request. The elimination of the Compliance Specialist was identified as an option because, out of all positions with the agency, those functions could be most easily (relatively) absorbed by other employees. Additionally, the transition of the investigator positions to ¾-time was identified as an option because cases could still be investigated and public protection could still be partially achieved, while at the same time saving a substantial amount of funds. Cases would be prioritized. Some cases would not get any investigation. However, the disruption to daily operations would be very detrimental to the performance of the agency. Administrative functions are crucial to ongoing operations, and slower investigation of enforcement cases would lead to a backlog of complaints. Performance for cases resolved would drop to about 225 cases from 350. Licenses would likely take longer than 10 days to issue. Customer service and phone calls would not be answered timely or responded to within 1 business day.

****CONCLUSION**

These cuts would create a definite impact to performance measures and the number of complaints investigated and resolved, and significant customer service and delays in processing licenses, renewals and registrations. Protection of the 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.

Administrator's Statement

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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.

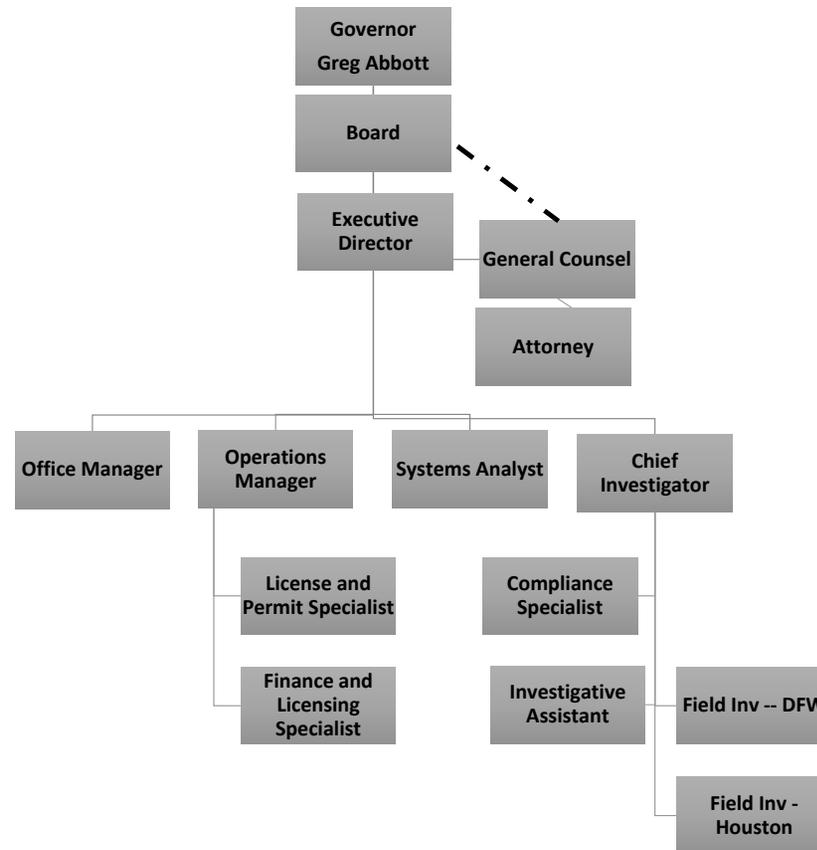
The Board agrees with and supports the allocations of resources presented in this Appropriations Request and also with the prioritization of the exceptional items requested. We believe that funding the Board at the levels requested will provide the resources needed to meet its responsibilities in the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

Mark R. Bronson, D.C.
Board President

TEXAS BOARD OF CHIROPRACTIC EXAMINERS

Board Member	Position	Hometown	Term
Mark R. Bronson, D.C.	President	Aledo	8/2016 - 2/01/2021
Karen Campion, D.C.	Vice President	College Station	05/2011 - 02/01/2017
Amy Nicole Gonzalez, D.C.	Secretary-Treasurer	Mansfield	07/2014 - 02/01/2017
Kenya S. Woodruff, J.D.	Public Member	Dallas	09/2005 - 02/01/2017
John W. Steinberg	Public Member	Marion	04/2013 - 02/01/2019
Michael P. Henry, D.C.	Member	Austin	11/2016 - 02/01/2019
Gustabo Ramirez	Public Member	Tyler	8/2016 - 2/1/2021
Nicholas S. Baucum, D.C.	Member	Corpus Christi	8/2016 - 2/1/2021

Texas Board of Chiropractic Examiners



Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Public Protection through Enforcement of Chiropractic Statutes												
1.1.1. Licensing System	212,832	252,568					196,400	196,400	409,232	448,968	61,488	
1.1.2. Texas.Gov	59,700	59,700							59,700	59,700		
1.2.1. Enforcement	810,125	865,395							810,125	865,395	81,486	
Total, Goal	1,082,657	1,177,663					196,400	196,400	1,279,057	1,374,063	142,974	
Goal: 2. Indirect Administration												
2.1.1. Indirect Admin Enforce And License	408,844	313,838							408,844	313,838		
Total, Goal	408,844	313,838							408,844	313,838		
Total, Agency	1,491,501	1,491,501					196,400	196,400	1,687,901	1,687,901	142,974	
Total FTEs									12.0	13.0	0.0	

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Public Protection through Enforcement of Chiropractic Statutes					
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>					
1 LICENSING SYSTEM	194,355	183,396	225,836	224,484	224,484
2 TEXAS.GOV	34,918	29,850	29,850	29,850	29,850
2 <i>Ensure Chiropractors Comply with Established Law</i>					
1 ENFORCEMENT	414,217	376,889	433,236	432,697	432,698
TOTAL, GOAL 1	\$643,490	\$590,135	\$688,922	\$687,031	\$687,032
2 Indirect Administration					
1 <i>Indirect Administration</i>					
1 INDIRECT ADMIN ENFORCE AND LICENSE	227,191	253,816	155,028	156,919	156,919
TOTAL, GOAL 2	\$227,191	\$253,816	\$155,028	\$156,919	\$156,919
TOTAL, AGENCY STRATEGY REQUEST	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	774,434	745,751	745,750	745,750	745,751
SUBTOTAL	\$774,434	\$745,751	\$745,750	\$745,750	\$745,751
Other Funds:					
666 Appropriated Receipts	96,247	98,200	98,200	98,200	98,200
SUBTOTAL	\$96,247	\$98,200	\$98,200	\$98,200	\$98,200
TOTAL, METHOD OF FINANCING	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951

*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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$766,760	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$748,325	\$748,324	\$745,750	\$745,751
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2016-17 GAA)						
		\$5,068	\$0	\$0	\$0	\$0
Art IX, Sec 18.32 (GAA 2018-19)						
		\$0	\$(2,574)	\$(2,574)	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$8,356	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
	Regular Appropriation from MOF Table (2016-17 GAA)	\$ (783)	\$ 0	\$ 0	\$ 0	\$ 0
	Savings due to Hiring Freeze	\$ (4,859)	\$ 0	\$ 0	\$ 0	\$ 0
	Art IX, Sec 18.02 Salary Increase for General State Employees (2016-2017 GAA)	\$ (108)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$774,434	\$745,751	\$745,750	\$745,750	\$745,751
TOTAL, ALL	GENERAL REVENUE	\$774,434	\$745,751	\$745,750	\$745,750	\$745,751

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Reg Appop MOF Table (2016-17 GAA)

\$47,500	\$ 0	\$ 0	\$ 0	\$ 0
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Comments: RA

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$47,500	\$47,500	\$98,200	\$98,200
<i>RIDER APPROPRIATION</i>						
GAA 2016-2017, Art IX Sec 8.14 Cost Recovery of Testing Fees		\$48,747	\$0	\$0	\$0	\$0
GAA 2018-2019, Art IX Sec 8.14 Cost Recovery of Testing Fees		\$0	\$50,700	\$50,700	\$0	\$0
TOTAL,	Appropriated Receipts	\$96,247	\$98,200	\$98,200	\$98,200	\$98,200
TOTAL, ALL	OTHER FUNDS	\$96,247	\$98,200	\$98,200	\$98,200	\$98,200
GRAND TOTAL		\$870,681	\$843,951	\$843,950	\$843,950	\$843,951

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 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	14.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	13.5	13.5	13.0	13.0
RIDER APPROPRIATION					
Art IX, Sec 18.32 (2018-19 GAA)	0.0	(0.5)	(0.5)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Savings Due to Hiring Freeze	(1.8)	0.0	0.0	0.0	0.0
Vacancies 2018-2019 GAA	0.0	(2.3)	(1.0)	0.0	0.0
TOTAL, ADJUSTED FTES	12.2	10.7	12.0	13.0	13.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

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

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OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$630,473	\$552,692	\$662,839	\$662,837	\$662,837
1002 OTHER PERSONNEL COSTS	\$40,259	\$38,851	\$10,696	\$11,176	\$11,536
2001 PROFESSIONAL FEES AND SERVICES	\$18,765	\$118,397	\$35,783	\$38,663	\$38,543
2003 CONSUMABLE SUPPLIES	\$4,575	\$7,385	\$8,150	\$8,150	\$8,150
2004 UTILITIES	\$4,719	\$3,464	\$3,700	\$3,700	\$3,700
2005 TRAVEL	\$34,203	\$22,080	\$26,200	\$26,080	\$25,960
2006 RENT - BUILDING	\$169	\$162	\$170	\$170	\$170
2007 RENT - MACHINE AND OTHER	\$3,052	\$2,699	\$2,700	\$2,700	\$2,700
2009 OTHER OPERATING EXPENSE	\$134,466	\$98,221	\$93,712	\$90,474	\$90,355
OOE Total (Excluding Riders)	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951
OOE Total (Riders)					
Grand Total	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951

2.D. Summary of Base Request Objective Outcomes
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 Automated Budget and Evaluation system of Texas (ABEST)

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Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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					
	96.45%	95.00%	95.00%	95.00%	95.00%
KEY 2 Percent of Licensees Who Renew Online					
	84.00%	95.00%	95.00%	95.00%	95.00%
2 Ensure Chiropractors Comply with Established Law					
KEY 1 Percent of Complaints Resulting in Disciplinary Action					
	4.10%	35.00%	35.00%	35.00%	35.00%
2 Recidivism Rate for Those Receiving Disciplinary Action					
	6.37%	4.80%	4.80%	4.80%	4.80%
3 Percent of Documented Complaints Resolved within Six Months					
	46.94%	40.00%	40.00%	40.00%	40.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
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DATE: 7/26/2018
 TIME : 1:59:34PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	DB Implem	\$30,000	\$30,000		\$30,000	\$30,000		\$60,000	\$60,000
2	HPC	\$1,487	\$1,487		\$1,487	\$1,487		\$2,974	\$2,974
3	Upgrade Pos	\$40,000	\$40,000		\$40,000	\$40,000		\$80,000	\$80,000
Total, Exceptional Items Request		\$71,487	\$71,487		\$71,487	\$71,487		\$142,974	\$142,974

Method of Financing

General Revenue	\$71,487	\$71,487		\$71,487	\$71,487		\$142,974	\$142,974
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$71,487	\$71,487		\$71,487	\$71,487		\$142,974	\$142,974

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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DATE : 7/26/2018
 TIME : 1:59:34PM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Public Protection through Enforcement of Chiropractic Statute						
1 <i>Ensure All Chiropractors Meet Minimum Licensing Standards</i>						
1 LICENSING SYSTEM	\$224,484	\$224,484	\$30,744	\$30,744	\$255,228	\$255,228
2 TEXAS.GOV	29,850	29,850	0	0	29,850	29,850
2 <i>Ensure Chiropractors Comply with Established Law</i>						
1 ENFORCEMENT	432,697	432,698	40,743	40,743	473,440	473,441
TOTAL, GOAL 1	\$687,031	\$687,032	\$71,487	\$71,487	\$758,518	\$758,519
2 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN ENFORCE AND LICENSE	156,919	156,919	0	0	156,919	156,919
TOTAL, GOAL 2	\$156,919	\$156,919	\$0	\$0	\$156,919	\$156,919
TOTAL, AGENCY STRATEGY REQUEST	\$843,950	\$843,951	\$71,487	\$71,487	\$915,437	\$915,438
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$843,950	\$843,951	\$71,487	\$71,487	\$915,437	\$915,438

2.F. Summary of Total Request by Strategy
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DATE : 7/26/2018

TIME : 1:59:34PM

Agency code: 508 Agency name: Board of Chiropractic Examiners

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$745,750	\$745,751	\$71,487	\$71,487	\$817,237	\$817,238
	\$745,750	\$745,751	\$71,487	\$71,487	\$817,237	\$817,238
Other Funds:						
666 Appropriated Receipts	98,200	98,200	0	0	98,200	98,200
	\$98,200	\$98,200	\$0	\$0	\$98,200	\$98,200
TOTAL, METHOD OF FINANCING	\$843,950	\$843,951	\$71,487	\$71,487	\$915,437	\$915,438
FULL TIME EQUIVALENT POSITIONS	13.0	13.0	0.0	0.0	13.0	13.0

2.G. Summary of Total Request Objective Outcomes
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Date : 7/26/2018
 Time: 1:59:35PM

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

Goal/ Objective / Outcome

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

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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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued to Individuals	325.00	300.00	300.00	300.00	300.00
KEY 2	Number of Licenses Renewed (Individuals)	6,353.00	6,150.00	6,150.00	6,150.00	6,150.00
Efficiency Measures:						
1	Percentage of New Individual Licenses Issued within Ten Days	99.00 %	99.00 %	99.00 %	99.00 %	99.00 %
2	Percentage of Individual License Renewals Issued within Seven Days	99.00 %	99.00 %	99.00 %	99.00 %	99.00 %
Explanatory/Input Measures:						
1	Pass Rate	92.88 %	94.00 %	94.00 %	94.00 %	94.00 %
2	Total Number of Individuals Licensed	5,607.00	6,250.00	6,150.00	6,150.00	6,150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$118,163	\$121,516	\$169,768	\$169,766	\$169,766
1002	OTHER PERSONNEL COSTS	\$10,820	\$8,841	\$2,700	\$2,940	\$3,060
2001	PROFESSIONAL FEES AND SERVICES	\$5,771	\$15,709	\$13,500	\$13,500	\$13,500
2003	CONSUMABLE SUPPLIES	\$2,220	\$3,562	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$175	\$93	\$100	\$100	\$100
2005	TRAVEL	\$11,500	\$4,117	\$4,200	\$4,200	\$4,200

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2007	RENT - MACHINE AND OTHER	\$1,533	\$1,349	\$1,350	\$1,350	\$1,350
2009	OTHER OPERATING EXPENSE	\$44,173	\$28,209	\$30,218	\$28,628	\$28,508
TOTAL, OBJECT OF EXPENSE		\$194,355	\$183,396	\$225,836	\$224,484	\$224,484
Method of Financing:						
1	General Revenue Fund	\$98,108	\$85,196	\$127,636	\$126,284	\$126,284
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$98,108	\$85,196	\$127,636	\$126,284	\$126,284
Method of Financing:						
666	Appropriated Receipts	\$96,247	\$98,200	\$98,200	\$98,200	\$98,200
SUBTOTAL, MOF (OTHER FUNDS)		\$96,247	\$98,200	\$98,200	\$98,200	\$98,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$224,484	\$224,484
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$194,355	\$183,396	\$225,836	\$224,484	\$224,484
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	2.0	3.0	3.0
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: 1 Operate a Comprehensive Licensing System for Chiropractors Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Board of Chiropractic Examiners is responsible for licensing, regulating, and monitoring all doctors of chiropractic in Texas, and all applicants who seek to become doctors of chiropractic.

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 2020/2019 biennium.

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.

The agency's Exceptional Item 1 involves annual maintenance costs related to the licensing and enforcement database (currently in implementation) that will replace an almost 20-year-old legacy system that is unable to adequately track and maintain agency records or produce accurate reporting according to current technological standards or expectations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$409,232	\$448,968	\$39,736	\$39,736	Funds were transferred between appropriations to more appropriately account for expenditures by program.
			\$39,736	Total of Explanation of Biennial Change

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: 2 Texas.gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$34,918	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, OBJECT OF EXPENSE		\$34,918	\$29,850	\$29,850	\$29,850	\$29,850
Method of Financing:						
1	General Revenue Fund	\$34,918	\$29,850	\$29,850	\$29,850	\$29,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$34,918	\$29,850	\$29,850	\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,850	\$29,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,918	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$59,700	\$59,700	\$0	<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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Complaints Resolved	517.00	350.00	350.00	350.00	350.00
Efficiency Measures:						
KEY 1	Average Time Per Complaint Resolution (Days)	119.00	250.00	250.00	250.00	250.00
Explanatory/Input Measures:						
KEY 1	Number of Jurisdictional Complaints Received	494.00	350.00	350.00	350.00	350.00
	2 Number of Non-jurisdictional Complaints Received	9.00	10.00	10.00	10.00	10.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$345,377	\$268,771	\$350,187	\$350,187	\$350,187
1002	OTHER PERSONNEL COSTS	\$12,144	\$19,656	\$4,780	\$4,900	\$5,020
2001	PROFESSIONAL FEES AND SERVICES	\$5,426	\$33,433	\$21,783	\$21,663	\$21,543
2003	CONSUMABLE SUPPLIES	\$1,867	\$3,678	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$4,420	\$3,278	\$3,500	\$3,500	\$3,500
2005	TRAVEL	\$20,456	\$13,987	\$20,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$1,519	\$1,350	\$1,350	\$1,350	\$1,350
2009	OTHER OPERATING EXPENSE	\$23,008	\$32,736	\$27,636	\$27,097	\$27,098
TOTAL, OBJECT OF EXPENSE		\$414,217	\$376,889	\$433,236	\$432,697	\$432,698

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$414,217	\$376,889	\$433,236	\$432,697	\$432,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$414,217	\$376,889	\$433,236	\$432,697	\$432,698
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$432,697	\$432,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$414,217	\$376,889	\$433,236	\$432,697	\$432,698
FULL TIME EQUIVALENT POSITIONS:		7.2	6.7	8.0	8.0	8.0
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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 (investigative and legal staff) 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 FY20/21 biennium. Each complaint is investigated and resolved as quickly as possible with regard to due process for the licensee.

The Board currently has 2 investigators (1 in the field; one FTE is vacant but posted) and 1 administrative assistant 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 2 attorneys. The attorneys and investigators present the complaints to the EC and through the IC process. They are also responsible for taking cases that cannot be resolved through an Agreed Order to SOAH. Having legal counsel for the agency has proven successful in reducing the backlog of cases pending action.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

The agency's Exceptional Item 1 involves annual maintenance costs related to the enforcement and licensing database (currently in implementation) that will replace an almost 20-year-old legacy system that is unable to adequately track and maintain agency records or produce accurate reporting according to current technological standards or expectations.

The agency's Exceptional Item 2 is related to the TBCE's portion of funding for Health Profession Council tools utilized as shared services by the TBCE and other HPC member agencies.

The agency's Exceptional Item 3 will be utilized to improve existing and new investigator and enforcement salaries to be competitive with other regulatory agencies. Currently, the agency has one field investigator FTE open, and the length of the vacancy is directly attributable to a dearth of qualified applicants due to the comparably low salaries of the investigative and enforcement roles.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$810,125	\$865,395	\$55,270	\$55,270	Funds were transferred between appropriations to more appropriately account for expenditures by program.
			\$55,270	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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$166,933	\$162,405	\$142,884	\$142,884	\$142,884
1002	OTHER PERSONNEL COSTS	\$17,295	\$10,354	\$3,216	\$3,336	\$3,456
2001	PROFESSIONAL FEES AND SERVICES	\$7,568	\$69,255	\$500	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$488	\$145	\$150	\$150	\$150
2004	UTILITIES	\$124	\$93	\$100	\$100	\$100
2005	TRAVEL	\$2,247	\$3,976	\$2,000	\$1,880	\$1,760
2006	RENT - BUILDING	\$169	\$162	\$170	\$170	\$170
2009	OTHER OPERATING EXPENSE	\$32,367	\$7,426	\$6,008	\$4,899	\$4,899
TOTAL, OBJECT OF EXPENSE		\$227,191	\$253,816	\$155,028	\$156,919	\$156,919
Method of Financing:						
1	General Revenue Fund	\$227,191	\$253,816	\$155,028	\$156,919	\$156,919
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$227,191	\$253,816	\$155,028	\$156,919	\$156,919

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$156,919	\$156,919
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$227,191	\$253,816	\$155,028	\$156,919	\$156,919
FULL TIME EQUIVALENT POSITIONS:		3.0	2.0	2.0	2.0	2.0

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 implemented the CAPPS Payroll and Personnel System which required significant staff time for implementation and support.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$408,844	\$313,838	\$(95,006)	\$(95,006)	Funds were transferred between appropriations to more appropriately account for expenditures by program.
			\$(95,006)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951
METHODS OF FINANCE (INCLUDING RIDERS):				\$843,950	\$843,951
METHODS OF FINANCE (EXCLUDING RIDERS):	\$870,681	\$843,951	\$843,950	\$843,950	\$843,951
FULL TIME EQUIVALENT POSITIONS:	12.2	10.7	12.0	13.0	13.0

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

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2

VIII-7

Sunset Contingency.

Funds appropriated above for fiscal year 2019 for the Texas Board of Chiropractic Examiners are made contingent on the continuation of the Texas Board of Chiropractic Examiners by the Eight-fifth Legislature, Regular Session, 2017. In the event that the agency is not continued, the funds appropriated for fiscal year 2018, or as much thereof as may be necessary are to be used to provide for the phase out of agency operations.

This rider needs to be deleted as the agency was not sunsetted.

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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2

VIII-69

Appropriations Limited to Revenue Collections.
 It is the intent of the Legislature that fees, fines, miscellaneous revenues, and available fund balances as authorized and generated by each of the following agencies cover, at a minimum, the cost of appropriations made above and elsewhere in this Act to those agencies as well as an amount equal to the amount identified in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act."

.....
 Board of Chiropractic Examiners

.....
 In the event that actual and/or projected revenue collections and fund balances are insufficient to offset the costs identified by this provision, the Legislative Budget Board and Governor may direct that the Comptroller of Public Accounts reduce the appropriation authority provided by this Act to be within the amount of fee revenue expected be available.

This rider needs to continue with the above noted changes.

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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3

VIII-69

Funding for Health Professions Council.

a. An agency participating in the Health Professions Council or the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the Health Professions Council from appropriations made to the agency elsewhere in this Act in order to carry out the functions required under Chapter 101, Occupations Code, and to maintain and update functions of the database. Included in the amounts appropriated above to the Health Professions Council, are funds transferred by the following participating agencies in the amounts noted below for each year of the ~~2018-19~~ biennium: 2020-21 biennium:

Fiscal Year 2018

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
.... Board of Chiropractic Examiners	\$5,555		\$11,121	\$1,310		\$17,986
....						
Fiscal Year 2018 Total	\$5,555	\$0	\$11,121	\$1,310	\$0	\$17,986

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2019

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
.... Board of Chiropractic Examiners	\$5,555		\$11,121	\$1,310		\$17,986
.... Fiscal Year 2019 Total	\$5,555	\$0	\$11,121	\$1,310	\$0	\$17,986

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2020

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
.... <u>Board of Chiropractic Examiners</u>	<u>\$8,540</u>		<u>\$9,753</u>	<u>\$1,180</u>		<u>\$19,473</u>
.... <u>Fiscal Year 2020 Total</u>	<u>\$8,540</u>	<u>\$0</u>	<u>\$9,753</u>	<u>\$1,180</u>	<u>\$0</u>	<u>\$19,473</u>

3.B. Rider Revisions and Additions Request

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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Fiscal Year 2021

<u>Participating Agency</u>	<u>Admin & Support</u>	<u>Regulatory Database</u>	<u>IT Shared Services</u>	<u>Laserfiche</u>	<u>Web Admin</u>	<u>Total</u>
.... <u>Board of Chiropractic Examiners</u>	<u>\$8,540</u>		<u>\$9,753</u>	<u>\$1,180</u>		<u>\$19,473</u>
.... <u>Fiscal Year 2021 Total</u>	<u>\$8,540</u>	<u>\$0</u>	<u>\$9,753</u>	<u>\$1,180</u>	<u>\$0</u>	<u>\$19,473</u>

This rider needs to continue with the above noted changes.

This funding needs to be added to the member agencies general appropriations from the General Revenue Fund.

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

Agency Code: 508	Agency Name: Texas State Board of Chiropractic Examiners	Prepared By: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 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.

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

	Fiscal Year	Fiscal Year
	2018	2019
	<u>2020</u>	<u>2021</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 from 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: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 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 ~~2018-19~~ 2020-21 for the sole purpose of payment to the Texas.gov 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: Diane Fulmer	Date: 7/27/2018	Request Level: Base
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Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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IX-95

Sec. 18.32. Contingency for SB 304

Contingent on enactment of Senate Bill 304, or similar legislation relating to the continuation and functions of the Board of Chiropractic Examiners, by the Eighty-fifth Legislature, Regular Session, appropriations made to the Board of Chiropractic Examiners out of General Revenue Funds by this Act shall be reduced by \$2,574 in General Revenue in each fiscal year of the 2018-19 biennium. In addition, the "Number of Full-Time-Equivalents (FTE)" in the agency's bill pattern is reduced by 0.5 FTE in fiscal years 2018 and 2019

This rider needs to be deleted as the bill was passed and is part of baseline appropriations for 2020-21 LAR and exceptional item request.

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

DATE: 7/26/2018
 TIME: 1:59:36PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Database Implementation and Maintenance Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Operate a Comprehensive Licensing System for Chiropractors		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000

METHOD OF FINANCING:

1	General Revenue Fund	30,000	30,000
TOTAL, METHOD OF FINANCING		\$30,000	\$30,000

DESCRIPTION / JUSTIFICATION:

The agency has a critical need to update and maintain its licensure database

EXTERNAL/INTERNAL FACTORS:

Current database is out of date and needs to be revised

PCLS TRACKING KEY:

it

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

A IT contract will be needed to acquire and maintain the licensure database

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

NEW

STATUS:

No FTEs are associated with this request. This will be fulfilled by a professional service contract

OUTCOMES:

An updated database is needed to enable the agency to comply with its licensure mandate.

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

DATE: 7/26/2018
 TIME: 1:59:36PM

Agency code: 508

Agency name:
Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2020	Excp 2021
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OUTPUTS:

An updated database will allow the agency to continue to meet its licensure performance goals. Without the upgrade, the agency will experience a decline in its measures.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

The upgrade needs to occur and cannot be spread out over multiple years.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$2,100,000

SCALABILITY

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

FTE

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

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing maintenance

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$30,000	\$30,000	\$30,000

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

DATE: 7/26/2018
 TIME: 1:59:36PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Health Professions Council Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No 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		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,487	1,487
TOTAL, OBJECT OF EXPENSE		\$1,487	\$1,487

METHOD OF FINANCING:

1	General Revenue Fund	1,487	1,487
TOTAL, METHOD OF FINANCING		\$1,487	\$1,487

DESCRIPTION / JUSTIFICATION:

HPC has requested an increase over its baseline funding

EXTERNAL/INTERNAL FACTORS:

Member agency contributions need to be funded by an exceptional item if HPC is granted its exceptional item request

PCLS TRACKING KEY:

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

DATE: 7/26/2018
 TIME: 1:59:36PM

Agency code: 508

Agency name: Board of Chiropractic Examiners

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Upgrade Investigator and Enforcement Positions
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	39,216	39,216
2009	OTHER OPERATING EXPENSE	784	784
TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000

METHOD OF FINANCING:

1	General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING		\$40,000	\$40,000

DESCRIPTION / JUSTIFICATION:

In order to be competitive with other agencies an increase in salaries is needed

EXTERNAL/INTERNAL FACTORS:

The agency has had difficulty attracting and retaining qualified staff due to the inability to pay a competitive salary

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

ongoing increase in salary over baseline

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

DATE: 7/26/2018
TIME: 1:59:36PM

Agency code: 508

Agency name:

Board of Chiropractic Examiners

CODE DESCRIPTION

Excp 2020

Excp 2021

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$40,000	\$40,000	\$40,000

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

DATE: 7/26/2018
 TIME: 1:59:36PM

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

Code	Description	Excp 2020	Excp 2021
Item Name: Database Implementation and Maintenance			
Allocation to Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000
METHOD OF FINANCING:			
1	General Revenue Fund	30,000	30,000
TOTAL, METHOD OF FINANCING		\$30,000	\$30,000

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

Code	Description	Excp 2020	Excp 2021
Item Name: Health Professions Council			
Allocation to Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	744	744
TOTAL, OBJECT OF EXPENSE		\$744	\$744
METHOD OF FINANCING:			
1	General Revenue Fund	744	744
TOTAL, METHOD OF FINANCING		\$744	\$744

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

Code	Description	Excp 2020	Excp 2021
Item Name: Health Professions Council			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	743	743
TOTAL, OBJECT OF EXPENSE		\$743	\$743
METHOD OF FINANCING:			
1	General Revenue Fund	743	743
TOTAL, METHOD OF FINANCING		\$743	\$743

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

Code	Description	Excp 2020	Excp 2021
Item Name: Upgrade Investigator and Enforcement Positions			
Allocation to Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,216	39,216
2009	OTHER OPERATING EXPENSE	784	784
TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000
METHOD OF FINANCING:			
1	General Revenue Fund	40,000	40,000
TOTAL, METHOD OF FINANCING		\$40,000	\$40,000

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

DATE: 7/26/2018
TIME: 1:59:36PM

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

Service Categories:

STRATEGY: 1 Operate a Comprehensive Licensing System for Chiropractors

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	30,000	30,000
2009 OTHER OPERATING EXPENSE	744	744
Total, Objects of Expense	\$30,744	\$30,744

METHOD OF FINANCING:

1 General Revenue Fund	30,744	30,744
Total, Method of Finance	\$30,744	\$30,744

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Database Implementation and Maintenance

Health Professions Council

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

DATE: 7/26/2018
TIME: 1:59:36PM

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

Service Categories:

STRATEGY: 1 Provide a System to Investigate and Resolve Complaints

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	39,216	39,216
2009 OTHER OPERATING EXPENSE	1,527	1,527
Total, Objects of Expense	\$40,743	\$40,743

METHOD OF FINANCING:

1 General Revenue Fund	40,743	40,743
Total, Method of Finance	\$40,743	\$40,743

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Health Professions Council

Upgrade Investigator and Enforcement Positions

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/26/2018
 Time: 1:59:36PM

Agency Code: 508 Agency: Board of Chiropractic Examiners

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016			HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
23.7%	Professional Services	23.7 %	100.0%	76.3%	\$4,844	\$4,844	0.0 %	0.0%	0.0%	\$0	\$0		
26.0%	Other Services	26.0 %	1.5%	-24.5%	\$473	\$32,019	26.0 %	2.2%	-23.8%	\$644	\$29,461		
21.1%	Commodities	21.1 %	39.2%	18.1%	\$7,425	\$18,943	21.1 %	55.4%	34.3%	\$8,189	\$14,771		
	Total Expenditures		22.8%		\$12,742	\$55,806		20.0%		\$8,833	\$44,232		

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

Attainment:

The agency attained or exceeded two of the three applicable statewide HUB procurement goals in fiscal year 2016 and attained or exceeded one of two applicable goals in fiscal year 2017. It is difficult to attain the procurement goal for Other Services when the primary expenditure is to a non-HUB vendor but there are no available HUB vendors for the needed service.

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 2016 and 2017 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
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3562 Health Related Profession Fees	1,214,192	1,363,789	1,360,000	1,360,000	1,360,000
3770 Administratve Penalties	30,700	18,920	20,000	20,000	20,000
Subtotal: Actual/Estimated Revenue	1,244,892	1,382,709	1,380,000	1,380,000	1,380,000
Total Available	\$1,244,892	\$1,382,709	\$1,380,000	\$1,380,000	\$1,380,000
DEDUCTIONS:					
Expended/Budgeted	(774,614)	(724,349)	(745,750)	(745,750)	(745,750)
State Paid Benefits	(172,255)	(210,276)	(216,934)	(227,781)	(239,170)
Indirect Cost/Statewide Costs	(46,080)	(46,080)	(42,752)	(42,752)	(42,752)
Total, Deductions	\$(992,949)	\$(980,705)	\$(1,005,436)	\$(1,016,283)	\$(1,027,672)
Ending Fund/Account Balance	\$251,943	\$402,004	\$374,564	\$363,717	\$352,328

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:

Diane Fulmer

6.E. Estimated Revenue Collections Supporting Schedule
86th 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 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	2,606	1,518	0	0	0
3722 Conf, Semin, & Train Regis Fees	0	117	0	0	0
3723 Fees for Examination & Audits	38,861	36,517	50,700	50,700	50,700
3752 Sale of Publications/Advertising	54,780	81,450	47,500	47,500	47,500
Subtotal: Actual/Estimated Revenue	96,247	119,602	98,200	98,200	98,200
Total Available	\$96,247	\$119,602	\$98,200	\$98,200	\$98,200
DEDUCTIONS:					
Expended/Budgeted	(96,247)	(119,602)	(98,200)	(98,200)	(98,200)
Total, Deductions	\$(96,247)	\$(119,602)	\$(98,200)	\$(98,200)	\$(98,200)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Assumes the fee rates will remain the same and 0% growth.

CONTACT PERSON:

Diane Fulmer

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 7/26/2018
Time: 1:59:36PM

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

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

1 Operational Reductions

Category: Across the Board Reductions

Item Comment: This 2.5% reduction would involve overall reductions in agency costs including eliminating professional assistance with reporting needs, eliminate outside training and professional license fees for agency staff and a reduction in postage and other operating expenditures.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,895	\$10,894	\$21,789	\$10,495	\$10,495	\$20,990
General Revenue Funds Total	\$0	\$0	\$0	\$10,895	\$10,894	\$21,789	\$10,495	\$10,495	\$20,990

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000
General Revenue Funds Total	\$0	\$0	\$0	\$7,000	\$7,000	\$14,000	\$7,000	\$7,000	\$14,000

Strategy: 2-1-1 Indirect Admin Enforcement and License

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 7/26/2018
Time: 1:59:36PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$750	\$750	\$1,500	\$750	\$750	\$1,500
General Revenue Funds Total	\$0	\$0	\$0	\$750	\$750	\$1,500	\$750	\$750	\$1,500
Item Total	\$0	\$0	\$0	\$18,645	\$18,644	\$37,289	\$18,245	\$18,245	\$36,490

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

2 Staff Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: This would involve a reduction in force of the agency's compliance specialist

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,644	\$18,644	\$37,288	\$18,644	\$18,644	\$37,288
General Revenue Funds Total	\$0	\$0	\$0	\$18,644	\$18,644	\$37,288	\$18,644	\$18,644	\$37,288
Item Total	\$0	\$0	\$0	\$18,644	\$18,644	\$37,288	\$18,644	\$18,644	\$37,288

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

0.2 0.2

3 Database System Cutback

Category: Programs - Service Reductions (Other)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 7/26/2018
Time: 1:59:36PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Comment: This reduction would be met by the elimination of the agency's database system management									
Strategy: 1-1-1 Operate a Comprehensive Licensing System for Chiropractors									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
Strategy: 1-2-1 Provide a System to Investigate and Resolve Complaints									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,644	\$5,644	\$11,288	\$5,644	\$5,644	\$11,288
General Revenue Funds Total	\$0	\$0	\$0	\$5,644	\$5,644	\$11,288	\$5,644	\$5,644	\$11,288
Strategy: 2-1-1 Indirect Admin Enforcement and License									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000
General Revenue Funds Total	\$0	\$0	\$0	\$3,000	\$3,000	\$6,000	\$3,000	\$3,000	\$6,000

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 7/26/2018
Time: 1:59:36PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$18,644	\$18,644	\$37,288	\$18,644	\$18,644	\$37,288

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

4 Overall Salary Reduction

Category: Across the Board Reductions

Item Comment: This would require about a 3% reduction in all agency salaries

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,195	\$5,194	\$10,389	\$5,195	\$5,194	\$10,389
General Revenue Funds Total	\$0	\$0	\$0	\$5,195	\$5,194	\$10,389	\$5,195	\$5,194	\$10,389

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,102	\$9,102	\$18,204	\$9,102	\$9,102	\$18,204
General Revenue Funds Total	\$0	\$0	\$0	\$9,102	\$9,102	\$18,204	\$9,102	\$9,102	\$18,204

Strategy: 2-1-1 Indirect Admin Enforcement and License

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 7/26/2018
Time: 1:59:36PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$4,347	\$4,347	\$8,694	\$4,347	\$4,347	\$8,694	
General Revenue Funds Total	\$0	\$0	\$0	\$4,347	\$4,347	\$8,694	\$4,347	\$4,347	\$8,694	
Item Total	\$0	\$0	\$0	\$18,644	\$18,643	\$37,287	\$18,644	\$18,643	\$37,287	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$74,577	\$74,575	\$149,152	\$74,177	\$74,176	\$148,353	\$149,150
Agency Grand Total	\$0	\$0	\$0	\$74,577	\$74,575	\$149,152	\$74,177	\$74,176	\$148,353	\$149,150
Difference, Options Total Less Target										\$2
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				0.2	0.2					
Article Total				\$74,577	\$74,575	\$149,152	\$74,177	\$74,176	\$148,353	
Statewide Total				\$74,577	\$74,575	\$149,152	\$74,177	\$74,176	\$148,353	