

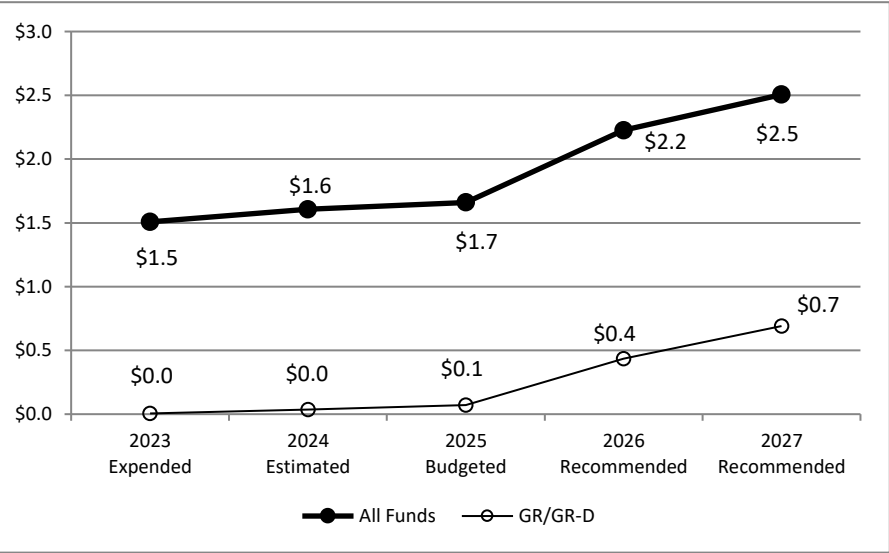
**Health Professions Council
Summary of Budget Recommendations - House**

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John Monk, Administrative Officer
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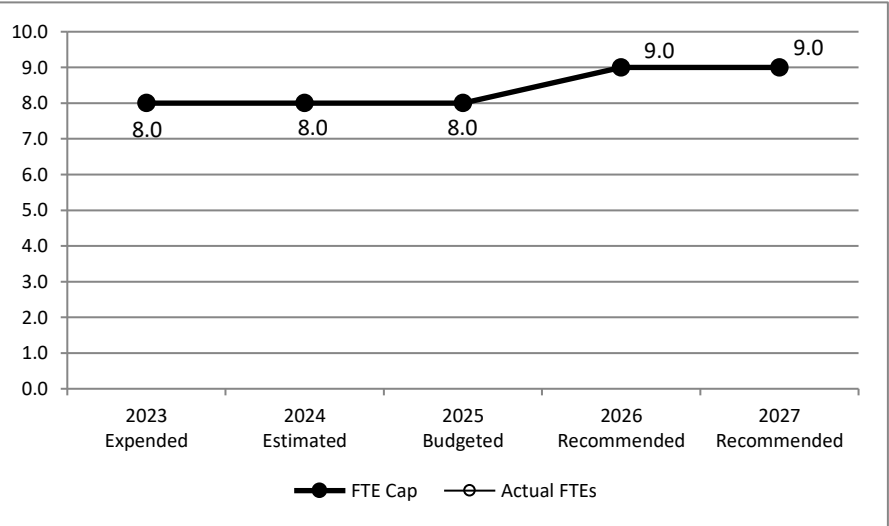
Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$106,660	\$1,126,339	\$1,019,679	956.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$106,660</i>	<i>\$1,126,339</i>	<i>\$1,019,679</i>	<i>956.0%</i>
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$3,159,978	\$3,604,502	\$444,524	14.1%
All Funds	\$3,266,638	\$4,730,841	\$1,464,203	44.8%

	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	8.0	9.0	1.0	12.5%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

Health Professions Council
Summary of Funding Changes and Recommendations - House

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	Increase in funding for Data Center Services/Shared Technology Services data migration	\$985,131	\$0	\$0	\$0	\$985,131	A.1.1
B)	Increase in Interagency Contracts funding for Shared Regulatory Database cost increases	\$0	\$0	\$0	\$444,524	\$444,524	A.1.1

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

C)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations	\$34,548	\$0	\$0	\$0	\$34,548	A.1.1
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TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations		\$1,019,679	\$0	\$0	\$444,524	\$1,464,203	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$1,019,679	\$0	\$0	\$444,524	\$1,464,203	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0	\$0	\$0	\$0	\$0	As Listed

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

- 1. Migration to DIR Data Center Services/Shared Technology Services (DCS/STS).** Recommendations fund the migration of data and servers associated with HPC and seven other agencies that participate in HPC’s Information Technology Shared Services (ITSS) program into DIR’s DCS/STS with \$985,131 in General Revenue Funds and corresponding Capital Budget authority. The recommended amount is based on a DIR cost estimate provided to HPC in September 2024.

The migration was initiated in response to a July 2024 cyberattack targeting the Executive Council of Physical Therapy & Occupational Therapy Examiners (PT/OT). PT/OT is an HPC member agency and participates in the ITSS program. Because of this, the cyberattack was able to spread to other portions of the HPC network and resulted in the exfiltration of data before being countered by threat detection software. Following the attack, DIR began scanning the HPC ITSS network and implementing security enhancements. HPC’s ITSS servers are physically located at the George H.W. Bush State Office Building, where HPC offices, and prior to the attack were not part of DCS/STS. PT/OT was already in the process of migrating into DCS/STS, and after the cyberattack, DIR developed an expanded proposal to migrate the entirety of the ITSS network into DCS/STS to provide enhanced security that would prevent similar future cyberattacks.

DIR’s proposal would have a “takeover in place” completed in fiscal year 2025, where the servers would physically remain in the Bush building but would have active DIR security management fully in place. DIR is covering all associated costs in fiscal year 2025, estimated at \$500,000 to \$800,000. The second step of the migration would be to physically relocate the servers into DIR’s state data centers and integrate them into the Texas Private Cloud. This step is planned for fiscal year 2027. HPC must cover the costs in the 2026-27 biennium and beyond. The following agencies would have their data migrated: HPC, PT/OT, Office of Public Insurance Counsel, the Board of Chiropractic Examiners, the Board of Professional Geoscientists, the Board of Veterinary Medical Examiners, the Funeral Service Commission, the Optometry Board, and, partially, the Behavioral Health Executive Council (much of BHEC’s data is already part of DCS/STS).

- 2. Shared Regulatory Database Cost Increases.** Recommendations fund anticipated cost increases associated with HPC’s Shared Regulatory Database (RDB) with \$444,524 in Interagency Contracts (IAC) appropriation and corresponding Capital Budget authority for the 2026-27 biennium. The cost increases are driven by higher subscription prices for Oracle database software and Amazon Web Services, and PT/OT being onboarded onto the RDB, which increased the cost of overall administration. Recommendations for the affected agencies listed below include a total increase of \$444,524 in General Revenue Funds for the biennium to cover the increased costs for the Health Professions Council.

Participating Agencies	FY2026	FY2027	2026-27 Biennium
BHEC	\$41,238	\$46,461	\$87,699
Dental	\$40,502	\$44,983	\$85,485
Funeral	\$5,155	\$5,303	\$10,458
Geoscientists	\$3,682	\$4,365	\$8,047
Optometry	\$4,418	\$4,833	\$9,251
Pharmacy	\$71,430	\$79,829	\$151,259
Plumbing Examiners	\$25,037	\$28,064	\$53,101
PT/OT	\$18,410	\$20,814	\$39,224
Total, General Revenue Fund	\$209,872	\$234,652	\$444,524

3. **Transfer 1.0 FTE from Texas Optometry Board.** Recommendations include transferring 1.0 FTE from the Texas Optometry Board to HPC. The Optometry Board has one FTE on payroll that reports to and is directed by HPC and is financed by appropriations originating at HPC. Prior to the 2006-07 biennium, HPC did not have a bill pattern in the General Appropriation Act, and when HPC wanted to add a staff member, an open FTE slot at the Optometry Board was used for the purpose, and an IAC arrangement was set up. Both agencies are requesting the transfer of the FTE, and both have included the funding increase and decrease associated with this change in their base requests.

**Health Professions Council
Rider Highlights - House**

New Riders

1. **Department of Information Resources (DIR) Migration of Information Technology Shared Services (ITSS) Program Data.** Recommendations add a new rider that identifies that \$364,961 in fiscal year 2026 and \$620,170 in fiscal year 2027, in General Revenue, in Strategy A.1.1, Agency Coordination and Support, is for the purpose of funding the migration of servers and data associated with the agency's ITSS program into DIR's Data Center Services/Shared Technology Services program.

**Health Professions Council
Items Not Included in Recommendations - House**

		2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
		GR & GR-D	All Funds	FTEs			
Agency Exceptional Items Not Included (in agency priority order)							
1)	Request for \$240,000 in Interagency Contracts authority, with pro-rata General Revenue funding at member agencies, to cover additional cost increases not funded by recommendations associated with onboarding PT/OT to the Shared Regulatory Database and higher software licensing costs in the Information Technology Shared Services, Laserfiche, and Web Administration programs	\$0	\$240,000	0.0	No	No	\$240,000
TOTAL Items Not Included in Recommendations		\$0	\$240,000	0.0			\$240,000

**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 by Strategy - House -- ALL FUNDS**

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
AGENCY COORDINATION AND SUPPORT A.1.1	\$3,266,638	\$4,730,841	\$1,464,203	44.8%	Recommendations include an increase of \$1,019,679 in General Revenue appropriations and \$444,524 in Interagency Contracts appropriations associated with the following: a) Increase of \$985,131 in General Revenue to fund ITSS server and data migration into DCS/STS. b) Increase of \$34,548 In General Revenue funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations. c) Increase of \$444,524 in Interagency Contracts to fund anticipated vendor cost increases for the Shared Regulatory Database.
Total, Goal A, COORDINATION AND SUPPORT	\$3,266,638	\$4,730,841	\$1,464,203	44.8%	
Grand Total, All Strategies	\$3,266,638	\$4,730,841	\$1,464,203	44.8%	

**Health Professions Council
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	8.0	8.0	8.0	9.0	9.0
Actual/Budgeted	8.0	8.0	8.0	NA	NA

Schedule of Exempt Positions (Cap)

None