

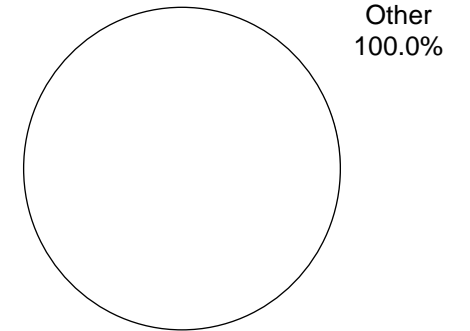
**Health Professions Council
Summary of Recommendations - Senate**

VIII-13
John Monk, Administrative Officer

Clifford Sparks, LBB Analyst

RECOMMENDED FUNDING
BY METHOD OF FINANCING

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$0	\$0	\$0	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$0	\$0	\$0	\$0	0.0%
Other	\$3,282,441	\$3,282,441	\$1,718,831	(\$1,563,610)	(47.6%)
All Funds	\$3,282,441	\$3,282,441	\$1,718,831	(\$1,563,610)	(47.6%)



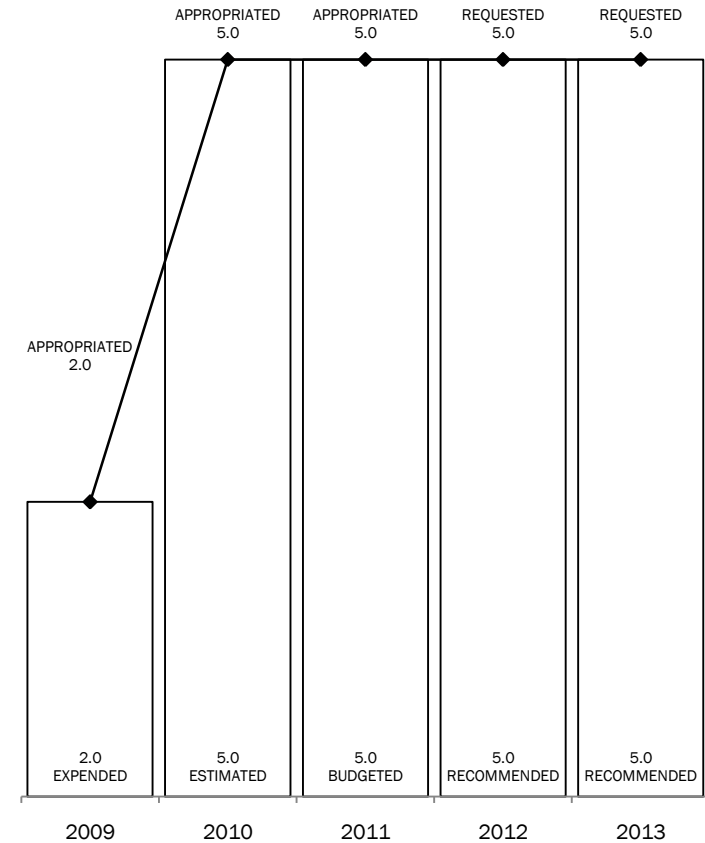
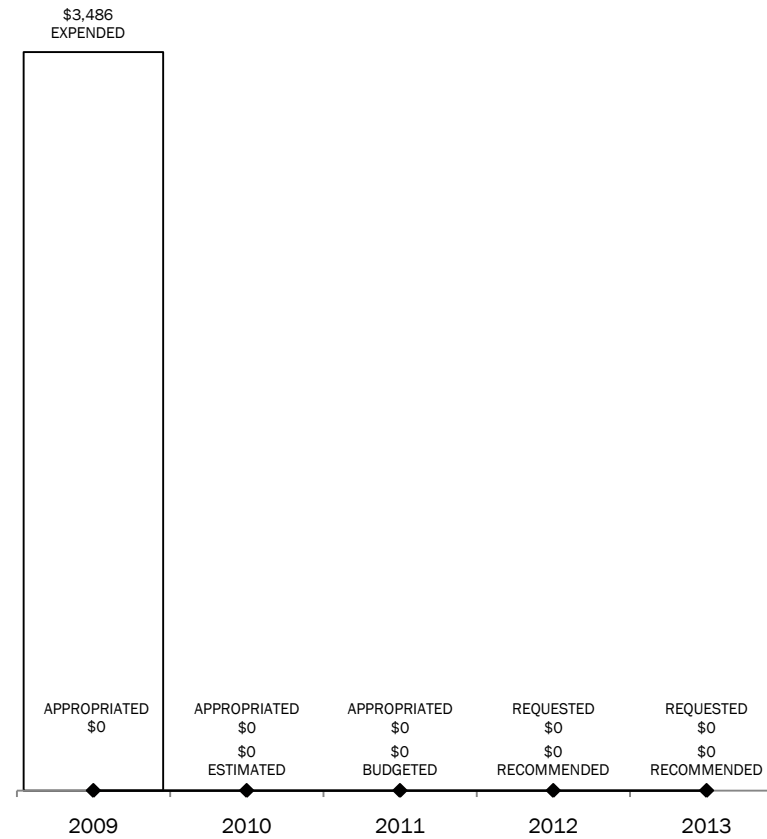
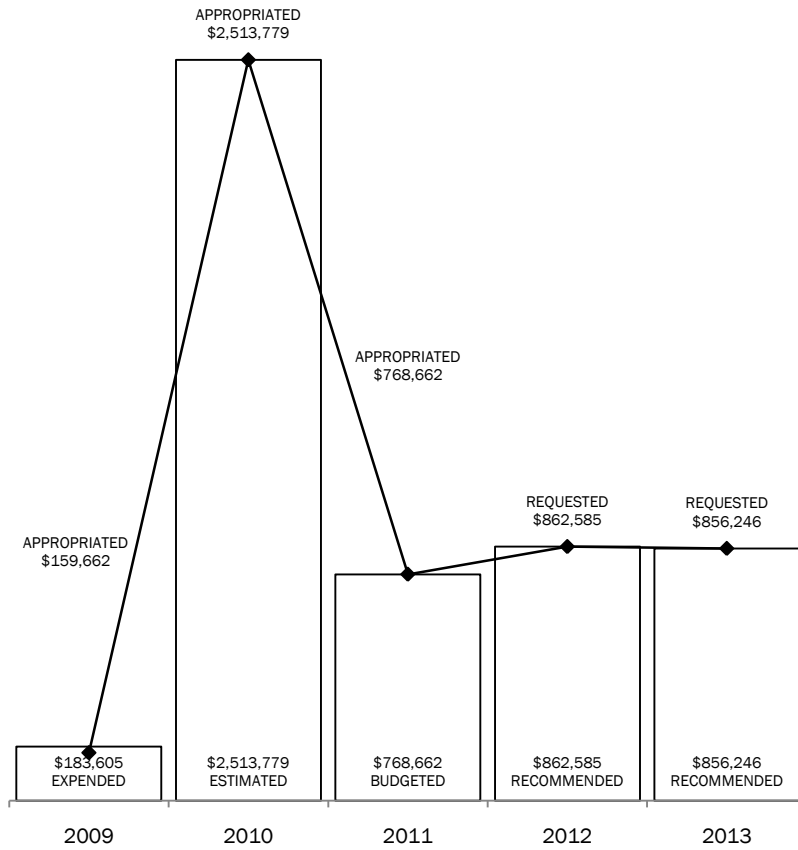
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
FTEs	5.0	5.0	5.0	0.0	0.0%

The bill pattern for this agency (2012-13 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2012-13 biennium.

ALL FUNDS

GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS

FULL-TIME-EQUIVALENT POSITIONS



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

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments (Optional)
AGENCY COORDINATION AND SUPPORT A.1.1	\$3,282,441	\$1,718,831	(\$1,563,610)	(47.6%)	
Total, Goal A, COORDINATION AND SUPPORT	\$3,282,441	\$1,718,831	(\$1,563,610)	(47.6%)	
Grand Total, All Strategies	\$3,282,441	\$1,718,831	(\$1,563,610)	(47.6%)	Decrease Interagency Contracts funding by \$1.6 million for a reduction in start-up costs for the Shared Regulatory Database Migration Project (see Fiscal and Policy Issues #3).

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

1. **Funding Allocation for member agencies.** Recommendations include funding for Health Professions Council (HPC) core services based on allocations approved by the 81st Legislature for each member agency and additional anticipated shared service costs paid for by member agencies above the required allocation. The increase for these additional services for the biennium is \$43,238 for the Legislative Bill tracking service (TELICON) and Toll Free complaint line services. Recommendations exclude an unallocated biennial amount of \$16,501 previously included in 2010-11 for shared service costs paid for by member agencies above the required allocation for core HPC functions.

Member Agency	Rider Transfer 2010	Rider Transfer 2011	Rider Transfer 2010-11	Agency Allocation	Recommended Transfer 2012	Recommended Transfer 2013	Recommended Transfer 2012-13	Recommended Over (Under) 2010-11
Chiropractic Examiners	\$5,435	\$5,435	\$10,870	3.55%	\$6,202	\$6,202	\$12,404	\$1,534
Dental Examiners	\$20,187	\$20,187	\$40,374	13.18%	\$23,035	\$23,035	\$46,070	\$5,696
Medical Board	\$25,646	\$25,646	\$51,292	16.74%	\$29,266	\$29,266	\$58,532	\$7,240
Nursing Board	\$22,638	\$22,638	\$45,276	14.77%	\$25,832	\$25,832	\$51,664	\$6,388
Optometry Board	\$5,481	\$5,481	\$10,962	3.58%	\$6,254	\$6,254	\$12,508	\$1,546
Board of Pharmacy	\$20,384	\$20,384	\$40,768	13.30%	\$23,260	\$23,260	\$46,520	\$5,752
Council of PTOTs	\$11,004	\$11,004	\$22,008	7.18%	\$12,557	\$12,557	\$25,114	\$3,106
Podiatric Examiners	\$4,877	\$4,877	\$9,754	3.18%	\$5,565	\$5,565	\$11,130	\$1,376
Examiners of Psychologists	\$9,082	\$9,082	\$18,164	5.93%	\$10,363	\$10,363	\$20,726	\$2,562
Veterinary Examiners	\$8,173	\$8,173	\$16,346	5.33%	\$9,326	\$9,326	\$18,652	\$2,306
Funeral Service Commission	\$8,468	\$8,468	\$16,936	5.53%	\$9,663	\$9,663	\$19,326	\$2,390
Dept. of State Health Services	\$11,846	\$11,846	\$23,692	7.73%	\$13,517	\$13,517	\$27,034	\$3,342
Totals	\$153,221	\$153,221	\$306,442	100.00%	\$174,840	\$174,840	\$349,680	\$43,238

2. **Transfers.** The agency's funding is set in Section 3 of the Special Provisions Relating to All Regulatory Agencies at the end of Article VIII. The section states that agencies participating in the Health Professions Council and the Health Professions Council Shared Regulatory Database shall transfer funds through interagency contract to the council.

3. **HPC Shared Regulatory Database Migration.** Preceding the 81st legislative session, the Department of Information Resources (DIR) informed six agencies that their current licensing and enforcement databases were obsolete and the database hardware may not be viable in the near future. These agencies, in coordination with the Health Professions Council, requested funding to acquire new database hardware and software in the 2010-2011 biennium. After raising fees to cover the implementation costs in 2010 and maintenance in 2011, the agencies will continue to provide funding for the ongoing maintenance costs for the 2012-13 biennium. Recommendations continue funding and capital budget authority for the on-going maintenance of the database for fiscal years 2012-13 (See Rider Highlights #2).

Member Agency	Rider Transfer 2010	Rider Transfer 2011	Rider Transfer 2010-11	Recommended Transfer 2012	Recommended Transfer 2013	Recommended Transfer 2012-13	Recommended Over (Under) 2010-11
Board of Dental Examiners	\$644,427	\$158,125	\$802,552	\$205,293	\$203,400	\$408,693	(\$393,859)
Board of Professional Land Surveyors	\$54,409	\$17,843	\$72,252	\$16,005	\$15,858	\$31,863	(\$40,389)
Optometry Board	\$47,784	\$32,991	\$80,775	\$13,642	\$13,517	\$27,159	(\$53,616)
Board of Pharmacy	\$943,228	\$206,321	\$1,149,549	\$264,909	\$262,467	\$527,376	(\$622,173)
Board of Plumbing Examiners	\$569,121	\$133,048	\$702,169	\$161,664	\$160,173	\$321,837	(\$380,332)
Board of Examiners of Psychologists	\$93,339	\$58,862	\$152,201	\$26,232	\$25,991	\$52,223	(\$99,978)
Totals	\$2,352,308	\$607,190	\$2,959,498	\$687,745	\$681,406	\$1,369,151	(\$1,590,347)

Section 4

Health Professions Council (HPC)
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
---------------------------	------------------	-----------------	--------------	-----------	------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

**Health Professions Council
Rider Highlights**

2. **Capital Budget Authority.** Recommendations include this rider to provide capital budget authority for the Health Professions Council Shared Regulatory Database ongoing maintenance in alignment with the agency's request (See Selected Fiscal and Policy Issues #3).

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

1. NONE

Total, Items Not Included in Recommendations

<u>2012-13 Biennial Total</u>	
<u>GR & GR- Dedicated</u>	<u>All Funds</u>
\$ -	\$ -
<u>\$ -</u>	<u>\$ -</u>