

Section 1

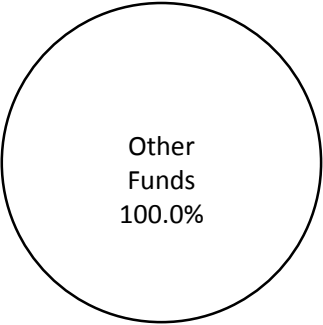
Page VIII-14
John Monk, Administrative Officer

Trevor Whitney, LBB Analyst

Health Professions Council
Summary of Recommendations - House

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$0	\$0	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$1,972,151	\$2,041,314	\$69,163	3.5%
All Funds	\$1,972,151	\$2,041,314	\$69,163	3.5%

RECOMMENDED FUNDING
BY METHOD OF FINANCING



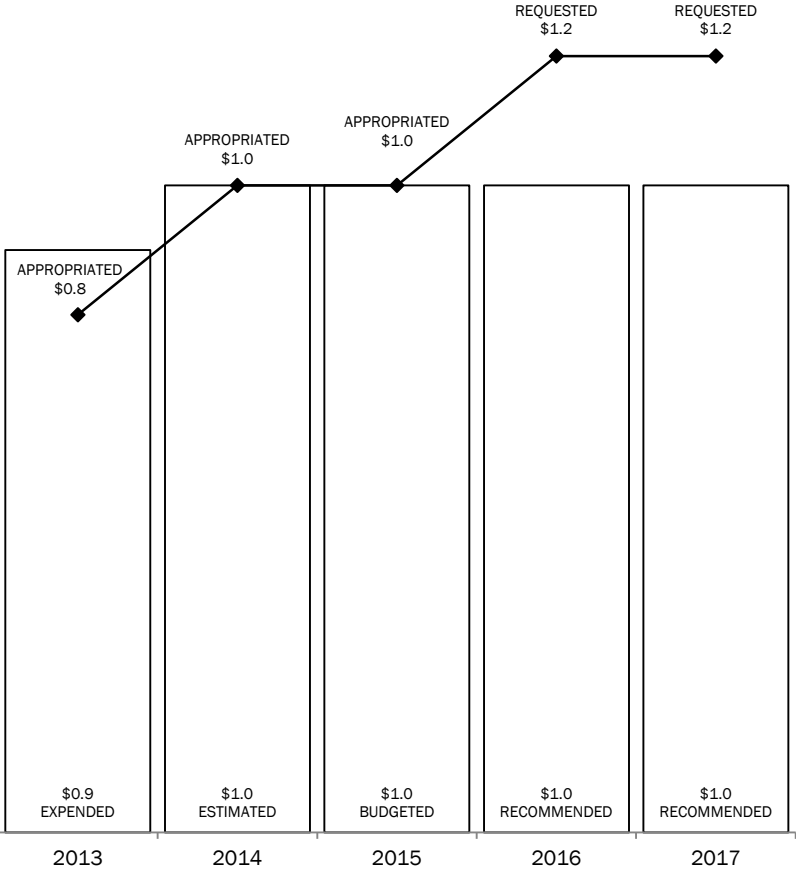
	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	6.0	6.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

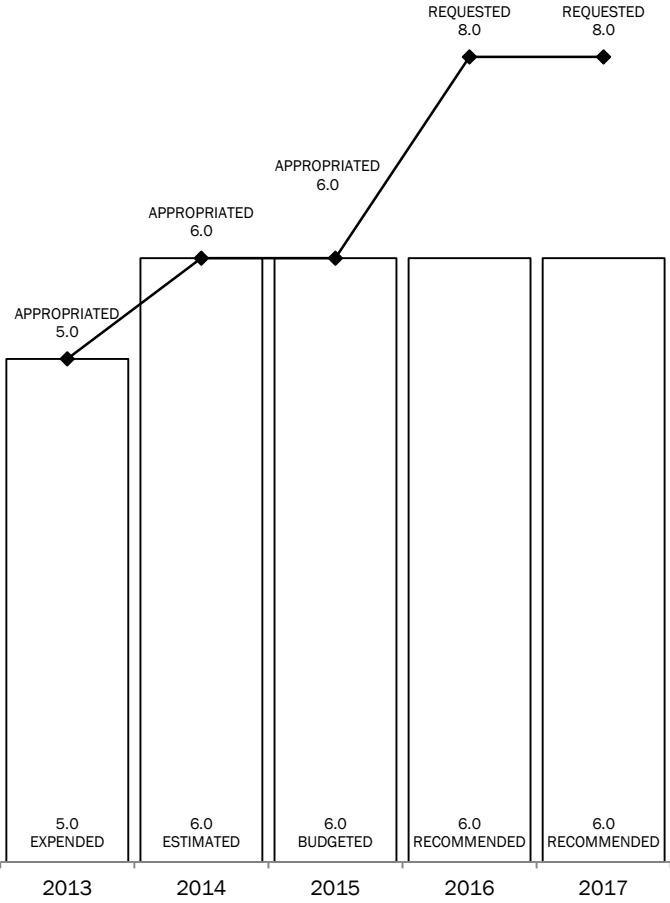
Section 1
Health Professions Council
2016-2017 BIENNIUM
IN MILLIONS

TOTAL= \$2.0 MILLION

ALL FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

Health Professions Council
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
AGENCY COORDINATION AND SUPPORT A.1.1	\$1,972,151	\$2,041,314	\$69,163	3.5%	
Total, Goal A, COORDINATION AND SUPPORT	\$1,972,151	\$2,041,314	\$69,163	3.5%	
Grand Total, All Strategies	\$1,972,151	\$2,041,314	\$69,163	3.5%	Recommendations include funding for Health Professions Council core services with an increase of \$7,129 to biennialize salaries at the 2015 level and an increase of \$62,034 for increased Data Center Consolidation maintenance costs.

Section 3

Health Professions Council
Selected Fiscal and Policy Issues - House

1. **Transfers.** The agency’s funding is set in Section 3 of the Special Provisions to All Regulatory Agencies at the end of Article VIII. The section states that agencies participating in the Health Professions Council (HPC) and the HPC Shared Regulatory Database shall transfer funds through interagency contract to the council. Member agencies draft a memorandum of understanding (MOU) that defines their respective share of the cost burden of operating HPC during a biennium based on workload share and overall agency budget.
2. **Total Funding Allocation for Member Agencies.** Recommendations include funding for the Health Professions Council (HPC) with a net increase of \$120,249 as compared to allocations approved by the 83rd Legislature due to an increase in funding to annualize salaries at the 2015 level, increased Data Center maintenance costs, and changes in HPC participation levels by the member agencies. Information in the following tables aligns with the informational rider in Special Provision of Article VIII, Section 3, Funding for Health Professions Council.

Table 1.

Member Agency	Rider Transfer 2014	Rider Transfer 2015	Rider Transfer 2014-2015	Recommended Transfer 2016	Recommended Transfer 2017	Recommended Transfer 2016-2017	Recommended Over (Under) 2014-2015
Dept. of State Health Services	\$13,517	\$13,517	\$27,034	\$11,846	\$11,846	\$23,692	(\$3,342)
Chiropractic Examiners	\$6,327	\$6,327	\$12,654	\$13,745	\$12,645	\$26,390	\$13,736
Dental Examiners	\$238,986	\$239,859	\$478,845	\$257,118	\$261,136	\$518,254	\$39,409
Funeral Services Commission	\$13,120	\$12,986	\$26,106	\$38,056	\$37,025	\$75,081	\$48,975
Professional Land Surveyors	\$16,020	\$16,120	\$32,140	\$11,808	\$12,250	\$24,058	(\$8,082)
Medical Board	\$29,855	\$29,855	\$59,710	\$32,378	\$27,189	\$59,567	(\$143)
Board of Nursing	\$65,621	\$64,010	\$129,631	\$66,506	\$61,925	\$128,431	(\$1,200)
Optometry Board	\$22,058	\$22,060	\$44,118	\$24,307	\$23,655	\$47,962	\$3,844
Board of Pharmacy	\$313,821	\$314,453	\$628,274	\$326,255	\$332,252	\$658,507	\$30,233
Executive Council of PTOTs	\$17,848	\$17,641	\$35,489	\$26,084	\$23,857	\$49,941	\$14,452
Plumbing Examiners	\$161,811	\$162,821	\$324,632	\$130,658	\$135,544	\$266,202	(\$58,430)
Podiatric Medical Examiners	\$6,820	\$6,773	\$13,593	\$10,331	\$9,345	\$19,676	\$6,083
Board of Psychologists	\$40,318	\$40,339	\$80,657	\$46,710	\$45,838	\$92,548	\$11,891
Veterinary Medical Examiners	\$14,187	\$13,995	\$28,182	\$22,930	\$21,277	\$44,207	\$16,025
Office of Public Insurance Counsel				\$3,399	\$3,399	\$6,798	\$6,798
Totals	\$960,309	\$960,756	\$1,921,065	\$1,022,131	\$1,019,183	\$2,041,314	\$120,249

3. **HPC Shared Regulatory Database.** Recommendations in Table 1 include the amounts of interagency transfers intended for the operation and maintenance of the Health Professions Council Shared Regulatory Database in Table 2. A net increase of \$16,739 compared to allocations approved by the 83rd Legislature is due to changes in HPC participation levels by member agencies and increased Data Center maintenance costs.

Table 2.

Member Agency	Rider Transfer 2014	Rider Transfer 2015	Rider Transfer 2014-2015	Recommended Transfer 2016	Recommended Transfer 2017	Recommended Transfer 2016-2017	Recommended Over (Under) 2014-2015 Rider
Dental Examiners	\$205,479	\$206,762	\$412,241	\$216,635	\$224,737	\$441,372	\$29,131
Professional Land Surveyors	\$16,020	\$16,120	\$32,140	\$11,808	\$12,250	\$24,058	(\$8,082)
Optometry Board	\$13,655	\$13,740	\$27,395	\$12,203	\$12,660	\$24,863	(\$2,532)
Board of Pharmacy	\$265,150	\$266,805	\$531,955	\$270,666	\$280,788	\$551,454	\$19,499
Plumbing Examiners	\$161,811	\$162,821	\$324,632	\$130,658	\$135,544	\$266,202	(\$58,430)
Board of Psychologists	\$26,256	\$26,420	\$52,676	\$25,832	\$26,798	\$52,630	(\$46)
Funeral Services Commission			\$0	\$18,258	\$18,941	\$37,199	\$37,199
Totals	\$688,371	\$692,668	\$1,381,039	\$686,060	\$711,718	\$1,397,778	\$16,739

Section 4

Health Professions Council
Performance Review and Policy Report Highlights - House

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
---------------------------	--------------------	-----------------	--------------	--------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

Section 5

**Health Professions Council
Rider Highlights - House**

- 2. **Capital Budget.** Recommendations retain this rider to provide capital budget authority and funding for ongoing maintenance of the Health Professions Council Shared Regulatory Database. Recommendations include an increase of \$31,981 in fiscal year 2016 and \$30,053 in fiscal year 2017 for increased costs to Data Center Services.

Section 6

Health Professions Council
Items not Included in Recommendations - House

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Agency Exceptional Items - In Agency Priority Order		
1. Increase interagency contract funding and the full-time equivalent (FTE) cap for 1.0 FTE each year for a Systems Analyst II. Requested position replaces an FTE previously shared by Dental Board.	\$ -	\$ 58,252
2. Increase interagency contract funding for salary increases for staff in the Informational Technology Support Services program. Position assists all member agencies.	\$ -	\$ 27,046
3. Increase interagency contract funding and the full-time equivalent (FTE) cap for 1.0 FTE each year for a Systems Analyst II. Requested position serves in the Information Technology Shared Services Program.	\$ -	\$ 143,428
4. Increase interagency contract funding for additional server infrastructure with DCS to reduce disaster recovery response from 21 days to 7 days.	\$ -	\$ 104,227
5. Increase interagency contract funding for the member agencies' shared document imaging system.	\$ -	\$ 30,876
Total, Items Not Included in the Recommendations	\$ -	\$ 363,829

Section 7

Health Professions Council
Summary of 10 Percent Biennial Base Reduction Options - House

Biennial Reduction Amounts								
Priority	Item	Description/Impact	GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
TOTAL, 10% Reduction Options			\$0	\$0		\$0		

Health Professions Council is funded entirely through interagency contracts. A ten percent reduction schedule was not included for this agency.