

## DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY13 Adjusted Base	FY14 Recommended	% Change Over FY13	FY15 Recommended	% Change Over FY14
GPR	2,413,200	2,412,300	0.0	2,412,300	0.0
PR-F	1,930,000	787,900	-59.2	788,900	0.1
PR-O	45,469,700	44,834,700	-1.4	44,844,200	0.0
PR-S	3,345,500	4,756,000	42.2	4,728,800	-0.6
SEG-O	13,467,900	100,000	-99.3	100,000	0.0
<b>TOTAL</b>	<b>66,626,300</b>	<b>52,890,900</b>	<b>-20.6</b>	<b>52,874,200</b>	<b>0.0</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY13 Adjusted Base	FY14 Recommended	FTE Change Over FY13	FY15 Recommended	FTE Change Over FY14
GPR	1.00	1.00	0.00	1.00	0.00
PR-F	18.60	5.90	-12.70	5.90	0.00
PR-O	255.34	257.34	2.00	257.34	0.00
PR-S	28.36	20.36	-8.00	20.36	0.00
SEG-O	66.30	0.00	-66.30	0.00	0.00
<b>TOTAL</b>	<b>369.60</b>	<b>284.60</b>	<b>-85.00</b>	<b>284.60</b>	<b>0.00</b>

### AGENCY DESCRIPTION

The department is headed by a secretary who is appointed by the Governor with the advice and consent of the Senate. The department provides policy coordination and administrative services for boards, committees, councils and advisory committees; oversees the regulation of credential holders, professional and industry standards, and safe construction of public and private buildings; and administers petroleum programs.

The department is comprised of five divisions. Professional Credential Processing is responsible for all credential application processing, including determination of credential eligibility, credential renewal, consultation about continuing education requirements and examination requirements for regulated professions. Policy Development is responsible for providing administrative support and policy guidance to professional boards in the state. Compliance and Legal Services provides legal services to professional boards and conducts business compliance inspections and audits. Industry Services provides services related to the construction and operation of buildings and administers the Petroleum Environmental Cleanup Fund Award (PECFA) and Petroleum Products and Tanks programs. Management Services provides administrative services to the Office of the Secretary and other divisions.

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Department and board operations are funded through application, renewal and examination fees. A fee schedule for the application and renewal of credentials is set by the department with legislative oversight. Examination fees are set by statute and administrative rule.

### **MISSION**

The mission of the department is to promote economic growth and stability and protect the citizens of Wisconsin as designated by statute.

### **PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES**

Note: Goals, objectives and activities have been revised.

#### **Program 1: Professional Regulation and Administrative Services**

Goal: The credentialing authorities will set appropriate eligibility, education, examination and experience requirements, and make this information readily available to users of services.

Objective/Activity: Provide ongoing assessment, consultation and assistance to the credentialing authorities to ensure there is transparency, consistency and effectiveness in the eligibility process and continuing education process where applicable.

Objective/Activity: Promote the department's Web site and electronic business services in order to focus the department's resources on priority needs and more direct consumer protection.

Objective/Activity: Represent Wisconsin's interests to national regulatory service agencies by participating in forums and conferences and responding to issue surveys.

Objective/Activity: Create valid and reliable jurisprudence examinations for new professions.

Objective/Activity: Evaluate, administer and manage examination services from outside vendors and conduct on-site performance audits.

Goal: The credentialing authorities will set and maintain practice standards essential to provide safe and effective services for consumers while weighing the effectiveness and need for changes in the profession brought about by new technology.

Objective/Activity: Provide training to credentialing authorities relative to their role.

Objective/Activity: Ensure that regulatory information is accessible through the department's Web site, press releases and other department communications.

Objective/Activity: Keep credentialing authorities informed of current developments, data, trends, legal opinions and issues related to their responsibilities.

Goal: The credentialing authorities will appropriately resolve complaints and discipline credential holders who violate professional standards.

Objective/Activity: Provide and manage a Professional Assessment Program.

Objective/Activity: Conduct reviews to monitor the screening, investigation, legal action and hearing stages of complaints to ensure compliance with policies of the credentialing authority.

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Objective/Activity: Perform inspections and audits of business establishments and entities to ensure compliance with applicable laws and rules.

Objective/Activity: Prepare reports showing the number and nature of disciplinary actions and make that information accessible on the department's Web site.

**Program 2: Regulation of Industry, Safety and Buildings**

Goal: The department will promote safety in constructed public and private buildings in Wisconsin.

Objective/Activity: Develop and implement regulations, and provide services (e.g., plan review and inspection) and education which promote the construction of public and private buildings according to code.

Goal: The department will maintain quality control in petroleum products for sale in Wisconsin.

Objective/Activity: Sample and test petroleum products at terminals, bulk plants and retail sites to ensure that products meet specified standards.

Goal: The department will safeguard the health and safety of Wisconsin's residents through effective and efficient administration of PECFA.

Objective/Activity: Maintain a high level of remediation in contaminated PECFA sites in the least costly and timeliest manner possible.

**PERFORMANCE MEASURES**

**2011 AND 2012 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	On-line renewals of credential holders via the Web site.	90%	84%	95%	95%
1.	Credentialing time frame for processing.	7-10 business days	N/A <sup>1</sup>	7-10 business days	N/A <sup>1</sup>
1.	Complaint processing time.	Reduce complaint processing time for 90% of cases to 18 months	Reduced complaint processing time for 84% of cases to 18 months	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 91% of cases to 18 months
1.	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules. <sup>2</sup>				
	Auctioneer	8	4	8	15
	Auction Company	2	2	2	8
	Real Estate Broker	127	77	127	130
	Cemetery Authority	1	5	1	13
	Cemetery Preneed Seller	2	N/A <sup>3</sup>	2	N/A <sup>3</sup>

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Prog. No.	Performance Measure	Goal 2011	Actual 2011	Goal 2012	Actual 2012
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. <sup>4</sup>				
	Beauty Salons	10%	10%	10%	10%
	Drug Distributors	100%	100%	100%	100%
	Drug Manufacturers	100%	100%	100%	100%
	Pharmacy Locations	100%	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%	100%
1.	Increase E-business capacity.	Add option for on-line application for an additional five new professions	N/A <sup>1</sup>	Additional five new professions for a total of ten	N/A <sup>1</sup>
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention. <sup>6</sup>	72%	71.4%	73%	75.5%
2.	Petroleum Environmental Cleanup Fund Award site closures. <sup>6</sup>	250	273	200	172
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). <sup>6</sup>	4	5	N/A <sup>5</sup>	N/A

Note: Based on fiscal year.

<sup>1</sup>The department did not have a tracking mechanism to capture this data.

<sup>2</sup>Types and count of current active licenses are approximately: Auctioneer, 666 licenses; Auction Company, 155 licenses; Real Estate Broker, 11,502 licenses; Cemetery Authority, 205 licenses; and Cemetery Preneed Seller, 163 licenses. Real Estate Business Entity is a category that was omitted in the previous biennial budget. It is likely that the previous auditor's report totals included entities and individual brokers.

<sup>3</sup>Cemetery preneed sellers were not audited because they are agents of the cemetery authorities and the department does not keep independent records to audit. The number of preneed seller audits reported by previous auditors most likely refers to cemetery authorities who are engaged in preneed sales.

<sup>4</sup>The number of new establishments varies from year to year. Inspection requirements are: Beauty Salons, 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

<sup>5</sup>The Building Code Effective Grading Schedule is generally done every three years. The last rating occurred in 2011 and will likely occur again in 2014.

<sup>6</sup>The performance measures under program 2 were previously associated with the former Department of Commerce.

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**2013, 2014 AND 2015 GOALS**

<b>Prog. No.</b>	<b>Performance Measure</b>	<b>Goal 2013<sup>1</sup></b>	<b>Goal 2014</b>	<b>Goal 2015</b>
1.	On-line renewals of credential holders via the Web site.	96%	96%	97%
1.	Credentialing time frame for processing.	7-10 business days	5-7 business days	5-7 business days
1.	Complaint processing time.	Reduce complaint processing time for 95% of complaints to 18 months	Reduce complaint processing time for 100% of complaints to 18 months	Reduce complaint processing time for 100% of complaints to 18 months
1.	Audit at least 1% of business establishments and entities annually to ensure compliance with the statutes and administrative rules.  Auctioneer Auction Company Real Estate Broker Real Estate Business Entity Cemetery Authority	  10 6 120 40 10	  10 6 120 40 10	  10 6 120 40 10
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. <sup>2</sup>  Beauty Salons Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	  10% 100% 100% 100% 100%	  10% 100% 100% 100% 100%	  10% 100% 100% 100% 100%
1.	Develop on-line application system. <sup>3</sup>	Add option for on-line application for an additional five new professions	Add five new professions	Add ten new professions
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention.	73%	73%	73%
2.	Petroleum Environmental Cleanup Fund Award site closures.	200	200	200
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	N/A <sup>4</sup>	4	N/A <sup>4</sup>
2.	Percentage of plan submittal transactions via electronic plan submittal. <sup>5</sup>	50%	75%	85%

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Prog. No.	Performance Measure	Goal 2013 <sup>1</sup>	Goal 2014	Goal 2015
2.	Annual average number of days between desired plan review appointment date and actual appointment date. <sup>5</sup>	6	5	5
2.	Annual average number of days between complaint filing and closing. <sup>5</sup>	90	75	60
2.	Audit delegated municipalities and contracted enforcement agencies. <sup>5</sup>	10%	10%	10%
2.	Percentage of customer fees received by electronic payment. <sup>5</sup>	25%	50%	75%

Note: Based on fiscal year.

<sup>1</sup>Goals for 2013 have been modified.

<sup>2</sup>The number of new establishments varies from year to year. Inspection requirements are: Beauty Salons, 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

<sup>3</sup>This goal for 2013 has been modified to better measure the department's performance.

<sup>4</sup>The Building Code Effectiveness Grading Schedule is generally done every three years. The last rating occurred in 2011 and will likely occur again in 2014.

<sup>5</sup>Reflects a new objective/activity and corresponding performance measure for the 2013-15 biennium.

## **DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES**

### **GOVERNOR'S BUDGET RECOMMENDATIONS**

#### **RECOMMENDATIONS**

1. Transfer of the Educational Approval Board
2. Prescription Drug Monitoring Program
3. Reclassify Management Services Administrator Position
4. National Fire Incident Reporting System
5. Information Technology Modernization
6. Transfers to the Department of Natural Resources
7. Transfer to the Department of Agriculture, Trade and Consumer Protection
8. Transfers to the Department of Administration
9. Transfers to the Department of Financial Institutions
10. Repeal Duplicate Appropriation
11. Standard Budget Adjustments

#### **ITEMS NOT APPROVED**

12. Increase Administrative Services Costs
13. Combine Administrative Services Positions
14. Fire Dues Coordinator
15. Clarify Number of Unclassified Positions - Correct Budget System
16. Clarify Number of Unclassified Positions - Statutory Change

## Safety and Professional Services

**Table 1**  
**Department Budget Summary by Funding Source (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
		BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	\$2,438.1	\$2,413.2	\$2,412.3	\$2,412.3	\$2,412.3	\$2,412.3
State Operations	79.3	74.6	73.7	73.7	73.7	73.7
Local Assistance	2,358.8	2,338.6	2,338.6	2,338.6	2,338.6	2,338.6
FEDERAL REVENUE (1)	\$2,039.3	\$1,930.0	\$1,759.1	\$1,760.1	\$787.9	\$788.9
State Operations	2,039.3	1,930.0	1,759.1	1,760.1	787.9	788.9
PROGRAM REVENUE (2)	\$44,046.7	\$48,815.2	\$47,635.6	\$47,666.3	\$49,590.7	\$49,573.0
State Operations	27,946.7	33,415.2	32,235.6	32,266.3	34,122.0	34,104.3
Local Assistance	16,098.6	15,400.0	15,400.0	15,400.0	15,400.0	15,400.0
Aids to Ind. & Org.	1.4	0.0	0.0	0.0	68.7	68.7
SEGREGATED REVENUE (3)	\$14,609.9	\$13,467.9	\$7,220.5	\$7,222.6	\$100.0	\$100.0
State Operations	7,469.8	8,741.9	2,570.5	2,572.6	100.0	100.0
Aids to Ind. & Org.	7,140.1	4,726.0	4,650.0	4,650.0	0.0	0.0
TOTALS - ANNUAL	\$63,134.0	\$66,626.3	\$59,027.5	\$59,061.3	\$52,890.9	\$52,874.2
State Operations	37,535.1	44,161.7	36,638.9	36,672.7	35,083.6	35,066.9
Local Assistance	18,457.4	17,738.6	17,738.6	17,738.6	17,738.6	17,738.6
Aids to Ind. & Org.	7,141.5	4,726.0	4,650.0	4,650.0	68.7	68.7

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

**Table 2**  
**Department Position Summary by Funding Source (in FTE positions) (4)**

	ADJUSTED	AGENCY REQUEST		GOVERNOR'S	
	BASE FY13	FY14	FY15	RECOMMENDATION FY14	FY15
GENERAL PURPOSE REVENUE	1.00	1.00	1.00	1.00	1.00
FEDERAL REVENUE (1)	18.60	16.60	16.60	5.90	5.90
PROGRAM REVENUE (2)	283.70	273.70	273.70	277.70	277.70
SEGREGATED REVENUE (3)	66.30	20.80	20.80	0.00	0.00
State Operations	65.30	20.80	20.80	0.00	0.00
Aids to Ind. & Org.	1.00	0.00	0.00	0.00	0.00
TOTALS - ANNUAL	369.60	312.10	312.10	284.60	284.60
State Operations	368.60	312.10	312.10	284.60	284.60
Aids to Ind. & Org.	1.00	0.00	0.00	0.00	0.00

(1) Includes Program Revenue-Federal and Segregated Revenue-Federal

(2) Includes Program Revenue-Service and Program Revenue-Other

(3) Includes Segregated Revenue-Service, Segregated Revenue-Other and Segregated Revenue-Local

(4) All positions are State Operations unless otherwise specified

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**Table 3  
Department Budget Summary by Program (in thousands of dollars)**

	ACTUAL FY12	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY14	FY15	FY14	FY15
1. Professional regulation and administrative services	\$15,464.1	\$17,048.8	\$16,476.0	\$16,490.8	\$17,769.9	\$17,736.3
2. Regulation of industry, safety and buildings	\$47,669.9	\$49,577.5	\$42,551.5	\$42,570.5	\$34,535.6	\$34,552.5
3. Educational approval board	\$0.0	\$0.0	\$0.0	\$0.0	\$585.4	\$585.4
<b>TOTALS</b>	<b>\$63,134.0</b>	<b>\$66,626.3</b>	<b>\$59,027.5</b>	<b>\$59,061.3</b>	<b>\$52,890.9</b>	<b>\$52,874.2</b>

**Table 4  
Department Position Summary by Program (in FTE positions) (4)**

	ADJUSTED BASE FY13	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY14	FY15	FY14	FY15
1. Professional regulation and administrative services	150.70	137.70	137.70	137.70	137.70
2. Regulation of industry, safety and buildings	218.90	174.40	174.40	141.90	141.90
3. Educational approval board	0.00	0.00	0.00	5.00	5.00
<b>TOTALS</b>	<b>369.60</b>	<b>312.10</b>	<b>312.10</b>	<b>284.60</b>	<b>284.60</b>

(4) All positions are State Operations unless otherwise specified

## Safety and Professional Services

### 1. Transfer of the Educational Approval Board

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	585,400	5.00	585,400	5.00
TOTAL	0	0.00	0	0.00	585,400	5.00	585,400	5.00

The Governor recommends transferring the Educational Approval Board from the Technical College System Board to the department to achieve greater efficiencies. The Educational Approval Board inspects and approves private trade, correspondence, business and technical schools. See Technical College System Board, Item #8.

### 2. Prescription Drug Monitoring Program

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00

The Governor recommends increasing expenditure authority for operation of the Prescription Drug Monitoring Program, which collects and analyzes data related to the dispensing of prescription drugs. The Governor also recommends repealing the requirement that the department use federal funds for this purpose.

### 3. Reclassify Management Services Administrator Position

The Governor recommends increasing the number of unclassified division administrator positions within the department from eight to nine.

### 4. National Fire Incident Reporting System

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	180,000	0.00	180,000	0.00
TOTAL	0	0.00	0	0.00	180,000	0.00	180,000	0.00

The Governor recommends increasing expenditure authority to contract for statewide services related to the National Fire Incident Reporting System.

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**5. Information Technology Modernization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	1,455,000	0.00	1,425,000	0.00
TOTAL	0	0.00	0	0.00	1,455,000	0.00	1,425,000	0.00

The Governor recommends increasing expenditure authority for the department to upgrade information technology components.

**6. Transfers to the Department of Natural Resources**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	0	0.00	0	0.00	-797,300	-10.70	-797,300	-10.70
SEG-O	0	0.00	0	0.00	-7,220,500	-20.80	-7,222,600	-20.80
TOTAL	0	0.00	0	0.00	-8,017,800	-31.50	-8,019,900	-31.50

The Governor recommends transferring the administration of low- and medium-risk Petroleum Environmental Cleanup Fund Awards to the Department of Natural Resources to consolidate similar functions and increase administrative efficiency. The Governor also recommends that the authority for soil erosion control regulation for commercial sites be transferred from the department to the Department of Natural Resources. See Department of Natural Resources, Items #26 and #28.

**7. Transfer to the Department of Agriculture, Trade and Consumer Protection**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-151,500	-2.00	-151,500	-2.00	-325,400	-2.00	-325,400	-2.00
PR-O	220,600	2.00	220,600	2.00	192,200	2.00	192,200	2.00
SEG-O	-5,468,300	-44.50	-5,472,900	-44.50	-5,368,300	-44.50	-5,372,900	-44.50
TOTAL	-5,399,200	-44.50	-5,403,800	-44.50	-5,501,500	-44.50	-5,506,100	-44.50

The Governor recommends transferring the storage tank regulation program and related position authority from the department to the Department of Agriculture, Trade and Consumer Protection to consolidate similar functions and increase administrative efficiency. See Department of Agriculture, Trade and Consumer Protection, Item #1.

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### 8. Transfers to the Department of Administration

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-197,700	-2.00	-197,700	-2.00
PR-S	-868,800	-10.00	-868,800	-10.00	197,700	-8.00	197,700	-8.00
SEG-O	-1,080,900	-1.00	-1,081,000	-1.00	-1,080,900	-1.00	-1,081,000	-1.00
<b>TOTAL</b>	<b>-1,949,700</b>	<b>-11.00</b>	<b>-1,949,800</b>	<b>-11.00</b>	<b>-1,080,900</b>	<b>-11.00</b>	<b>-1,081,000</b>	<b>-11.00</b>

The Governor recommends transferring certain information technology functions and positions to the Department of Administration. The Governor also recommends transferring the Diesel Truck Idling Reduction Program to the Department of Administration for the purpose of consolidating similar functions and increasing administrative efficiency. See Department of Administration, Items #15 and #25.

### 9. Transfers to the Department of Financial Institutions

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-56,800	-1.00	-56,800	-1.00	-45,100	-1.00	-63,500	-1.00
<b>TOTAL</b>	<b>-56,800</b>	<b>-1.00</b>	<b>-56,800</b>	<b>-1.00</b>	<b>-45,100</b>	<b>-1.00</b>	<b>-63,500</b>	<b>-1.00</b>

The Governor recommends transferring oversight responsibilities for charitable organizations, professional fundraisers, professional employer organizations and professional employer groups to the Department of Financial Institutions. The Governor also recommends transferring expenditure and position authority for 1.0 FTE position from the department to the Department of Financial Institutions. See Department of Financial Institutions, Items #3 and #4.

### 10. Repeal Duplicate Appropriation

The Governor recommends repealing one of two indirect cost reimbursement appropriations.

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**11. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY14		FY15		FY14		FY15	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
GPR	-900	0.00	-900	0.00	-900	0.00	-900	0.00
PR-F	-19,400	0.00	-18,400	0.00	-19,400	0.00	-18,400	0.00
PR-O	-1,459,800	-2.00	-1,431,900	-2.00	-1,459,800	-2.00	-1,431,900	-2.00
PR-S	-242,200	0.00	-239,400	0.00	-242,200	0.00	-239,400	0.00
SEG-O	301,800	0.00	308,600	0.00	301,800	0.00	308,600	0.00
<b>TOTAL</b>	<b>-1,420,500</b>	<b>-2.00</b>	<b>-1,382,000</b>	<b>-2.00</b>	<b>-1,420,500</b>	<b>-2.00</b>	<b>-1,382,000</b>	<b>-2.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$393,300 in each year); (b) removal of noncontinuing elements from the base (-\$106,200 and -2.0 FTE positions in each year); (c) full funding of continuing position salaries and fringe benefits (-\$1,943,500 in each year); and (d) full funding of lease and directed moves costs (\$1,022,500 in FY14 and \$1,061,000 in FY15).

**ITEMS NOT APPROVED**

The following requests are not included in the Governor's budget recommendations for the Department of Safety and Professional Services.

Decision Item	Source of Funds	FY14		FY15	
		Dollars	Positions	Dollars	Positions
12. Increase Administrative Services Costs	PR-O	1,041,600	0.00	1,041,600	0.00
	PR-S	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
13. Combine Administrative Services Positions	PR-O	-1,910,400	-21.50	-1,910,400	-21.50
	PR-S	1,910,400	21.50	1,910,400	21.50
14. Fire Dues Coordinator	PR-O	75,800	1.00	75,800	1.00
15. Clarify Number of Unclassified Positions - Correct Budget System	PR-O	0	0.00	0	0.00
	SEG-O	0	0.00	0	0.00
16. Clarify Number of Unclassified Positions - Statutory Change	PR-O	0	0.00	0	0.00
<b>TOTAL OF ITEMS NOT APPROVED</b>	PR-O	<b>-793,000</b>	<b>-20.50</b>	<b>-793,000</b>	<b>-20.50</b>
	PR-S	<b>1,910,400</b>	<b>21.50</b>	<b>1,910,400</b>	<b>21.50</b>
	SEG-O	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

## **Safety and Professional Services**