

**Administrator's Statement**

7/28/2014 1:19:57PM

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

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**520 Board of Examiners of Psychologists**

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Board Member	Date of Term	Hometown
Jeff Baker, Ph.D.	2010-2015	League City
Donna Lord Black, M.A.	2007-2017	Frisco
Tim F. Branaman, Ph.D.	2008-2019	Dallas
Jo Ann Campbell, M.S.	2008-2017	Abilene
Carlos R. Chacón	2008-2015	Houston
John Huffman, J.D.	2012-2017	Southlake
Angela A. Downes, J.D.	2008-2019	Dallas
Lou Ann Todd Mock, Ph.D.	2008-2019	Bellaire
Leslie D. Rosenstein, Ph.D.	2010-2015	Dallas

**OVERVIEW**

The Texas State Board of Examiners of Psychologists was created by the 61st Legislature in 1969 with the passage of the Psychologists' Licensing Act, V.T.C.S., Article 4512c. In 1999, the 76th Legislature recodified the Act to the Occupations Code, Chapter 501. The Act has been amended in the following years: 1975, 1981, 1985, 1989, 1991, 1993, 1995, 1997, 1999, 2001, 2003, 2005, 2011, and 2013. The Board was created as a regulatory agency for the practice of psychology and to serve as a source of information and education to the public, the profession, and governmental entities. The Board's activities include (1) the implementation and administration of the Act requiring the examination, licensure, and annual renewal of psychologists, provisionally licensed psychologists, psychological associates and specialists in school psychology, (2) the investigation and enforcement of compliance with the Act and the rules of the Board, (3) establishing and monitoring professional development requirements, and (4) responding to requests for information and other needs of the public. The Board went under Sunset review in 2004 and was continued by the 79th Legislature until its next review, September 1, 2017.

**1. SIGNIFICANT CHANGES IN POLICY**

A. Revision of Rules Related to Supervision. The Board is in the process of conducting a review and revision to its rules governing the supervision of those acquiring the supervised experience necessary for licensure, as well as the supervision required for practice by provisionally licensed psychologists, psychological associates, and specialists in school psychology. This process began in October 2012, and is expected to be completed in fiscal year 2015. The objective is to further clarify the legal requirements for the delivery of psychological services under supervision, and increase the measure of protection afforded the public. To aid in this process, the Board has engaged the use of an ad hoc advisory committee made up of stakeholders pursuant to Tex. Gov't Code Ann. §2001.031. This advisory committee has produced a series of suggested rule changes which, if adopted either in whole or in part, will constitute a watershed change to the laws governing the delivery of psychological services under supervision. Such significant changes will invariably lead to increased education efforts by the Board on the implementation and effect of the law, as well as increased enforcement actions.

B. Changes to Oral Examination Process. Pursuant to Tex. Occ. Code Ann. §501.256, the Board is required to administer an oral examination. Until recently, once examinees completed their examination, they would have to wait up to six weeks before they received notification on whether they passed or failed. Furthermore, only limited feedback was provided to examinees who had failed the examination; no feedback was provided those examinees passing the examination. Beginning with the July 2014 Oral Examination, examinees will be notified of their score upon exiting the exam facility, and the examinees may be provided with constructive feedback on areas needing improvement, regardless of whether they passed or failed the examination.

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C. Increased Use of Online Processes. As part of the licensing process, the Board is required to administer a Jurisprudence Examination to all applicants seeking licensure. Prior to 2001, the examination was administered in-person by agency staff, and beginning in 2001, the examination was mailed out to each applicant. These methods of administering the examination are very costly and time consuming. In an effort to improve the efficiency and convenience of the examination, the Board has selected a DIR approved vendor to administer the examination in an online format beginning September 1, 2014. The migration of the Jurisprudence Examination to an online format will provide improved efficiency and convenience with a \$24 increase in cost to the applicant, but zero cost to the Board.

The Board has also undertaken a pilot program in cooperation with the Association of State and Provincial Psychology Boards (ASPPB), whereby applicants may apply for licensure via ASPPB's online system (PLUS system). Use of the PLUS system will allow the Board to take advantage of an established online application process, and will allow applicants the opportunity to use or store their information for increased mobility between various jurisdictions. Although the PLUS system is free to applicants wishing to use it during the pilot phase, should the Board decide to continue using the system once the pilot phase is complete, applicants will be required to pay an additional \$200 in fees when applying through the online system.

D. Implementation of HB 300 Requirements. Tex. S.B. 11, 77th Leg., R.S. (2001) made applicable to the State, many of the standards set forth in HIPAA by including Ch. 181 in the Health & Safety Code. These standards were subsequently updated with the passage of Tex. H.B. 300, 82nd Leg., R.S. (2011), and a reporting requirement was added. The extent to which this federal legislation and regulations and state legislation will affect this Board and its licensees continues to unfold. By way of example, AG opinion request RQ-1105-GA could potentially exempt state agencies from compliance with Ch. 181. However, until such a determination is made, this agency continues to comply with the applicable standards set forth in Ch. 181, and currently trains all staff as required by §181.101. This training pertains to the state and federal law governing protected health information as it relates to the covered entity's particular course of business and each employee's scope of employment. The Board has also begun reporting disciplinary actions to the Attorney General, as required by §181.103.

E. National Practitioner Databank. As a state health regulatory agency the Board is mandated by federal legislation to report disciplinary actions against its licensees to the National Practitioner Databank. Although the Board was unable to comply with this unfunded federal mandate for many years, the Board has recently begun reporting as required by federal law. As of June 2014, the agency is current on all reporting requirements. The costs and significant burden of compliance rests solely with this agency.

F. Revisions to Business Continuity Plan. In accordance with the statewide effort by the State Office of Risk Management, the Texas Office of Homeland Security, the Texas Division of Emergency Management, and the Texas Department of Information Resources to develop actionable business continuity plans, the Board is currently in the process of making the necessary revisions to its business continuity plan. As part of this process, the Health Professions Council is coordinating a member agency workgroup to ensure member agencies receive assistance in developing their business continuity plans in compliance with the state business continuity initiative.

G. Significant Rule Changes Adopted. The Board adopted the following rules changes in accordance with the Administrative Procedure Act: requiring a psychologist to conduct an evaluation specific to child visitation or parenting arrangements before opining about such; expansion of revocable offenses to include Medicare and Medicaid fraud convictions in federal court, as well as deferred adjudications for such crimes; prohibiting licensees from dating various classes of individuals, including current and former patients; prohibiting licensees from utilizing debt collection services without notice; reducing the records retention period to 7 years after termination of services or 3 years after reaching age of majority, whichever is greater; prohibiting LSSPs from resigning during the school year, unless they meet certain criteria; reduction in the limitations period for bringing a complaint alleging a records or sexual impropriety violation; amended the standard for withholding patient records to comply with HIPAA; increased the number of professional development hours licensees are required to show for renewal from 12 to 20, and required 3 of those hours be in cultural diversity; required at least 10 hours of professional development come from an approved provider; increased late renewal fees; allowed psychological

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associates to use their title while acquiring supervised experience; clarified renewal procedures for a person who is in default on Guaranteed Student Loans; and deleted the Health Service Provider waiver from the oral examination requirement.

**2. SIGNIFICANT CHANGES IN PROVISION OF SERVICES**

A. Increasing Number of Specialist in School Psychology. Following passage of Tex. S.B. 1, 74th Leg., R.S. (1995), the specialist in school psychology license set out in Tex. Occ. Code Ann. §501.260 was established. With that change, the Board was granted jurisdiction over the providers of school psychological services under Tex. Educ. Code Ann. §21.003(b). This increased the Board's service population significantly. The agency now has licensed more than 3,200 specialists in school psychology, with this group representing the fastest growing group of licensees under the Board's jurisdiction.

This change has affected the agency by increasing its activities in the areas of rulemaking, licensing, renewals, and public information. By way of example, the Board is careful to take into account the unique difference between school psychological services and psychological services in non-school settings when considering proposed rule changes. Moreover, the agency now has the responsibility for investigating and resolving complaints concerning the delivery of psychological services in the public schools. This means that the Enforcement Division and the General Counsel have to address many issues regarding school law. Such issues tend to be very time consuming because of the complexity and depth of the federal statutes and regulations that make up the controlling body of law in this area.

B. Increased Educational Efforts by Board Staff. Agency staff and on occasion Board members, travel around the state giving presentations on changes in the law affecting the practice of psychology in response to invitations from state and local psychological associations and other entities involved in the delivery of psychological services. These presentations allow the Board and agency staff the opportunity to interact with the public, and educate the public on agency operations and interpretations of governing law.

C. Changes to Oral Examination Process. The changes referenced in paragraph 1.B above are possible only because of the seasoned agency staff responsible for implementing and managing the exam in an efficient manner. As the number of examinees continues to grow and the complexity of administering the examination increases, the Board's reliance upon its highly seasoned staff becomes ever more apparent. Without such seasoned staff, far fewer applicants would be permitted to sit for the examination.

D. Increased Use of Online Processes. The changes referenced in paragraph 1.C above required an extensive period of review and revision to the Board's examination and application materials, and extensive staff training to become familiar with the new design and layout of those materials. It has also required staff to undergo training to learn how to use the systems. Such increased use of online processes was made possible because of the efficiency of seasoned agency staff.

E. Reporting of Disciplinary Actions. Despite the added responsibilities to staff without any corresponding salary increase, the Board has begun reporting to the National Practitioner Databank and the Texas Attorney General's H.B. 300 reporting portal, as required by law.

F. Increasing Reliance Upon Information Technology. Agency operations have become wholly dependent upon information technology systems. By way of example, the shared database utilized by this agency is at the heart of all licensing and enforcement operations and is utilized for all licensing, enforcement, and cash processing functions. The agency also adheres to a replacement schedule for hardware and software; utilizes USAS, USPS, ABEST, and SPA to process revenues and expenditures, payroll, and to maintain property inventory; maintains a website; has begun using email on an increasing basis to conduct agency business; and utilizes a shared imaging system to store agency records. This level of usage of information technology has enabled the Board to perform a greater number of functions and increased the availability of information to the public, without requiring additional staff or office space.

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3. SIGNIFICANT EXTERNALITIES

A. Reporting of Disciplinary Actions. As a state health regulatory agency the Board is mandated by state and federal laws to report disciplinary actions against its licensees to both the National Practitioner Databank and Texas Attorney General's H.B. 300 reporting portal. Although the Board was unable to comply with the requirement to report to the National Practitioner Databank for many years, the Board has recently begun reporting as required by federal law. The Board has also begun reporting disciplinary actions to the Attorney General, as required by Tex. Health & Safety Code Ann. §181.103. These reporting efforts take up valuable staff time and prevent staff from focusing solely on their regulatory duties. Additionally, the burden of compliance with these two unfunded reporting requirements rests solely with this agency.

B. Increasing Population Requiring Mental Health Services. Texas, the second most populous state, was among the nation's fastest-growing states between 2000 and 2010, increasing by over 12% as reported by the U.S. Census Bureau. Following 2010, Texas' population grew by 1.6% from 2011 to 2012, 1.7% from 2012 to 2013, and is projected to grow by 1.7% from 2013 to 2014. Between 2015 and 2019, the resident population of Texas is projected to increase by approximately 6.7%.

A large percentage of this increase will be in the number of elderly and children. With regard to children, according to TEA, for the 2012-2013 school year, 5,075,840 children were enrolled in the public schools. This is a 1.5% increase in the number of students over the 2011-2012 school year. This increase corresponds with the increase in the number of specialists in school psychology referenced in paragraph 2.A above. Additionally, the racial and ethnic makeup of Texas will continue to change during this same time frame, with Anglos making up 40%, Blacks 11%, and Hispanics 42% of the population by 2019. Such changes in the racial and ethnic makeup of the State's population will have an effect on the ratio of providers qualified to serve each racial or ethnic group.

According to the most recent report entitled The Mental Health Workforce Shortage in Texas published by the Texas Department of State Health Services (DSHS), nationally, 46.4% of adults experience mental illness in their lifetime and 26.2% of adults experience mental illness annually. On an annual basis, 5.8% of adults in the US experience a serious mental illness. The report goes on to say that nationwide, only 39% of persons with mental illness and just 10.8% of persons with substance abuse issues receive needed mental health treatment, and 66.8% of primary care physicians were unable to refer their patients to high quality mental health specialists.

In 2013, the Board licensed a total of 7,243 individuals eligible to practice under one or more license types. This number included 4,176 psychologists, 136 provisionally licensed psychologists, 1,041 psychological associates, and 3009 specialist in school psychology. According to the U.S. Department of Labor Bureau of Labor Statistics, employment of psychologists is projected to increase between 2012 and 2022 by 12%, and growth is expected to be as fast as the average for all occupations through 2022 due to greater demand for psychological services in schools, hospitals, social service agencies, mental health centers, industrial organizations, and in the private sector. Despite this projected growth however, DSHS has indicated that Texas will continue to face a sizable shortage in its mental health workforce.

C. Fluctuating Appropriated Receipts. The Board regularly experiences fluctuating appropriated receipts due to the nature of the sources from which the receipts are derived. Factors affecting the annual total for these receipts include things such as the number of license verifications requested and the administrative costs collected in disciplinary proceedings. The bulk of appropriated receipts is for issuance of written verifications of licensure and disciplinary status and come primarily from requests from insurance companies and HMOs. However, because of the shared database public search feature that allows the public to search in real-time for the status of a licensee, and because some of the information sought through verifications may also be found on the Board's website in the profile information of active psychologists, individuals and entities seeking licensure information are able to obtain information for free rather than pay for written verifications. Such factors make it very difficult to estimate this source of revenue, which comprises part of the agency's base method of funding set by the Legislature. In the past three fiscal years, the appropriated receipts collected ranged from approximately \$62,500 to \$76,500.

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D. Litigation. Though unusual for this agency, the Board has been made a party to three lawsuits related to the practice of psychology and the agency's jurisdiction since 2010. One of these lawsuits has been fully disposed of, while two are still pending. The Board was also forced to bring suit against an unlicensed individual for the illegal practice of psychology. Though the Attorney General represents the Board in court proceedings, the Board's General Counsel and Executive Director provide extensive assistance throughout all litigation. The amount of recent litigation has placed a large strain on the General Counsel, as well as the Executive Director, who during those periods when the Board was without a General Counsel, served in both capacities.

E. High Turnover Rate in Shared IT Staff. While the shared IT staff utilized by the Board have allowed it to incorporate and expand the use of advanced information technology options and services, the salaries of those shared IT staff have remained stagnant, and are no longer competitive. This has resulted in a high turnover rate in the shared IT staff.

F. Changes in the Health Professions Council. The Dental Board has indicated that after fiscal year 2015, it will no longer be participating in the Information Technology Support Services (ITSS) MOU, or providing a staff member to serve as one of the shared IT staff under the ITSS. However, beginning in FY 2015, the Office of Public Insurance Counsel has asked to become a participant in the ITSS MOU, which could serve to offset, either in whole or in part, the loss of the Dental Board. The ITSS MOU governs the cost-sharing responsibilities between the HPC and participating agencies, including the Board, for two shared IT staff. Because the Dental Board was a substantial contributor to funding under the ITSS agreement and provided a shared IT staff, each remaining signatory may see an increase in their pro-rata share that is transferred to HPC to make up for this loss, depending upon the offset resulting from the inclusion of OPIC into the ITSS MOU.

Since the Board is a member of the HPC, it transfers funds through interagency contract (GAA Article VIII Special Provisions) to HPC for our prorated share of HPC's operating budget. Please refer to the HPC LAR for an Exceptional Item funding request necessary for Information Technology improvements. The Board supports HPC's requests, assuming additional appropriations are made to this agency for any increases in its prorated share of HPC's operating budget.

G. Increased Costs in Various Areas. The agency has had to absorb increased costs for things such as postage, calligraphy services, paper, printing, and vehicle rentals, without increased funding and without reducing services.

**4. PURPOSE OF NEW FUNDING REQUESTED**

A. Increase Staff Salaries. The most recent State Auditor's (SAO) Legislative Workforce Summary stated that for fiscal year 2011, the average salary at this agency was \$7,449 below that of the average salary at other Article VIII regulatory agencies. That same report showed that the salary disparity had grown to \$8,598 for fiscal year 2012. The disparity is a frequent topic of conversation between the Executive Director and staff, whereby staff often express dissatisfaction with their salary levels compared to other regulatory agencies. Given the current turnover rate of 28.57%, the salary disparity presents a serious risk of the agency losing its greatest asset, its trained, experienced staff.

Exceptional Item for 2016-17:

In response, the Board is asking for additional funds to raise the majority of its classified salaries by \$3,000 per year, its General Counsel's salary by \$5,000 per year, and its Executive Director's salary by \$5,000 per year. Without such increases the Board anticipates having turnover in at least one licensing position and one enforcement/legal position.

Increasing the line item salary for the Executive Director is the only way that this salary can be raised. Without an increase by the 84th Legislature, this salary will remain

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below the minimum rate for an entry level person according to the 2008 SAO Report No. 08-708, and far below the market average salary of \$95,985 set out in the 2012 report by the SAO on executive compensation.

**5. SUMMARY EXPLAINING APPROACH TO PREPARING 10% REDUCTION OPTIONS, AND OVERALL IMPACT OF REDUCTION OPTIONS**

In response to a mandated 10% reduction in general base revenue, this agency has identified the following cuts which would need to be made.

For the first 5% reduction, the agency would: 1) eliminate professional memberships, 2) reduce registration fees, postage, printing, and grading fees, 3) eliminate EAP program, 4) eliminate storage facility rental, 5) eliminate copier rental, 6) eliminate rental vans for Oral Exam, 7) eliminate calligraphy service, 8) eliminate Lexis Nexis subscription, 9) reduce board meeting per diem, 10) reduce consumables, postage, and printing, 11) Reduce UT services and State Library fees, 12) reduce fees paid to professional reviewers, Juris Exam Consultants, and Oral Exam Workgroup, 13) reduce court reporter use, 14) reduce software/equipment maintenance and replacement purchases, and 15) reduce a full-time enforcement assistant position and a full-time receptionist position to  $\frac{3}{4}$  time.

For the second 5% reduction, the agency would: 1) reduce consumables, 2) eliminate board meeting per diem, 3) reduce court reporter use, 4) eliminate software/equipment maintenance and replacement purchases, 5) eliminate fees paid to professional reviewers, Juris Exam Consultants, and Oral Exam Workgroup, 6) reduce the  $\frac{3}{4}$  time enforcement assistant and receptionist positions to  $\frac{1}{2}$  time, and 7) eliminate 1 Board meeting and oral exam per year.

The cuts identified herein will result in higher employee turnover and significantly reduced performance measures.

**6. SUMMARY EXPLAINING APPROACH IN ESTIMATING COSTS/SAVINGS RELATED TO IMPLEMENTATION OF FEDERAL HEALTHCARE REFORM**

The implementation of federal healthcare reform has not resulted in any added costs or savings to this agency.

**7. BACKGROUND CHECKS**

A. Statutory Authority to conduct Background Checks. Tex. Gov't Code Ann. §§411.122 and 411.087 provides the Board with authority to obtain Texas Department of Public Safety (DPS) and FBI criminal history record checks on applicants for licensure and licensees of the Board, while §411.135 allows the Board to obtain public criminal history information on its employees. Tex. Crim. Proc. Code Ann. §60.061 requires the Board to obtain quarterly DPS criminal record checks on all licensees at a set cost.

B. Background Check Procedures. The Board secures background checks on its employees as needed, on all applicants when they apply, on any individual requesting a criminal history evaluation, and on any licensee it has reason to suspect may have an unreported record. In FY 2006 the Board began to obtain DPS criminal history records on all applicants for licensure. In FY 2007, the Board began to obtain quarterly DPS criminal history record checks on all licensees. In FY 2008, the Board began to require FBI/DPS fingerprint criminal record checks on applicants for licensure. Applicants for licensure and licensees are required to report any criminal activity, arrest or conviction, to the Board. Failure of a licensee to report this to the Board results in a complaint against the licensee and possible disciplinary action. Failure of an applicant to report this to the Board results in an eligibility for licensure order.

During early fiscal year 2012, DPS changed their quarterly reporting methodology and began using a Soundex algorithm which has made the quarterly criminal history review process too unwieldy for this agency seeking criminal histories on large numbers of current licensees. These reports take enormous amounts of staff time to

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review, thus the agency no longer requests quarterly reviews of its licensees but instead relies on the DPS/FBI rap back program to determine if a licensee has a new criminal history record since becoming licensed with the agency. The agency intends to implement a new program beginning September 2014 which will require each licensee to get fingerprinted as a condition of renewal if they were licensed prior to the agency requiring fingerprint checks upon initial application.

**8. TRANSITION TO CAPPS SYSTEM**

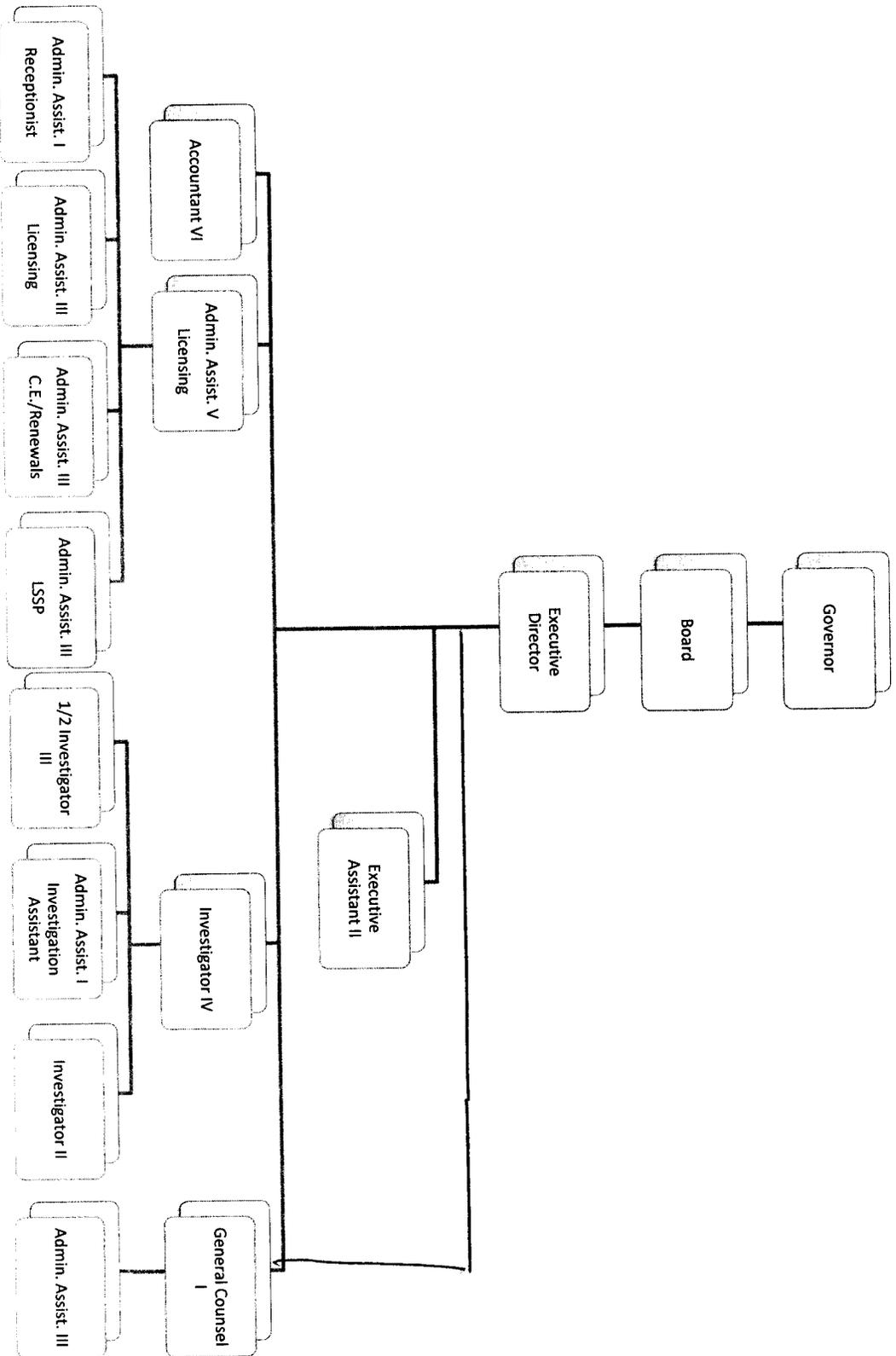
The Board intends to follow the transition schedule set forth by the Comptroller for transitioning to the CAPPS system. The Board has not been identified by the Comptroller as an agency transitioning to the CAPPS system during the 2016-17 biennium.

**CONCLUSION:**

The Psychology Board has taken appropriate steps to conserve state funds and to consolidate its services when feasible and cost efficient. These actions have allowed the agency to operate on considerably less funding than the amount of revenue generated without sacrificing performance or customer satisfaction. The Board believes that it has proven its ability to operate in the most efficient manner again and again. The Board continues to explore the expanded use of e-government and continually seeks new and innovative ways to meet state government priorities within its financial capabilities.

However, the Board believes that it must take steps to ensure the future of the agency as more demands are being placed on it by persons seeking licensure in Texas as well as by members of the public who file complaints against current licensees. Therefore, it must ask for additional funding from the Legislature for the 2016-17 biennium.

# Texas State Board of Examiners of Psychologists



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
<b>1</b> Protect Public through Quality Program of Licensure					
<b>1</b> <i>Ensure Practitioners Meet Standards for Licensure</i>					
<b>1 LICENSING</b>	423,357	431,512	452,212	521,221	521,941
<b>2 TEXAS.GOV</b>	36,202	37,000	37,000	37,000	37,000
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$459,559</b>	<b>\$468,512</b>	<b>\$489,212</b>	<b>\$558,221</b>	<b>\$558,941</b>
<b>2</b> Protect the Public through Enforcement of Laws & Rules					
<b>1</b> <i>Ensure All Practitioners Comply with Established Laws and Rules</i>					
<b>1 ENFORCEMENT</b>	238,180	267,454	269,672	339,926	339,206
<b>TOTAL, GOAL</b> <b>2</b>	<b>\$238,180</b>	<b>\$267,454</b>	<b>\$269,672</b>	<b>\$339,926</b>	<b>\$339,206</b>
<b>3</b> Indirect Administration					
<b>1</b> <i>Indirect Administration</i>					
<b>1 INDIRECT ADMIN - LICENSING</b>	73,232	69,338	70,127	4,302	4,302
<b>2 INDIRECT ADMIN - ENFORCEMENT</b>	56,968	55,867	56,519	4,641	4,641

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
<b>TOTAL, GOAL 3</b>	<b>\$130,200</b>	<b>\$125,205</b>	<b>\$126,646</b>	<b>\$8,943</b>	<b>\$8,943</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	726,666	782,133	786,772	789,972	789,972
<b>SUBTOTAL</b>	<b>\$726,666</b>	<b>\$782,133</b>	<b>\$786,772</b>	<b>\$789,972</b>	<b>\$789,972</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	73,875	51,640	71,360	89,720	89,720
777 Interagency Contracts	27,398	27,398	27,398	27,398	27,398
<b>SUBTOTAL</b>	<b>\$101,273</b>	<b>\$79,038</b>	<b>\$98,758</b>	<b>\$117,118</b>	<b>\$117,118</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>

\*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: **520** Agency name: **Board of Examiners of Psychologists**

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)

\$724,942	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2014-15 GAA)

\$0	\$772,013	\$765,613	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$0	\$0	\$789,972	\$789,972
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*RIDER APPROPRIATION*

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

\$4,202	\$0	\$0	\$0	\$0
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Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2014-15 GAA)

\$0	\$2,750	\$2,750	\$0	\$0
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*TRANSFERS*

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

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

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Agency code: <b>520</b>		Agency name: <b>Board of Examiners of Psychologists</b>				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>		\$0	\$7,370	\$18,409	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(2,478)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$726,666</b>	<b>\$782,133</b>	<b>\$786,772</b>	<b>\$789,972</b>	<b>\$789,972</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$726,666</b>	<b>\$782,133</b>	<b>\$786,772</b>	<b>\$789,972</b>	<b>\$789,972</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$54,640	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$51,640	\$51,640	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/28/2014 1:20:00PM

Agency code: <b>520</b>		Agency name: <b>Board of Examiners of Psychologists</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>		\$0	\$0	\$0	\$89,720	\$89,720
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$29,619	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$0	\$0	\$19,720	\$0	\$0
<b>Comments:</b> Includes the \$34 pass through fee for the administration of the online jurisprudence exam by a third party, for 580 examinees.						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$(10,384)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$73,875</b>	<b>\$51,640</b>	<b>\$71,360</b>	<b>\$89,720</b>	<b>\$89,720</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)		\$27,398	\$0	\$0	\$0	\$0

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

7/28/2014 1:20:00PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>520</b>		Agency name: <b>Board of Examiners of Psychologists</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$0	\$27,398	\$27,398	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$0	\$0	\$27,398	\$27,398
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$101,273</b>	<b>\$79,038</b>	<b>\$98,758</b>	<b>\$117,118</b>	<b>\$117,118</b>
<b>GRAND TOTAL</b>		<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>

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

7/28/2014 1:20:00PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>520</b>	Agency name: <b>Board of Examiners of Psychologists</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	13.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	14.0	14.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	0.0	13.5	13.5
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	(0.5)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	0.0	(0.5)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>12.5</b>	<b>14.0</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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

7/28/2014 1:20:01PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**520 Board of Examiners of Psychologists**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
1001 SALARIES AND WAGES	\$555,962	\$613,395	\$617,064	\$642,860	\$640,860
1002 OTHER PERSONNEL COSTS	\$75,600	\$22,480	\$23,680	\$29,258	\$31,258
2001 PROFESSIONAL FEES AND SERVICES	\$22,041	\$40,757	\$40,757	\$26,670	\$26,670
2002 FUELS AND LUBRICANTS	\$0	\$200	\$200	\$200	\$200
2003 CONSUMABLE SUPPLIES	\$11,120	\$9,140	\$9,140	\$6,115	\$6,115
2004 UTILITIES	\$1,313	\$500	\$500	\$500	\$500
2005 TRAVEL	\$18,632	\$24,783	\$23,143	\$30,000	\$30,000
2006 RENT - BUILDING	\$3,026	\$2,500	\$2,500	\$2,100	\$2,100
2007 RENT - MACHINE AND OTHER	\$5,520	\$6,000	\$6,000	\$5,700	\$5,700
2009 OTHER OPERATING EXPENSE	\$134,725	\$141,416	\$162,546	\$163,687	\$163,687
<b>OOE Total (Excluding Riders)</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>

**2.D. Summary of Base Request Objective Outcomes**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

7/28/2014 1:20:01PM

**520 Board of Examiners of Psychologists**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Protect Public through Quality Program of Licensure <i>1 Ensure Practitioners Meet Standards for Licensure</i>					
<b>KEY 1 Percent of Licensees with No Recent Violations</b>	98.37%	98.00%	98.00%	98.00%	98.00%
<b>KEY 2 Percent of Licensees Who Renew Online</b>	83.00%	84.00%	84.00%	84.00%	84.00%
<b>3 Percent of New Individual Licenses Issued Online</b>	0.00%	0.00%	0.00%	0.00%	0.00%
2 Protect the Public through Enforcement of Laws & Rules <i>1 Ensure All Practitioners Comply with Established Laws and Rules</i>					
<b>1 Percent of Complaints Resulting in Disciplinary Action</b>	15.00%	18.00%	18.00%	12.00%	12.00%
<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>	6.67	5.00	5.00	7.00	7.00
<b>KEY 3 Percent of Documented Complaints Resolved within Six Months</b>	50.00%	40.00%	40.00%	30.00%	30.00%

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2014  
 TIME : 1:20:02PM

Agency code: **520**

Agency name: **Board of Examiners of Psychologists**

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	Retention of Staff	\$44,500	\$44,500		\$44,500	\$44,500		\$89,000	\$89,000
<b>Total, Exceptional Items Request</b>		<b>\$44,500</b>	<b>\$44,500</b>		<b>\$44,500</b>	<b>\$44,500</b>		<b>\$89,000</b>	<b>\$89,000</b>

**Method of Financing**

General Revenue	\$44,500	\$44,500		\$44,500	\$44,500		\$89,000	\$89,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$44,500</b>	<b>\$44,500</b>		<b>\$44,500</b>	<b>\$44,500</b>		<b>\$89,000</b>	<b>\$89,000</b>

**Full Time Equivalent Positions**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 1:20:04PM

Agency code: 520 Agency name: Board of Examiners of Psychologists

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Protect Public through Quality Program of Licensure						
1 <i>Ensure Practitioners Meet Standards for Licensure</i>						
1 LICENSING	\$521,221	\$521,941	\$23,200	\$23,200	\$544,421	\$545,141
2 TEXAS.GOV	37,000	37,000	0	0	37,000	37,000
<b>TOTAL, GOAL 1</b>	<b>\$558,221</b>	<b>\$558,941</b>	<b>\$23,200</b>	<b>\$23,200</b>	<b>\$581,421</b>	<b>\$582,141</b>
<b>2</b> Protect the Public through Enforcement of Laws & Rules						
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>						
1 ENFORCEMENT	339,926	339,206	21,300	21,300	361,226	360,506
<b>TOTAL, GOAL 2</b>	<b>\$339,926</b>	<b>\$339,206</b>	<b>\$21,300</b>	<b>\$21,300</b>	<b>\$361,226</b>	<b>\$360,506</b>
<b>3</b> Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMIN - LICENSING	4,302	4,302	0	0	4,302	4,302
2 INDIRECT ADMIN - ENFORCEMENT	4,641	4,641	0	0	4,641	4,641
<b>TOTAL, GOAL 3</b>	<b>\$8,943</b>	<b>\$8,943</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,943</b>	<b>\$8,943</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$907,090</b>	<b>\$907,090</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$951,590</b>	<b>\$951,590</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$907,090</b>	<b>\$907,090</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$951,590</b>	<b>\$951,590</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/28/2014

TIME : 1:20:04PM

Agency code: 520	Agency name: Board of Examiners of Psychologists					
<i>Goal/Objective/STRATEGY</i>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$789,972	\$789,972	\$44,500	\$44,500	\$834,472	\$834,472
	<b>\$789,972</b>	<b>\$789,972</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$834,472</b>	<b>\$834,472</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	89,720	89,720	0	0	89,720	89,720
777 Interagency Contracts	27,398	27,398	0	0	27,398	27,398
	<b>\$117,118</b>	<b>\$117,118</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,118</b>	<b>\$117,118</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$907,090</b>	<b>\$907,090</b>	<b>\$44,500</b>	<b>\$44,500</b>	<b>\$951,590</b>	<b>\$951,590</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>13.5</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13.5</b>	<b>13.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/28/2014  
 Time: 1:20:05PM

Agency code: 520

Agency name: Board of Examiners of Psychologists

Goal/ Objective / Outcome

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Protect Public through Quality Program of Licensure						
1	Ensure Practitioners Meet Standards for Licensure						
<b>KEY</b>	<b>1 Percent of Licensees with No Recent Violations</b>						
		98.00%	98.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY</b>	<b>2 Percent of Licensees Who Renew Online</b>						
		84.00%	84.00%	84.00%	84.00%	84.00%	84.00%
	<b>3 Percent of New Individual Licenses Issued Online</b>						
		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
2	Protect the Public through Enforcement of Laws & Rules						
1	Ensure All Practitioners Comply with Established Laws and Rules						
	<b>1 Percent of Complaints Resulting in Disciplinary Action</b>						
		12.00%	12.00%	18.00%	18.00%	18.00%	18.00%
	<b>2 Recidivism Rate for Those Receiving Disciplinary Action</b>						
		7.00	7.00	5.00	5.00	5.00	5.00
<b>KEY</b>	<b>3 Percent of Documented Complaints Resolved within Six Months</b>						
		30.00%	30.00%	40.00%	40.00%	40.00%	40.00%

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	Service Categories:		
STRATEGY:	1	Operate Quality Program of Licensure	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Number of New Certificates/Licenses Issued to Individuals	659.00	675.00	675.00	645.00	645.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	8,314.00	8,300.00	8,300.00	8,300.00	8,300.00
	3 Number of Individuals Examined	1,097.00	1,100.00	1,100.00	1,050.00	1,050.00
<b>Explanatory/Input Measures:</b>						
	1 Total Number of Individuals Licensed	7,691.00	7,800.00	7,850.00	7,800.00	7,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$270,565	\$296,693	\$298,203	\$368,151	\$366,991
1002	OTHER PERSONNEL COSTS	\$48,300	\$21,242	\$22,370	\$24,222	\$26,102
2001	PROFESSIONAL FEES AND SERVICES	\$18,699	\$23,342	\$23,342	\$23,710	\$23,710
2002	FUELS AND LUBRICANTS	\$0	\$200	\$200	\$200	\$200
2003	CONSUMABLE SUPPLIES	\$8,965	\$5,484	\$5,484	\$3,669	\$3,669
2004	UTILITIES	\$503	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,310	\$14,870	\$13,886	\$18,000	\$18,000
2006	RENT - BUILDING	\$2,768	\$2,500	\$2,500	\$2,100	\$2,100
2007	RENT - MACHINE AND OTHER	\$3,757	\$4,000	\$4,000	\$3,900	\$3,900
2009	OTHER OPERATING EXPENSE	\$58,490	\$63,181	\$82,227	\$77,269	\$77,269

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	Service Categories:		
STRATEGY:	1	Operate Quality Program of Licensure	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$423,357</b>	<b>\$431,512</b>	<b>\$452,212</b>	<b>\$521,221</b>	<b>\$521,941</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$351,703	\$367,474	\$368,454	\$422,103	\$422,823
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$351,703</b>	<b>\$367,474</b>	<b>\$368,454</b>	<b>\$422,103</b>	<b>\$422,823</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$44,256	\$36,640	\$56,360	\$71,720	\$71,720
777	Interagency Contracts	\$27,398	\$27,398	\$27,398	\$27,398	\$27,398
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$71,654</b>	<b>\$64,038</b>	<b>\$83,758</b>	<b>\$99,118</b>	<b>\$99,118</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$521,221</b>	<b>\$521,941</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$423,357</b>	<b>\$431,512</b>	<b>\$452,212</b>	<b>\$521,221</b>	<b>\$521,941</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>	<b>7.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	Service Categories:		
STRATEGY:	1	Operate Quality Program of Licensure	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 Psychology Board is mandated by Chapter 501, Subtitle I, Title 3 Occupations Code to regulate the practice of psychology. Its mission is to protect the public by setting minimum compliance standards for licensure for psychologists, provisional psychologists, psychological associates and specialists in school psychology. Other functions include: annual renewal of licensure with professional development; administration of Jurisprudence and Oral Exams; approval of candidates for the national psychology exam; and provision of public information including status of licensure and disciplinary action.

At base funding the agency could not 1) award merit salary increases to deserving Licensing staff, 2) raise the Executive Director's salary to the minimum rate for an entry level person, or 3) cover its share of the increased HPC and shared IT staff costs.

At base funding, the agency anticipates 1) staff turnover in at least one licensing position, 2) difficulty in continuing efforts to meet federal and state reporting requirements for disciplinary actions, and 3) an inability to cover its portion of the shared costs of the HPC and shared IT staff.

Impact on performance measures:

Number of Licenses Issued to Individuals decrease from 675 to 645.

Number of Individuals Examined decrease from 1100 to 1050.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: Percentage of Persons who Pass Licensing Exams, New and Renewed Licenses Issued via Internet, and New Licenses as Compared to Existing Population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	3
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	Service Categories:		
STRATEGY:	1	Operate Quality Program of Licensure	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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External/Internal Factors Impacting Strategy:

- The 2012 State Auditor’s Legislative Workforce Summary indicated that the average salary for staff at the Psychology Board is \$8,598 less than the average salary at other Article VIII agencies. For the last seven fiscal years, the SAO reports have shown that the average salary at this agency is consistently far less than the average salary at other Article VIII agencies.
- According to the 2008 SAO Report No. 08-708, the recommended entry level salary for the Executive Director position at this agency is \$80,500, while the 2012 report by the SAO on executive compensation found that the salary for the Board’s Executive Director is well below the market average of \$95,985.
- The Board depends on its experienced licensing staff to administer the Oral Exam to over 180 applicants and the Jurisprudence Exam to over 550 applicants, and to approve over 300 applicants to take the national psychology exam.
- There is a shortage of psychologists in the state, and the resident population is projected to increase by 6.7% by 2019.
- Nationally, 46.4% of adults experience mental illness in their lifetime and 26.2% of adults experience mental illness annually. 5.8% of adults in the US experience a serious mental illness. According to the U.S. Dept. of Labor Bureau of Labor Statistics, employment of psychologists is projected to increase between 2012 and 2022 by 12%, and growth is expected to be as fast as the average for all occupations through 2022 due to greater demand for psychological services.

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	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
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$36,202	\$37,000	\$37,000	\$37,000	\$37,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,202</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$36,202	\$37,000	\$37,000	\$37,000	\$37,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$36,202</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$37,000</b>	<b>\$37,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,202</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$37,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**520 Board of Examiners of Psychologists**

GOAL:	1	Protect Public through Quality Program of Licensure	Statewide Goal/Benchmark:	7	7
OBJECTIVE:	1	Ensure Practitioners Meet Standards for Licensure	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 Psychology Board is mandated by Section 2054.111 Government Code to collect fees from online renewal through Texas.gov system and pass these collected fees, called subscription fees, on to the vendor for the system.

Beginning in June 2011, the agency, along with five other small state agencies, upgraded to a shared licensing/enforcement database which has an online component for renewals. Therefore, Texas.gov is no longer used by this agency for processing of online renewals. However, fees are still collected and processed through the payment portal of Texas.gov.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmark: New and Renewed Licenses Issued via the Internet.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External/Internal Factors Impacting Strategy:

- The Psychology Board renews over 8,000 licenses per year. Although Board licensees no longer use the Texas Online system for renewals of their licenses, they will continue to have to pay the Texas Online subscription fees as part of their annual renewal fee.
- Online renewal has proven to be an efficient and time saving alternative for licensees as well as for Board staff.
- About 85% of the Board's licensees now use the agency's shared database online renewal system, instead of Texas Online.

**520 Board of Examiners of Psychologists**

GOAL:	2	Protect the Public through Enforcement of Laws & Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules	Service Categories:		
STRATEGY:	1	Operate a Quality Investigation/Enforcement Program	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Output Measures:</b>						
KEY 1	Complaints Resolved	261.00	250.00	250.00	220.00	220.00
<b>Efficiency Measures:</b>						
KEY 1	Average Time for Complaint Resolution	204.00	215.00	215.00	275.00	275.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Number of Jurisdictional Complaints Received	286.00	250.00	250.00	250.00	250.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$169,954	\$200,917	\$202,235	\$274,709	\$273,869
1002	OTHER PERSONNEL COSTS	\$22,300	\$1,238	\$1,310	\$5,036	\$5,156
2001	PROFESSIONAL FEES AND SERVICES	\$2,952	\$16,995	\$16,995	\$2,540	\$2,540
2003	CONSUMABLE SUPPLIES	\$2,130	\$3,656	\$3,656	\$2,446	\$2,446
2004	UTILITIES	\$810	\$500	\$500	\$500	\$500
2005	TRAVEL	\$7,307	\$9,913	\$9,257	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$1,763	\$2,000	\$2,000	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$30,964	\$32,235	\$33,719	\$40,895	\$40,895
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$238,180</b>	<b>\$267,454</b>	<b>\$269,672</b>	<b>\$339,926</b>	<b>\$339,206</b>

**Method of Financing:**

**520 Board of Examiners of Psychologists**

GOAL:	2	Protect the Public through Enforcement of Laws & Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules	Service Categories:		
STRATEGY:	1	Operate a Quality Investigation/Enforcement Program	Service:	16	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	\$208,561	\$252,454	\$254,672	\$321,926	\$321,206
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$208,561</b>	<b>\$252,454</b>	<b>\$254,672</b>	<b>\$321,926</b>	<b>\$321,206</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$29,619	\$15,000	\$15,000	\$18,000	\$18,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$29,619</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$339,926</b>	<b>\$339,206</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$238,180</b>	<b>\$267,454</b>	<b>\$269,672</b>	<b>\$339,926</b>	<b>\$339,206</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>4.6</b>	<b>4.1</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**520 Board of Examiners of Psychologists**

GOAL:	2	Protect the Public through Enforcement of Laws & Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules	Service Categories:		
STRATEGY:	1	Operate a Quality Investigation/Enforcement Program	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 is mandated by Chapter 501, Subtitle I, Title 3 Occupations Code to regulate the practice of psychology. Its mission is to protect the public who receive psychological services by investigating and enforcing compliance with its Act and rules.

At base funding the agency could not 1) award merit salary increases to deserving legal and enforcement staff, 2) raise the Executive Director’s salary to the minimum rate for an entry level person according to the 2008 SAO Report No. 08-708, 3) cover its prorata share of the increased HPC costs, and 4) cover its share of the increased costs of shared IT staff.

At base funding, the agency anticipates 1) staff turnover in at least one enforcement/legal position, 2) difficulty in continuing efforts to meet federal and state reporting requirements for disciplinary actions, and 3) an inability to cover its portion of the shared costs of the HPC and shared IT staff.

Negative impact on performance measures:

Percentage of Complaints Resulting in Disciplinary Action decrease from 18% to 12%

Number of Complaints Resolved decrease from 250 to 220

Average Time for Complaint Resolution increase from 215 to 275.

Negative affect on revenues: The agency anticipates collecting \$6,000 less in GR per year for administrative penalties as a result of decreased disciplinary actions.

Statewide Goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: Percentage of Licensees without Documented Complaints and Percentage of Documented Complaints Resolved within Six Months.

**520 Board of Examiners of Psychologists**

GOAL:	2	Protect the Public through Enforcement of Laws & Rules	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Ensure All Practitioners Comply with Established Laws and Rules	Service Categories:		
STRATEGY:	1	Operate a Quality Investigation/Enforcement Program	Service:	16	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

External/Internal Factors Impacting Strategy:

- The 2012 State Auditor’s Legislative Workforce Summary indicated that the average salary for staff at the Psychology Board is \$8,598 less than the average salary at other Article VIII agencies. For the last seven fiscal years, the SAO reports have shown that the average salary at this agency is consistently far less than the average salary at other Article VIII agencies.
- According to the 2008 SAO Report No. 08-708, the recommended entry level salary for the Executive Director position at this agency is \$80,500, while the 2012 report by the SAO on executive compensation found that the salary for the Board’s Executive Director is well below the market average of \$95,985.
- In the last four years, the agency has met or exceeded the majority of its key performance measures.
- Turnover in enforcement/legal staff delays the processing of complaints, the negotiation of agreed orders, the resolution of cases at SOAH, and results in fewer disciplinary actions and lower administrative penalties collected.
- The agency had 49 disciplinary actions in fiscal year 2012 and 38 in 2013, despite turnover in the General Counsel and Enforcement Assistant positions. Between 1998 and 2013, the agency’s General Counsel position has turned over 7 times due in part to the low salary.

**520 Board of Examiners of Psychologists**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$63,344	\$63,743	\$64,172	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$234	\$252	\$252	\$252	\$252
2003	CONSUMABLE SUPPLIES	\$25	\$0	\$0	\$0	\$0
2005	TRAVEL	\$15	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$155	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,459	\$5,343	\$5,703	\$4,050	\$4,050
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,232</b>	<b>\$69,338</b>	<b>\$70,127</b>	<b>\$4,302</b>	<b>\$4,302</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$73,232	\$69,338	\$70,127	\$4,302	\$4,302
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$73,232</b>	<b>\$69,338</b>	<b>\$70,127</b>	<b>\$4,302</b>	<b>\$4,302</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,302</b>	<b>\$4,302</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$73,232</b>	<b>\$69,338</b>	<b>\$70,127</b>	<b>\$4,302</b>	<b>\$4,302</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>

**520 Board of Examiners of Psychologists**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board is mandated by Chapter 501, Subtitle I, Title 3 Occupations Code to regulate the practice of psychology. Its mission is to protect the public by setting minimum compliance standards for licensure for psychologists, provisional psychologists, psychological associates and specialists in school psychology. Other functions include: annual renewal of licensure with professional development; administration of Jurisprudence and Oral Exams and approval of candidates for the national psychology exam; and provision of public information including status of licensure and disciplinary action.

Base line funding for this strategy will allow the agency to continue to perform the basic functions that are impacted by this strategy. However, it will not be able to raise any classified staff salaries or the exempt salary with the anticipated result of staff turnover.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: Percentages of Persons who Pass Licensing Exams, of New and Renewed Licenses Issued Via the Internet, and of New Licenses as Compared to Existing Population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**520 Board of Examiners of Psychologists**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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External/Internal Factors Impacting Strategy:

Composition of Indirect Administration for Licensing:

In the past, funding for this strategy has included percentages of 4.5 of the agency's 14 staff. However, beginning with FY 2015, the agency has reduced the FTEs in this strategy by .5, and in FY 2016 is re-directing the salary allocations for the remaining FTEs into the direct strategies to more accurately represent the duties of those positions.

Other components of the indirect licensing strategy include membership dues, registration fees, employee assistance program, subscription fees and miscellaneous contracted services.

**520 Board of Examiners of Psychologists**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - Enforcement	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$52,099	\$52,042	\$52,454	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$156	\$168	\$168	\$168	\$168
2006	RENT - BUILDING	\$103	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,610	\$3,657	\$3,897	\$4,473	\$4,473
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$56,968</b>	<b>\$55,867</b>	<b>\$56,519</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$56,968	\$55,867	\$56,519	\$4,641	\$4,641
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$56,968</b>	<b>\$55,867</b>	<b>\$56,519</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,641</b>	<b>\$4,641</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$56,968</b>	<b>\$55,867</b>	<b>\$56,519</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.9</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>

**520 Board of Examiners of Psychologists**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - 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 Board is mandated by Chapter 501, Subtitle I, Title 3, Occupations Code to regulate the practice of psychology in Texas. The Board’s mission is to protect the public who receive psychological services by investigating and enforcing compliance with the provisions of the Psychologists’ Licensing Act and the rules and regulations established by the Board.

The base funding level for this strategy would allow the agency to perform the basic functions of this strategy. However, it will not allow the agency to raise any classified staff salaries or the exempt salary with the anticipated result of staff turnover.

Statewide goal: to ensure Texans are effectively and efficiently served by high quality professionals. Benchmarks: Percentages of Licensees without Documented Complaints and Percentages of Documented Complaints Resolved within Six Months.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**520 Board of Examiners of Psychologists**

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	7	4
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Indirect Administration - 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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External/Internal Factors Impacting Strategy:

Composition of Indirect Administration for Enforcement:

In the past, funding for this strategy has included percentages of 4.5 of the agency's 14 staff. However, beginning with FY 2015, the agency has reduced the FTEs in this strategy by .5, and in FY 2016 is re-directing the salary allocations for the remaining FTEs into the direct strategies to more accurately represent the duties of those positions.

Other components of the indirect enforcement strategy include membership dues, registration fees, employee assistance program, subscription fees and miscellaneous contracted services.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$907,090</b>	<b>\$907,090</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$827,939</b>	<b>\$861,171</b>	<b>\$885,530</b>	<b>\$907,090</b>	<b>\$907,090</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>12.5</b>	<b>14.0</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**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: 1:20:06PM

Agency code: 520

Agency name: Board of Examiners of Psychologists

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Retention of Classified and Exempt Staff		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Operate Quality Program of Licensure		
		02-01-01 Operate a Quality Investigation/Enforcement Program		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		44,500	44,500
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,500</b>	<b>\$44,500</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		44,500	44,500
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$44,500</b>	<b>\$44,500</b>

**DESCRIPTION / JUSTIFICATION:**

Description and Justification

This exceptional item would allow the agency to increase its performance measures by retaining its classified staff and avoiding the costs of turnover and the hiring and training of new staff. It would fund a \$3,000 merit salary increase to 11 full-time classified staff, \$1,500 to one half-time staff, \$5,000 to the General Counsel and \$5,000 to the exempt position of the Executive Director. This salary increase will reduce the salary disparity between this agency and other Article VIII regulatory agencies identified in the most recent SAO Legislative Workforce Summary by about 35%. The increase to the director's salary would require a line item increase.

Without salary increases the agency anticipates turnover of classified staff seeking higher paying positions which would result in reduced performance measure targets estimated at baseline funding.

The Executive Director oversees the Licensing, Enforcement/Legal, and Fiscal Divisions of the agency. The duties are primarily managerial, but because of the small size of the agency and limited staff resources, the Director performs hands-on duties including writing all agency reports, brochures, policies, procedures, proposed rules, and Board correspondence.

If the agency secures funding for this exceptional item, the following increase in performance measures is estimated to occur over and above estimated performance measures for baseline funding for 2016-2017:

Percent of Complaints Resulting in Disciplinary Action would increase from 12% to 18%.

Complaints Resolved in 6 Months would increase from 30% to 40%.

Number of Complaints Resolved would increase from 220 to 250.

Number of New Licenses Issued would increase from 645 to 675.

Number of Individuals Examined would increase from 1050 to 1100.

Item funding allocation: 52% Strategy 1-1-1 Licensing; 48% Strategy 2-1-1 Enforcement

**EXTERNAL/INTERNAL FACTORS:**

**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: 1:20:06PM

Agency code: 520

Agency name:

**Board of Examiners of Psychologists**

CODE	DESCRIPTION	Excp 2016	Excp 2017
External/Internal Factors			
	<ul style="list-style-type: none"><li>• Without such salary increases, the agency expects turnover of at least one licensing and one enforcement staff person in the next biennium.</li><li>• The average salary at the Psychology Board is approximately \$8,598 below that of the average salary at other Article VIII regulatory agencies.</li><li>• Some staff currently must have second jobs in order to make ends meet.</li><li>• Now there is a shortage of trained mental health professionals in our state, and the population of Texas is projected to increase. Licensing new individuals and enforcement of Board rules are essential to the mental health of the state.</li><li>• The Board depends on its trained and experienced staff to issue licenses and to resolve complaints in a timely manner.</li><li>• Without an increase in the Executive Director's salary, this salary will continue to remain below the minimum rate for an entry level person according to the 2008 SAO Report No. 08-708, and far below the market average salary of \$95,985 set out in the 2012 report by the SAO on executive compensation.</li><li>• The Board does not have the authority to provide a monetary award for achievement to its exempt position Executive Director.</li><li>• The Executive Director's salary is below that of most mid-management positions in large state agencies, especially taking into account the fact that the Executive Director is also a licensed attorney. Furthermore, the range of duties assigned is more comprehensive and diverse than those of mid-management positions in large state agencies, and rely heavily upon the Director's extensive litigation experience.</li><li>• The agency collects approximately one million more per year in revenue than it expends.</li></ul>		

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Retention of Classified and Exempt Staff		
<b>Allocation to Strategy:</b>	1-1-1 Operate Quality Program of Licensure		
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of New Certificates/Licenses Issued to Individuals	30.00	30.00
<u>2</u>	Number of Certificates/Licenses Renewed (Individuals)	50.00	50.00
<u>3</u>	Number of Individuals Examined	50.00	50.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<u>1</u>	Total Number of Individuals Licensed	7,900.00	7,900.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	23,200	23,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,200</b>	<b>\$23,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,200	23,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,200</b>	<b>\$23,200</b>

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b>	Retention of Classified and Exempt Staff		
<b>Allocation to Strategy:</b>	2-1-1 Operate a Quality Investigation/Enforcement Program		
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Percent of Complaints Resulting in Disciplinary Action	18.00%	18.00%
<u>2</u>	Recidivism Rate for Those Receiving Disciplinary Action	5.00	5.00
<u>3</u>	Percent of Documented Complaints Resolved within Six Months	40.00%	40.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Complaints Resolved	30.00	30.00
<b>EFFICIENCY MEASURES:</b>			
<u>1</u>	Average Time for Complaint Resolution	215.00	215.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	21,300	21,300
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$21,300</b>	<b>\$21,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	21,300	21,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$21,300</b>	<b>\$21,300</b>

**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:** 1:20:10PM

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 - 3  
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:  
 STRATEGY: 1 Operate Quality Program of Licensure Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Licensees with No Recent Violations	98.00 %	98.00 %
<u>2</u> Percent of Licensees Who Renew Online	84.00 %	84.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of New Certificates/Licenses Issued to Individuals	675.00	675.00
<u>2</u> Number of Certificates/Licenses Renewed (Individuals)	8,350.00	8,350.00
<u>3</u> Number of Individuals Examined	1,100.00	1,100.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Total Number of Individuals Licensed	7,900.00	7,900.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	23,200	23,200
<b>Total, Objects of Expense</b>	<b>\$23,200</b>	<b>\$23,200</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	23,200	23,200
<b>Total, Method of Finance</b>	<b>\$23,200</b>	<b>\$23,200</b>

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

Retention of Classified and Exempt Staff

**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:** 1:20:10PM

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 2 Protect the Public through Enforcement of Laws & Rules Statewide Goal/Benchmark: 7 - 4

OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules Service Categories:

STRATEGY: 1 Operate a Quality Investigation/Enforcement Program Service: 16 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Percent of Complaints Resulting in Disciplinary Action	18.00 %	18.00 %
<u>2</u> Recidivism Rate for Those Receiving Disciplinary Action	5.00	5.00
<u>3</u> Percent of Documented Complaints Resolved within Six Months	40.00 %	40.00 %

**OUTPUT MEASURES:**

<u>1</u> Complaints Resolved	250.00	250.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Time for Complaint Resolution	215.00	215.00
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Jurisdictional Complaints Received	250.00	250.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	21,300	21,300
<b>Total, Objects of Expense</b>	<b>\$21,300</b>	<b>\$21,300</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	21,300	21,300
<b>Total, Method of Finance</b>	<b>\$21,300</b>	<b>\$21,300</b>

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

Retention of Classified and Exempt Staff

**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: 1:20:11PM

Agency Code: 520 Agency: Board of Examiners of Psychologists

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		HUB Expenditures FY 2013			Total Expenditures
			% Actual	Diff	Actual \$	FY 2012	% Goal	% Actual	Diff	Actual \$	FY 2013
24.6%	Other Services	10.0 %	1.8%	-8.2%	\$368	\$20,439	2.0 %	1.6%	-0.4%	\$368	\$23,204
21.0%	Commodities	40.0 %	24.8%	-15.2%	\$3,792	\$15,266	25.0 %	70.4%	45.4%	\$12,035	\$17,105
	<b>Total Expenditures</b>		<b>11.7%</b>		<b>\$4,160</b>	<b>\$35,705</b>		<b>30.8%</b>		<b>\$12,403</b>	<b>\$40,309</b>

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

**Attainment:**

The agency attained one of two (50%) of the applicable HUB goals in FY 2013. Although the agency did not obtain its goal for FY 2012 in Commodities, it did surpass the statewide goal for that category.

**Applicability:**

The "Heavy Construction", "Building Construction", and "Special Trade Construction" categories were not applicable to agency operations in either FY 2012 or FY 2013, since the agency did not have any strategies related to construction. Additionally, for both FY 2012 and FY 2013 the agency had no expenditures in the "Professional Services" category.

**Factors Affecting Attainment:**

For both FY 2012 and FY 2013 the agency did not attain the statewide goal in the "Other Services" category because agency expenditures in that category included individual contracts with (1) licensees who administer the oral examination, (2) licensees who are Jurisprudence exam writing committee members, (3) licensees who are Oral exam vignette writing committee members, and (4) licensees who are professional reviewers in complaint cases. Additionally, the agency contracts with many other state agencies via interagency contract for services such as printing and telecommunications.

For the "Commodities" category, in FY 2012 the agency did not meet its goal because of the \$15,266 spent, \$5,913 was with DIR contracted vendors for IT related purchases that were not HUBS, and offered a better price for the commodities than the HUB vendors did.

**"Good-Faith" Efforts:**

The agency made good faith efforts to comply with statewide HUB procurement goals in the following ways:

- (1) the agency has a policy in effect that requires it to follow state purchasing rules for obtaining at least two bids from HUB vendors when bids are required;
- (2) the agency monitors expenditures in HUB awarded contracts and non-HUB awarded contracts for quality service; and
- (3) the agency uses the CMBL and HUB vendor directories during the procurement process.

## 6.B. Current Biennium One-time Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:
520	Board of Examiners of Psychologists	Jennifer Noack	7/23/2014
		<b>2014-2015 Est/Bud</b>	<b>2016-17 Baseline Request</b>
<b>Item</b>	<b>Amount</b>	<b>MOF</b>	<b>Amount</b>
Purchase of replacement computer equipment	\$12,900	0001	\$12,900
Programming costs for database reports	\$5,000	0001	\$5,000
			<b>MOF</b>
			0001
			0001

**6.B. Current Biennium One-time Expenditure Schedule  
Part 1 - Strategy Allocation 2014-15 Biennium**

<b>Agency Code:</b> 520	<b>Agency Name:</b> Board of Examiners of Psychologists	<b>Prepared By:</b> Jennifer Noack	<b>Date:</b> 07/23/2014
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:** 1.1.1. Construction

Code	Objects of Expense:	Estimated 2014	Budgeted 2015	Requested 2016	Requested 2017
2009	Other Operating Expenditures	9,000	8,900	8,950	8,950
	<b>Total, Objects of Expense</b>	<b>\$9,000</b>	<b>\$8,900</b>	<b>\$8,950</b>	<b>\$8,950</b>
	<b>Method of Financing:</b>				
0001	General Revenue	\$9,000	\$8,900	\$8,950	\$8,950
	<b>Total, Method of Financing</b>	<b>\$9,000</b>	<b>\$8,900</b>	<b>\$8,950</b>	<b>\$8,950</b>

**Description of Item for 2014-15**

Purchase of replacement computer desktops and printers. The agency was behind in its DIR-required replacement schedule.

**6.B. Current Biennium One-time Expenditure Schedule  
Part 2 - Strategy Allocation 2016-17 Biennium**

<b>Agency Code:</b> 520	<b>Agency Name:</b> Board of Examiners of Psychologists	<b>Prepared By:</b> Jennifer Noack	<b>Date</b> 07/23/2014
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**PROJECT ITEM:**

**ALLOCATION TO STRATEGY:**

Code	Strategy Allocation	Objects of Expense:	Estimated	Budgeted	Requested	Requested
			2014	2015	2016	2017
2009		Other Operating Expenditures			8,950	8,950
		<b>Total, Objects of Expense</b>			\$8,950	\$8,950
		<b>Method of Financing:</b>				
0001		General Revenue			\$8,950	\$8,950
		<b>Total, Method of Financing</b>			\$8,950	\$8,950

**Description / Purpose for 2016-17 Biennium**

To continue to replace antiquated computer equipment and software as necessary, specifically to replace two agency laptops, one high speed network printer, one high speed scanner for imaging, upgrades to operating system software and Office software, and any newly identified database programming changes or reports.

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3171 Prof-Fees-HB11, GR Increase	799,760	808,600	816,686	824,853	833,101
3175 Professional Fees	1,545,406	1,567,969	1,583,649	1,599,485	1,615,480
3770 Administrative Penalties	16,569	15,000	15,000	15,000	15,000
3775 Returned Check Fees	100	50	50	50	50
Subtotal: Actual/Estimated Revenue	2,361,835	2,391,619	2,415,385	2,439,388	2,463,631
<b>Total Available</b>	<b>\$2,361,835</b>	<b>\$2,391,619</b>	<b>\$2,415,385</b>	<b>\$2,439,388</b>	<b>\$2,463,631</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(726,666)	(782,133)	(786,772)	(789,972)	(789,972)
Indirect Costs	(167,060)	(190,935)	(205,360)	(221,788)	(239,532)
<b>Total, Deductions</b>	<b>\$(893,726)</b>	<b>\$(973,068)</b>	<b>\$(992,132)</b>	<b>\$(1,011,760)</b>	<b>\$(1,029,504)</b>
<b>Ending Fund/Account Balance</b>	<b>\$1,468,109</b>	<b>\$1,418,551</b>	<b>\$1,423,253</b>	<b>\$1,427,628</b>	<b>\$1,434,127</b>

**REVENUE ASSUMPTIONS:**

General revenue assumptions are based on a 1% growth pattern, and 8% increase in indirect costs.

**CONTACT PERSON:**

Jennifer Noack

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3719 Fees/Copies or Filing of Records	33,485	45,000	45,000	45,000	45,000
3752 Sale of Publications/Advertising	5,147	6,000	6,000	6,000	6,000
3802 Reimbursements-Third Party	35,243	20,600	19,000	19,000	19,000
3879 Credit Card and Related Fees	0	0	19,720	19,720	19,720
Subtotal: Actual/Estimated Revenue	73,875	71,600	89,720	89,720	89,720
<b>Total Available</b>	<b>\$73,875</b>	<b>\$71,600</b>	<b>\$89,720</b>	<b>\$89,720</b>	<b>\$89,720</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(73,875)	(71,600)	(89,720)	(89,720)	(89,720)
<b>Total, Deductions</b>	<b>\$(73,875)</b>	<b>\$(71,600)</b>	<b>\$(89,720)</b>	<b>\$(89,720)</b>	<b>\$(89,720)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

Appropriated receipts assume that the agency will collect additional receipts in FY 2015, FY 2016 and FY 2017 for use of electronic Jurisprudence exam for at least 580 examinees.

**CONTACT PERSON:**

Jennifer Noack

**6.E. Estimated Revenue Collections Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

<b>FUND/ACCOUNT</b>	<b>Act 2013</b>	<b>Exp 2014</b>	<b>Exp 2015</b>	<b>Bud 2016</b>	<b>Est 2017</b>
<b><u>777</u> Interagency Contracts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	27,398	27,398	27,398	27,398	27,398
Subtotal: Actual/Estimated Revenue	27,398	27,398	27,398	27,398	27,398
<b>Total Available</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>	<b>\$27,398</b>
<b>DEDUCTIONS:</b>					
Expended/Estimated/Budgeted	(27,398)	(27,398)	(27,398)	(27,398)	(27,398)
<b>Total, Deductions</b>	<b>\$(27,398)</b>	<b>\$(27,398)</b>	<b>\$(27,398)</b>	<b>\$(27,398)</b>	<b>\$(27,398)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jennifer Noack

**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: 1:20:13PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

**1 Reduction of FTEs and Other Operating Costs**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

- Item Comment:**
- 1) Eliminate professional memberships (\$1,080).
  - 2) Reduce registration fees, postage, printing, and grading fees (\$4,000).
  - 3) Eliminate its EAP program (\$840), resulting in higher employee turnover.
  - 4) Eliminate storage facility rental (\$3,200).
  - 5) Eliminate copier rental (\$3,792).
  - 6) Eliminate rental vans for Oral Exam (\$2,400), resulting in increased travel reimbursement.
  - 7) Eliminate calligraphy service (\$4,000).
  - 8) Eliminate Lexis Nexis subscription (\$2,000), resulting in longer processing time for complaints and increased travel reimbursement to use state law library.
  - 9) Reduce board meeting per diem (\$1,840).
  - 10) Reduce consumables, postage, and printing (\$14,200).
  - 11) Reduce UT services and State Library fees (\$800).
  - 12) Reduce fees paid to professional reviewers, Juris Exam Consultants, and Oral Exam Workgroup (\$2,400), resulting in an increase in the average time for complaint resolution and a reduction in the percentage of complaints resulting in disciplinary action.
  - 13) Reduce court reporter use (\$3,000), resulting in an increase in the average time for complaint resolution and a reduction in the percentage of complaints resolved within 6 months.
  - 14) Reduce software/equipment maintenance and replacement purchases (\$5,000), resulting in delays in the event of a software/equipment problem.
  - 15) Reduce a full-time enforcement assistant position and a full-time receptionist position to ¾ time (\$28,103), resulting in a decrease in customer satisfaction; an increase in the average time for complaint resolution; and a reduction in the percentage of complaints resolved within 6 months.

This would impact the following measures as indicated:

- Number of Complaints Resolved - reduced from 220 to 215
- Average Time for Complaint Resolution – increased from 275 to 285 days
- Percent of Complaints Resulting in Disciplinary Action – reduced from 12% to 11%
- Percent of Complaints Resolved in Six Months – reduced from 30% to 27%

Strategy: 1-1-1 Operate Quality Program of Licensure

**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: 1:20:13PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,098	\$18,099	\$36,197	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,098</b>	<b>\$18,099</b>	<b>\$36,197</b>	
Strategy: 2-1-1 Operate a Quality Investigation/Enforcement Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$16,269	\$16,269	\$32,538	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,269</b>	<b>\$16,269</b>	<b>\$32,538</b>	
Strategy: 3-1-1 Indirect Administration - Licensing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,452	\$1,452	\$2,904	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,452</b>	<b>\$1,452</b>	<b>\$2,904</b>	
Strategy: 3-1-2 Indirect Administration - Enforcement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,508	\$2,508	\$5,016	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,508</b>	<b>\$2,508</b>	<b>\$5,016</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$38,327</b>	<b>\$38,328</b>	<b>\$76,655</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		
<b>2 Elimination of One Board Meeting/One Oral Exam/Reduction of FT</b>							
<b>Category: Programs - Service Reductions (FTEs-Layoffs)</b>							

**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: 1:20:13PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<p><b>Item Comment:</b> 1) Reduce consumables (\$4,814).                      2) Eliminate board meeting per diem (\$1,840).                      3) Reduce court reporters (\$2,000), resulting in an increase in the average time for complaint resolution and a reduction in the percentage of complaints resolved within 6 months.                      4) Eliminate software/equipment maintenance purchases (\$4,000), resulting in lost productivity and inoperable software/equipment .                      5) Eliminate fees to professional reviewers and Juris/Oral Exam Consultants (\$2,400), resulting in an increase in the average time for complaint resolution and a reduction in the percentage of complaints resulting in disciplinary action.                      6) Reduce the ¾ time enforcement assistant and receptionist positions to ½ time (\$28,103), resulting in a decrease in customer satisfaction and the percentage of complaints resolved within 6 months; and an increase in the average time for complaint resolution.                      7) Eliminate 1 Board meeting and oral exam per year (\$34,500), resulting in an increase in the average time for complaint resolution and a reduction in the following measures: percentage of complaints resulting in disciplinary action; percentage of complaints resolved within 6 months; number of complaints resolved; number of new licenses issued; number of individuals examined; number of individuals licensed; number of renewals; and losses of approximately \$49,500 in licensing and exam fees, \$22,000 in renewal fees, and \$9,500 in administrative penalties and costs per year.</p> <p>This would impact the following measures as indicated:</p> <p>Number of New Licenses Issued – reduced from 645 to 520                      Number of Individuals Examined – reduced from 1050 to 900                      Number of Complaints Resolved – reduced from 220 to 190                      Average Time for Complaint Resolution – increased from 275 to 325 days                      Percent of Complaints Resulting in Disciplinary Action – reduced from 12% to 8%                      Percent of Complaints Resolved in Six Months – reduced from 30% to 15%                      Number of Individuals Licensed – reduced from 7800 to 7675</p> <p>Strategy: 1-1-1 Operate Quality Program of Licensure</p>							
<b>General Revenue Funds</b>							
1 General Revenue Fund	\$49,500	\$49,500	\$99,000	\$22,695	\$22,696	\$45,391	
<b>General Revenue Funds Total</b>	<b>\$49,500</b>	<b>\$49,500</b>	<b>\$99,000</b>	<b>\$22,695</b>	<b>\$22,696</b>	<b>\$45,391</b>	

Strategy: 2-1-1 Operate a Quality Investigation/Enforcement Program

**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: 1:20:13PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$5,000	\$5,000	\$10,000	\$16,134	\$16,133	\$32,267	
<b>General Revenue Funds Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$16,134</b>	<b>\$16,133</b>	<b>\$32,267</b>	
<u>Other Funds</u>							
666 Appropriated Receipts	\$4,500	\$4,500	\$9,000				
<b>Other Funds Total</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$9,000</b>				
<b>Item Total</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$118,000</b>	<b>\$38,829</b>	<b>\$38,829</b>	<b>\$77,658</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>0.5</b>	<b>0.5</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>	<b>\$54,500</b>	<b>\$54,500</b>	<b>\$109,000</b>	<b>\$77,156</b>	<b>\$77,157</b>	<b>\$154,313</b>	<b>\$154,313</b>
<b>Agency Grand Total</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$118,000</b>	<b>\$77,156</b>	<b>\$77,157</b>	<b>\$154,313</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>				<b>1.0</b>	<b>1.0</b>		

7.A. Indirect Administrative and Support Costs

7/28/2014 1:20:14PM

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

520 Board of Examiners of Psychologists

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-1 Indirect Administration - Licensing</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$63,344	\$ 63,743	\$ 64,172	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	3,000	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	234	252	252	252	252
2003 CONSUMABLE SUPPLIES	25	0	0	0	0
2005 TRAVEL	15	0	0	0	0
2006 RENT - BUILDING	155	0	0	0	0
2009 OTHER OPERATING EXPENSE	6,459	5,343	5,703	4,050	4,050
<b>Total, Objects of Expense</b>	<b>\$73,232</b>	<b>\$69,338</b>	<b>\$70,127</b>	<b>\$4,302</b>	<b>\$4,302</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	73,232	69,338	70,127	4,302	4,302
<b>Total, Method of Financing</b>	<b>\$73,232</b>	<b>\$69,338</b>	<b>\$70,127</b>	<b>\$4,302</b>	<b>\$4,302</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>					

**7.A. Indirect Administrative and Support Costs**

7/28/2014 1:20:14PM

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

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**520 Board of Examiners of Psychologists**

<b>Strategy</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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Indirect costs are allocated as a percentage of the agency's two main direct strategies. 60% Strategy 1 Licensing and 40% Strategy 2 Enforcement.

In the past, funding for this strategy has included percentages of 6.5 of the agency's 14 staff. However, beginning with FY 2015, the agency has reduced the FTEs in this strategy by .5, and in FY 2016 is re-directing the salary allocations for the remaining FTEs into the direct strategies to more accurately represent the duties of this position.

Other components of the indirect licensing strategy include membership dues, registration fees, employee assistance program, subscription fees and miscellaneous contracted services.

7.A. Indirect Administrative and Support Costs

7/28/2014 1:20:14PM

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

520 Board of Examiners of Psychologists

Strategy	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>3-1-2 Indirect Administration - Enforcement</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$52,099	\$ 52,042	\$ 52,454	\$ 0	\$ 0
1002 OTHER PERSONNEL COSTS	2,000	0	0	0	0
2001 PROFESSIONAL FEES AND SERVICES	156	168	168	168	168
2006 RENT - BUILDING	103	0	0	0	0
2009 OTHER OPERATING EXPENSE	2,610	3,657	3,897	4,473	4,473
<b>Total, Objects of Expense</b>	<b>\$56,968</b>	<b>\$55,867</b>	<b>\$56,519</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	56,968	55,867	56,519	4,641	4,641
<b>Total, Method of Financing</b>	<b>\$56,968</b>	<b>\$55,867</b>	<b>\$56,519</b>	<b>\$4,641</b>	<b>\$4,641</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.9</b>	<b>0.7</b>	<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Method of Allocation</b>					

**7.A. Indirect Administrative and Support Costs**

7/28/2014 1:20:14PM

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

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**520 Board of Examiners of Psychologists**

**Exp 2013**

**Est 2014**

**Bud 2015**

**BL 2016**

**BL 2017**

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Indirect costs are allocated as a percentage of the agency's two main direct strategies. 60% Strategy 1 Licensing and 40% Strategy 2 Enforcement.

In the past, funding for this strategy has included percentages of 6.5 of the agency's 14 staff. However, beginning with FY 2015, the agency has reduced the FTEs in this strategy by .5, and in FY 2016 is re-directing the salary allocations for the remaining FTEs into the direct strategies to more accurately represent the duties of this position.

Other components of the indirect licensing strategy include membership dues, registration fees, employee assistance program, subscription fees and miscellaneous contracted services.

7.A. Indirect Administrative and Support Costs

7/28/2014 1:20:14PM

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

520 Board of Examiners of Psychologists

	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$115,443	\$115,785	\$116,626	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$5,000	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$390	\$420	\$420	\$420	\$420
2003 CONSUMABLE SUPPLIES	\$25	\$0	\$0	\$0	\$0
2005 TRAVEL	\$15	\$0	\$0	\$0	\$0
2006 RENT - BUILDING	\$258	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$9,069	\$9,000	\$9,600	\$8,523	\$8,523
<b>Total, Objects of Expense</b>	<b>\$130,200</b>	<b>\$125,205</b>	<b>\$126,646</b>	<b>\$8,943</b>	<b>\$8,943</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$130,200	\$125,205	\$126,646	\$8,943	\$8,943
<b>Total, Method of Financing</b>	<b>\$130,200</b>	<b>\$125,205</b>	<b>\$126,646</b>	<b>\$8,943</b>	<b>\$8,943</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.2</b>	<b>1.9</b>	<b>1.9</b>	<b>0.0</b>	<b>0.0</b>