

Health Professions Council
Summary of Recommendations - House

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Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change (\$)	Biennial 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	\$2,192,460	\$2,129,306	(\$63,154)	(2.9%)
All Funds	\$2,192,460	\$2,129,306	(\$63,154)	(2.9%)

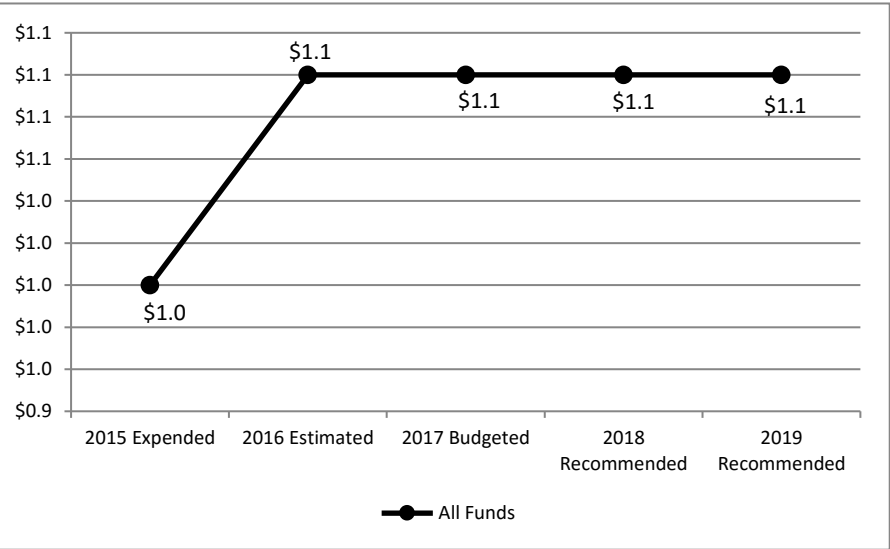
	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	7.0	7.0	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

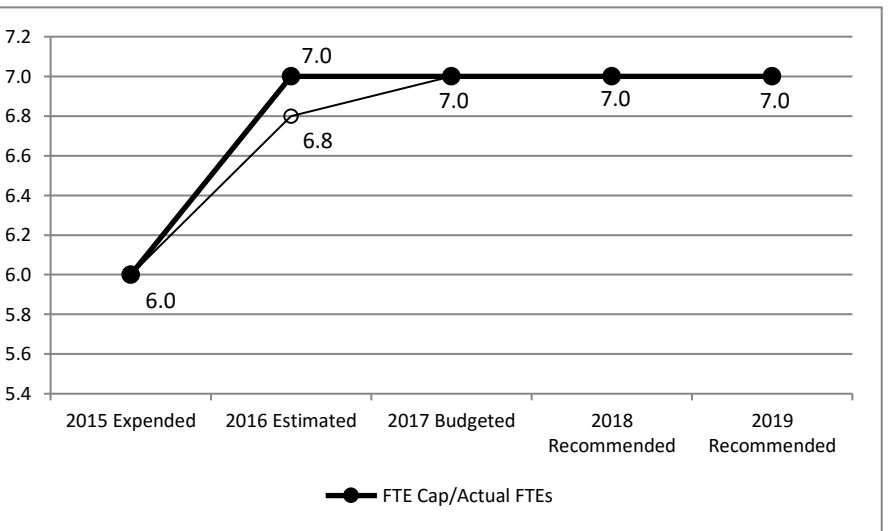
Health Professions Council (HPC) is funded entirely by Interagency Contracts with agencies participating in HPC's shared services.

The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Health Professions Council
Summary of Funding Changes and Recommendations - House

Section 2

Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Ongoing costs for data center services.	\$0.0	\$0.0	\$0.0	(\$37,154)	(\$37,154)	A.1.1
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but additional details are provided in Appendix A):</i>							
B)	Reductions in administration and operating costs.	\$0.0	\$0.0	\$0.0	(\$26,000)	(\$26,000)	A.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$0.0	\$0.0	\$0.0	(\$63,154)	(\$63,154)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	(\$63,154)	(\$63,154)	As Listed

**Health Professions Council
Selected Fiscal and Policy Issues - House**

1. **Modifications to Sec. 3, Funding for Health Professions Council in Special Provisions Relating to All Regulatory Agencies.** Recommendations amend Section 3, Funding for Health Professions Council in Special Provisions Relating to All Regulatory Agencies to include a breakdown of the Health Professions Council's (HPC) budget by function and by participating agency. The modifications to the rider increase transparency in the costs of each function and services provided to each participating agency.
2. **Data Center Services Cost.** Health Professions Council recently transitioned from using data center services through the Department of Information Resources (DIR) in July 2016 and is now supported by a vendor, Micropact. The agency was granted capital budget authority and \$202,930 in funding for Data Center Consolidation in the 2016-17 biennium. DIR initially estimated the agency would need \$165,776 for the 2018-19 biennium in ongoing costs for data center services through DIR.

Recommendations provide capital budget authority and \$165,776 in funding for data center services for the 2018-19 biennium in accordance with DIR estimates. This resulted in a net decrease of \$37,154 from the agency's 2016-17 base amount (See Rider Highlights #2 and Items Not Included #1).

3. **Total Funding Allocation for Member Agencies.** Recommendations include funding for Health Professions Council with a net decrease of \$63,154 for a reduction in administrative costs and data center services (See Selected Fiscal and Policy Issue #2) and a reallocation between agency functions due to the reallocation of an FTE from Information Technology Shared Services to support the Database. Member agencies agree to the defined services provided and their respective share of costs for the services prior to the submission of HPC's Legislative Appropriations Request and a breakdown of funding by HPC function is included below.

	Administration and Support	Database	Information Technology Shared Services	Laserfiche Document Imaging	Web Administration	Biennial Total
2016-17 Biennium	\$328,002	\$1,468,204	\$185,382	\$30,876	\$179,996	\$2,192,460
2018-19 Biennium Recommended Amounts	\$302,204	\$1,475,626	\$140,600	\$30,878	\$179,998	\$2,129,306
Difference	\$(25,798)	\$7,422	\$(44,782)	\$2	\$2	\$(63,154)

4. **Informational Listing of Health Professions Council Participating Agency Amounts.** Included below is a table comparing biennial Interagency Contract amounts of the Health Professions Council (HPC) participating agencies.

Participating Agency	2016-17 Biennium	2018-19 Biennium	Biennial Difference
Health and Human Services Commission*	\$23,692	\$23,198	(\$494)
Board of Chiropractic Examiners	\$39,622	\$32,952	(\$6,670)
Texas State Board of Dental Examiners	\$518,254	\$515,615	(\$2,639)
Funeral Service Commission	\$86,659	\$69,022	(\$17,637)
Board of Professional Land Surveying	\$24,058	\$26,097	\$2,039
Texas Medical Board	\$59,567	\$50,614	(\$8,953)
Texas Board of Nursing	\$138,721	\$130,786	(\$7,935)
Optometry Board	\$54,778	\$45,640	(\$9,138)
Board of Pharmacy	\$668,797	\$644,321	(\$24,476)
Executive Council of Physical Therapy & Occupational Therapy Examiners	\$64,827	\$52,222	(\$12,605)
Board of Plumbing Examiners	\$266,202	\$356,677	\$90,475
Board of Podiatric Medical Examiners	\$25,816	\$20,262	(\$5,554)
Board of Examiners of Psychologists	\$104,676	\$87,444	(\$17,232)
Board of Veterinary Medical Examiners	\$60,423	\$50,522	(\$9,901)
Board of Professional Geoscientists**	\$26,000	\$12,714	(\$13,286)
Office of Public Insurance Counsel	\$13,282	\$11,218	(\$2,064)
Total***	\$2,175,374	\$2,129,306	(\$46,068)

* Health and Human Services Commission replaces the Department of State Health Services (DSHS) as a contributing agency to HPC due to the transfer of regulatory oversight of certain health occupations between the two agencies in the 2016-17 biennium. DSHS provided the interagency contract funding to HPC during the 2016-17 biennium.

**The Board of Professional Geoscientists entered into an Interagency Contract with the Health Professions Council in the 2016-17 biennium for Information Technology Shared Services and will continue services in the 2018-19 biennium.

***Amounts for the 2016-17 biennium exclude the salary increase authorized by Article IX, Section 18.02, Salary Increase for General State Employees, 2016-17 General Appropriations Act.

**Health Professions Council
Rider Highlights - House**

Modification of Existing Riders

2. **Capital Budget.** Modifications to the rider include the updated estimates for data center services in the 2018-19 biennium (See Selected Fiscal and Policy Issues #2).
3. **Prorated Assessments Report.** Modifications to the rider include prescribing the report to include information on the costs of the Health Professions Council functions as named in the modified Funding for Health Professions Council rider in Special Provisions Relating to all Regulatory Agencies (See Selected Fiscal and Policy Issue #1).

New Riders

4. **Notification of Contract Changes.** Recommendations add a rider to require notification to the Legislative Budget Board when the agency enters into a new contract with a state agency or an external vendor or modifies an existing contract with a state agency or an external vendor.

Health Professions Council
Items Not Included in Recommendations - House

Section 5

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items - In Agency Priority Order							
1)	Increase in funding and capital budget authority of \$37,154 in Interagency Contracts to provide a total capital budget item of \$138,000 per fiscal year for data center services for shared regulatory database migration. Recommendations include funding the agency's data center services at the Department of Information Resources' estimated costs of \$82,352 in FY 18 and \$83,424 in FY19.	\$0	\$37,154	0.0	Yes	Yes	\$37,154
2)	Digital Imaging System Upgrade of \$153,000 in Interagency Contracts. The request is for General Revenue to be provided to the nine participating agencies for this purpose with a corresponding increase in interagency contract amounts at HPC to fund the item. The participating agencies include the Board of Chiropractic Examiners, Funeral Service Commission, Texas Board of Nursing, Optometry Board, Board of Pharmacy, Executive Council of Physical Therapy and Occupational Therapy Examiners, Board of Podiatric Medical Examiners, Board of Examiners of Psychologists, and Board of Veterinary Medical Examiners.	\$0	\$153,000	0.0	Yes	No	\$60,000
TOTAL Items Not Included in Recommendations		\$0	\$190,154	0.0	\$97,154		

Health Professions Council
Appendices - House

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* Appendix is not included - no significant information to report

Health Professions Council
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
AGENCY COORDINATION AND SUPPORT A.1.1	\$2,192,460	\$2,129,306	(\$63,154)	(2.9%)	
Total, Goal A, COORDINATION AND SUPPORT	\$2,192,460	\$2,129,306	(\$63,154)	(2.9%)	
Grand Total, All Strategies	\$2,192,460	\$2,129,306	(\$63,154)	(2.9%)	Decrease in Interagency Contract funding of \$63,154 which includes 1) \$26,000 for administration and support across the board in unidentified agency operations; and 2) \$37,154 for a reduction in data center services.