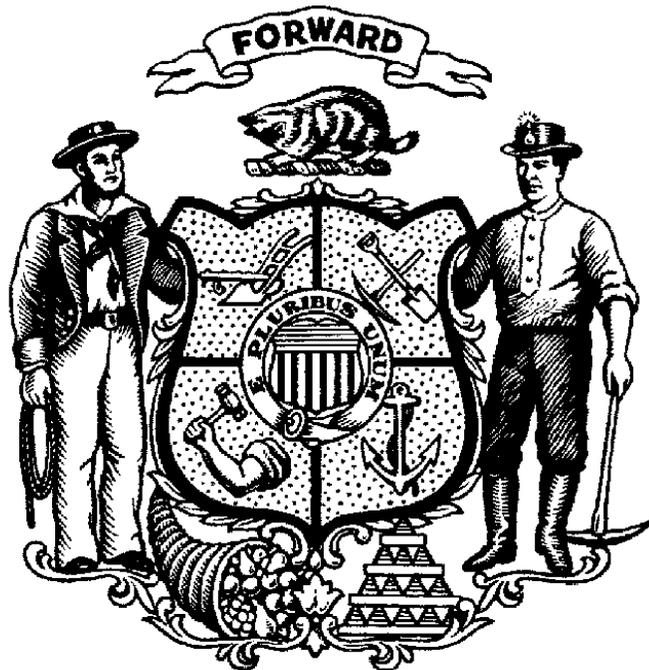


State of Wisconsin

Department of Safety and Professional Services



Agency Budget Request
2015 – 2017 Biennium
September 15, 2014

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STATE OF WISCONSIN

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Governor Scott Walker Secretary Dave Ross

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September 15, 2014

Michael Huebsch, Secretary
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53707

Dear Secretary Huebsch,

On behalf of the Department of Safety and Professional Services, I am pleased to submit the Department's 2015-17 Biennial Budget request.

The Department's budget request builds upon our commitment of improving services to both the stakeholders regulated by this agency and the citizens of Wisconsin. The efficiencies that have been implemented over the last four years by DPS have had a measurable impact on an improving economic and employment base for the State of Wisconsin. The Department continually strives to improve upon our efforts and I am confident that we will accomplish this goal.

Thank you for your consideration. I look forward to providing any answers or supporting information that you may require during this process.

Sincerely,

Dave Ross
Secretary

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.

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. Legal Services and Compliance 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. Management Services provides Budget and Finance, Human Resources and Payroll, Information Technology, and Facilities Management Services to the Department which includes five field offices.

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

MISSION

The mission of the Department of Safety and Professional Services is to promote economic growth and stability while protecting 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 confidential program for impaired professionals – Professional Assistance Procedure (PAP).

Objective/Activity: Conduct reviews to screen, investigate, and take legal action with respect to complaints to ensure compliance with policies of the credentialing authority.

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.

PERFORMANCE MEASURES

2013 AND 2014 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2013	Actual 2013	Goal 2014	Actual 2014
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 ¹	7-10 business days	N/A ¹
1.	Increase E-business capacity.	Add option for on-line application for an additional five new professions	2 ²	Additional five new professions for a total of ten	24 ²
1.	Complaint processing time.	Reduce complaint processing time for 95% of cases to 18 months	Reduced complaint processing time for 95% of cases to 18 months	Reduce complaint processing time for 100% of cases to 18 months	Reduced complaint processing time for 96% of cases to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. ³				
	Auctioneer and Auction Company	10	10	10	10
	Real Estate Broker & Business Entity	127	128	127	132
	Cemetery Authority	1	5	1	3
	Cemetery Preneed Seller	2	N/A ⁴	2	N/A ⁴
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ⁵				
	Barber & Cosmetology Establishments ⁵	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%
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). ⁶	4	5	N/A	N/A
2.	Percentage of facilities that are in operational compliance with both release detection and release prevention. ⁷	0% ⁷	0% ⁷	0% ⁷	0% ⁷
2.	Petroleum Environmental Cleanup Fund Award site closures. ⁷	0 ⁷	0 ⁷	0 ⁷	0 ⁷

Note: Based on fiscal year.

¹The Department did not have a tracking mechanism to capture this data accurately and consistently.

²The following professions were added to the on-line application system: Registered Nurse and Licensed Practical Nurse (2013); Real Estate Broker, Real Estate Salesperson, Timeshare Salesperson, Private Security Person, Private Detective Agency, Private Detective, Boxing and Mixed Martial Arts Licenses (2014).

³Types and count of current active licenses as of July 2014 are approximately: Auctioneer, 753 licenses; Auction Company, 173 licenses; Real Estate Broker, 11,223 licenses; Cemetery Authority, 106 licenses; and Cemetery Preneed Seller, 146 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.

⁴Cemetery 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.

⁵The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as 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.

⁶The Building Code Effective Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2013.

⁷The Programs that were responsible for meeting and reporting on these performance measures transferred to other Wisconsin State agencies on July 1, 2013. DSPS will no longer report on these performance measures.

2015, 2016 AND 2017 GOALS

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
1.	On-line renewals of credential holders via the Web site.	96%	96%	97%
1.	Credentialing time frame for processing.	5-7 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 95% of complaints to 18 months	Reduce complaint processing time for 95% of complaints to 18 months
1.	Audit at least 12.5% of brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules.			
	Auctioneer and Auction Company	10	10	10
	Real Estate Broker & Business Entity	120	120	120
	Cemetery Authority	116	116	116
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. ²			
	Barber & Cosmetology Establishments ²	10%	10%	10%

Prog. No.	Performance Measure	Goal 2015 ¹	Goal 2016	Goal 2017
	Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%
1.	Develop on-line application system. ³	Add option for on-line application for an additional five new professions	Add 10 new professions	Add 10 new professions
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best rating).	N/A ⁴	4	N/A ⁴
2.	Percentage of plan submittal transactions via electronic plan submittal. ⁵	50%	75%	85%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. ⁵	6	5	5
2.	Annual average number of days between complaint filing and closing. ⁵	90	75	60
2.	Audit delegated municipalities and contracted enforcement agencies. ⁵	10%	10%	10%
2.	Percentage of customer fees received by electronic payment. ⁵	25%	50%	75%

Note: Based on fiscal year.

¹Goals for 2015 have been modified.

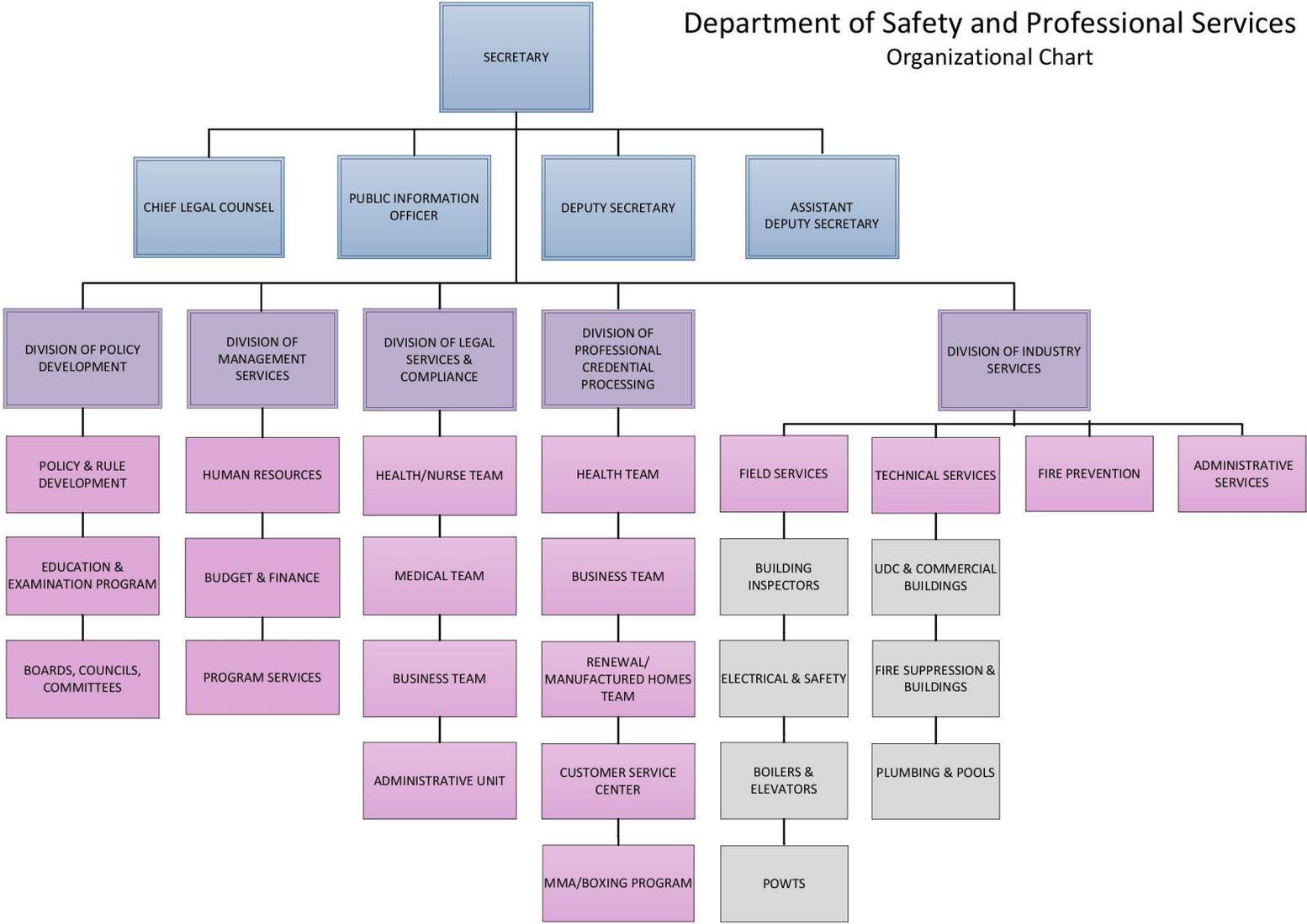
²The number of new establishments varies from year to year. Inspection requirements are: Barber and Cosmetology Establishments (formerly known as Beauty Salons), 10% of new establishments; Drug Distributors, 100% of new distributors; Drug Manufacturers, 100% of new manufacturers; Pharmacy Locations, 100% of new locations; and Funeral Homes/Directors, 100% of new funeral homes.

³This goal for 2015 has been modified to add new professions to the on-line application system which went “live” in 2013.

⁴The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2013.

⁵Reflects a new objective/activity and corresponding performance measure for the 2015-17 biennium.

Department of Safety and Professional Services Organizational Chart



Agency Total by Fund Source

Department of Safety and Professional Services

1517 Biennial Budget

		ANNUAL SUMMARY				BIENNIAL SUMMARY					
Source of Funds		Prior Year Total	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
GPR	L	\$2,322,625	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.0%
GPR	S	\$73,023	\$74,900	\$70,400	\$70,400	1.00	1.00	\$149,800	\$140,800	(\$9,000)	-6.0%
Total		\$2,395,648	\$2,413,500	\$2,409,000	\$2,409,000	1.00	1.00	\$4,827,000	\$4,818,000	(\$9,000)	-0.2%
PR	A	\$4,072	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
PR	L	\$17,977,549	\$16,340,000	\$16,340,000	\$16,340,000	0.00	0.00	\$32,680,000	\$32,680,000	\$0	0.0%
PR	S	\$29,802,120	\$32,349,500	\$32,786,700	\$32,807,500	255.70	255.70	\$64,699,000	\$65,594,200	\$895,200	1.4%
Total		\$47,783,741	\$48,689,500	\$49,126,700	\$49,147,500	255.70	255.70	\$97,379,000	\$98,274,200	\$895,200	
PR Federal	S	\$334,445	\$795,800	\$767,700	\$767,700	5.90	5.90	\$1,591,600	\$1,535,400	(\$56,200)	-3.5%
Total		\$334,445	\$795,800	\$767,700	\$767,700	5.90	5.90	\$1,591,600	\$1,535,400	(\$56,200)	-3.5%
SEG	A	\$0	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
SEG	S	\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Total		\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	
Grand Total		\$50,513,837	\$51,898,800	\$52,303,400	\$52,324,200	262.60	262.60	\$103,797,600	\$104,627,600	\$830,000	0.8%

Agency Total by Program

165 Safety and Professional Services, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
01 PROFESSIONAL REGULATION AND ADMINISTRATIVE SERVICES										
Non Federal										
PR	\$13,812,060	\$14,148,300	\$14,574,600	\$14,574,600	112.70	112.70	\$28,296,600	\$29,149,200	\$852,600	3.01%
A	\$4,072	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$13,807,988	\$14,148,300	\$14,574,600	\$14,574,600	112.70	112.70	\$28,296,600	\$29,149,200	\$852,600	3.01%
Total - Non Federal	\$13,812,060	\$14,148,300	\$14,574,600	\$14,574,600	112.70	112.70	\$28,296,600	\$29,149,200	\$852,600	3.01%
A	\$4,072	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$13,807,988	\$14,148,300	\$14,574,600	\$14,574,600	112.70	112.70	\$28,296,600	\$29,149,200	\$852,600	3.01%
Federal										
PR	\$204,442	\$250,400	\$195,400	\$195,400	3.00	3.00	\$500,800	\$390,800	(\$110,000)	-21.96%
S	\$204,442	\$250,400	\$195,400	\$195,400	3.00	3.00	\$500,800	\$390,800	(\$110,000)	-21.96%
Total - Federal	\$204,442	\$250,400	\$195,400	\$195,400	3.00	3.00	\$500,800	\$390,800	(\$110,000)	-21.96%
S	\$204,442	\$250,400	\$195,400	\$195,400	3.00	3.00	\$500,800	\$390,800	(\$110,000)	-21.96%
PGM 01 Total	\$14,016,502	\$14,398,700	\$14,770,000	\$14,770,000	115.70	115.70	\$28,797,400	\$29,540,000	\$742,600	2.58%
PR	\$14,016,502	\$14,398,700	\$14,770,000	\$14,770,000	115.70	115.70	\$28,797,400	\$29,540,000	\$742,600	2.58%
A	\$4,072	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,012,430	\$14,398,700	\$14,770,000	\$14,770,000	115.70	115.70	\$28,797,400	\$29,540,000	\$742,600	2.58%

Agency Total by Program

165 Safety and Professional Services, Department of

1517 Biennial Budget

TOTAL 01	\$14,016,502	\$14,398,700	\$14,770,000	\$14,770,000	115.70	115.70	\$28,797,400	\$29,540,000	\$742,600	2.58%
A	\$4,072	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$14,012,430	\$14,398,700	\$14,770,000	\$14,770,000	115.70	115.70	\$28,797,400	\$29,540,000	\$742,600	2.58%

Agency Total by Program

165 Safety and Professional Services, Department of

1517 Biennial Budget

Source of Funds	ANNUAL SUMMARY						BIENNIAL SUMMARY			
	Prior Year Actual	Adjusted Base	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE	Base Year Doubled (BYD)	Biennial Request	Change From (BYD)	Change From BYD %
02 REGULATION OF INDUSTRY, SAFETY AND BUILDINGS										
Non Federal										
GPR	\$2,395,648	\$2,413,500	\$2,409,000	\$2,409,000	1.00	1.00	\$4,827,000	\$4,818,000	(\$9,000)	-0.19%
L	\$2,322,625	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.00%
S	\$73,023	\$74,900	\$70,400	\$70,400	1.00	1.00	\$149,800	\$140,800	(\$9,000)	-6.01%
PR	\$33,971,681	\$34,541,200	\$34,552,100	\$34,572,900	143.00	143.00	\$69,082,400	\$69,125,000	\$42,600	0.06%
L	\$17,977,549	\$16,340,000	\$16,340,000	\$16,340,000	0.00	0.00	\$32,680,000	\$32,680,000	\$0	0.00%
S	\$15,994,132	\$18,201,200	\$18,212,100	\$18,232,900	143.00	143.00	\$36,402,400	\$36,445,000	\$42,600	0.12%
SEG	\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
Total - Non Federal	\$36,367,332	\$36,954,700	\$36,961,100	\$36,981,900	144.00	144.00	\$73,909,400	\$73,943,000	\$33,600	0.05%
L	\$20,300,174	\$18,678,600	\$18,678,600	\$18,678,600	0.00	0.00	\$37,357,200	\$37,357,200	\$0	0.00%
S	\$16,067,158	\$18,276,100	\$18,282,500	\$18,303,300	144.00	144.00	\$36,552,200	\$36,585,800	\$33,600	0.09%
Federal										
PR	\$130,003	\$545,400	\$572,300	\$572,300	2.90	2.90	\$1,090,800	\$1,144,600	\$53,800	4.93%
S	\$130,003	\$545,400	\$572,300	\$572,300	2.90	2.90	\$1,090,800	\$1,144,600	\$53,800	4.93%
Total - Federal	\$130,003	\$545,400	\$572,300	\$572,300	2.90	2.90	\$1,090,800	\$1,144,600	\$53,800	4.93%
S	\$130,003	\$545,400	\$572,300	\$572,300	2.90	2.90	\$1,090,800	\$1,144,600	\$53,800	4.93%
PGM 02 Total	\$36,497,335	\$37,500,100	\$37,533,400	\$37,554,200	146.90	146.90	\$75,000,200	\$75,087,600	\$87,400	0.12%
GPR	\$2,395,648	\$2,413,500	\$2,409,000	\$2,409,000	1.00	1.00	\$4,827,000	\$4,818,000	(\$9,000)	-0.19%

Agency Total by Program

165 Safety and Professional Services, Department of

1517 Biennial Budget

L	\$2,322,625	\$2,338,600	\$2,338,600	\$2,338,600	0.00	0.00	\$4,677,200	\$4,677,200	\$0	0.00%
S	\$73,023	\$74,900	\$70,400	\$70,400	1.00	1.00	\$149,800	\$140,800	(\$9,000)	-6.01%
PR	\$34,101,684	\$35,086,600	\$35,124,400	\$35,145,200	145.90	145.90	\$70,173,200	\$70,269,600	\$96,400	0.14%
L	\$17,977,549	\$16,340,000	\$16,340,000	\$16,340,000	0.00	0.00	\$32,680,000	\$32,680,000	\$0	0.00%
S	\$16,124,135	\$18,746,600	\$18,784,400	\$18,805,200	145.90	145.90	\$37,493,200	\$37,589,600	\$96,400	0.26%
SEG	\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
S	\$3	\$0	\$0	\$0	0.00	0.00	\$0	\$0	\$0	0.00%
TOTAL 02	\$36,497,335	\$37,500,100	\$37,533,400	\$37,554,200	146.90	146.90	\$75,000,200	\$75,087,600	\$87,400	0.12%
L	\$20,300,174	\$18,678,600	\$18,678,600	\$18,678,600	0.00	0.00	\$37,357,200	\$37,357,200	\$0	0.00%
S	\$16,197,161	\$18,821,500	\$18,854,800	\$18,875,600	146.90	146.90	\$37,643,000	\$37,730,400	\$87,400	0.23%
Agency Total	\$50,513,837	\$51,898,800	\$52,303,400	\$52,324,200	262.60	262.60	\$103,797,600	\$104,627,600	\$830,000	0.80%

Agency Total by Decision Item

Department of Safety and Professional Services

1517 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$51,898,800	\$51,898,800	262.60	262.60
3001 Turnover Reduction	(\$344,100)	(\$344,100)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$842,500)	(\$842,500)	0.00	0.00
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$876,200	\$876,200	0.00	0.00
3010 Full Funding of Lease and Directed Moves Costs	(\$322,500)	(\$301,700)	0.00	0.00
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	0.00	0.00
4500 Information Technology Modernization	\$727,500	\$727,500	0.00	0.00
4520 Prescription Drug Monitoring Program (PDMP)	\$50,000	\$50,000	0.00	0.00
4530 Increase Funding for Limited Term Employees	\$260,000	\$260,000	0.00	0.00
TOTAL	\$52,303,400	\$52,324,200	262.60	262.60

GPR Earned

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services

DATE September 07, 2014

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
GPR Earned Revenue (10%)	\$2,120,300	\$1,600,000	\$2,120,000	\$1,600,000
Total	\$2,120,300	\$1,600,000	\$2,120,000	\$1,600,000

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	20	Nursing workforce survey administration

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$30,100	\$39,100	\$39,100	\$39,100
Survey Revenue	\$9,000	\$9,000	\$9,000	\$9,000
Total Revenue	\$39,100	\$48,100	\$48,100	\$48,100
Expenditures	\$0	\$9,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$9,000	\$9,000
Total Expenditures	\$0	\$9,000	\$9,000	\$9,000
Closing Balance	\$39,100	\$39,100	\$39,100	\$39,100

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	21	General program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$5,656,000	\$8,373,800	\$9,438,500	\$10,096,600
License Fees	\$15,707,000	\$14,600,000	\$15,500,000	\$14,600,000
3700 Statutory Transfers In	\$393,300	\$400,000	\$400,000	\$400,000
Agency Lapse 2013-2015	(\$3,935,300)	(\$3,935,300)	\$0	\$0
Total Revenue	\$17,821,000	\$19,438,500	\$25,338,500	\$25,096,600
Expenditures	\$9,447,203	\$10,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,698,300	\$10,698,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$473,600	\$473,600
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$130,200)	(\$130,200)
4530 Increase Funding for Limited Term Employees	\$0	\$0	\$100,000	\$100,000
4500 Information Technology Modernization	\$0	\$0	\$303,800	\$303,800
4520 Prescription Drug Monitoring Program (PDMP)	\$0	\$0	\$22,000	\$22,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$288,900)	(\$288,900)
3001 Turnover Reduction	\$0	\$0	(\$148,400)	(\$148,400)

PR Cash Lapse	\$0	\$0	\$4,007,700	\$4,007,700
Health Insurance Reserves	\$0	\$0	\$89,600	\$174,800
Compensation Reserve	\$0	\$0	\$114,400	\$231,200
Total Expenditures	\$9,447,203	\$10,000,000	\$15,241,900	\$15,443,900
<u>Closing Balance</u>	\$8,373,797	\$9,438,500	\$10,096,600	\$9,652,700

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	24	Examinations; general program operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$392,400	\$397,600	\$305,000	\$417,900
Agency Lapse 2013-2015	(\$92,600)	(\$92,600)	\$0	\$0
Exam Fees Collected	\$2,942,300	\$2,400,000	\$2,000,000	\$2,000,000
3700 Statutory Transfers	(\$393,300)	(\$400,000)	(\$400,000)	(\$400,000)
Total Revenue	\$2,848,800	\$2,305,000	\$1,905,000	\$2,017,900
Expenditures	\$2,451,223	\$2,000,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,331,100	\$1,331,100
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$29,200	\$29,200
4500 Information Technology Modernization	\$0	\$0	\$17,800	\$17,800
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$17,800)	(\$17,800)
Health Insurance Reserves	\$0	\$0	\$3,800	\$7,400
PR Cash Lapse	\$0	\$0	\$117,300	\$117,300
Compensation Reserve	\$0	\$0	\$5,700	\$11,600
Total Expenditures	\$2,451,223	\$2,000,000	\$1,487,100	\$1,496,600

Closing Balance

\$397,577

\$305,000

\$417,900

\$521,300

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	28	General program operations; medical examining board

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$586,700	\$2,549,300	\$1,090,700	\$2,708,200
Agency Lapse 2013-2015	(\$348,600)	(\$348,600)	\$0	\$0
Medical License Fees	\$4,119,300	\$690,000	\$4,000,000	\$690,000
Total Revenue	\$4,357,400	\$2,890,700	\$5,090,700	\$3,398,200
Expenditures	\$1,808,086	\$1,800,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,961,300	\$1,961,300
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$47,200	\$47,200
4530 Increase Funding for Limited Term Employees	\$0	\$0	\$10,000	\$10,000
4500 Information Technology Modernization	\$0	\$0	\$44,600	\$44,600
4520 Prescription Drug Monitoring Program (PDMP)	\$0	\$0	\$28,000	\$28,000
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$64,600)	(\$64,600)
Health Insurance Reserves	\$0	\$0	\$16,500	\$32,200
PR Cash Lapse	\$0	\$0	\$318,000	\$318,000
Compensation Reserve	\$0	\$0	\$21,500	\$43,400

Total Expenditures	\$1,808,086	\$1,800,000	\$2,382,500	\$2,420,100
<u>Closing Balance</u>	\$2,549,314	\$1,090,700	\$2,708,200	\$978,100

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	31	Technical assistance; non-state agencies and organizations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$95,700	\$84,200	\$84,200	\$84,200
Revenues	(\$7,500)	\$25,000	\$0	\$0
Total Revenue	\$88,200	\$109,200	\$84,200	\$84,200
Expenditures	\$4,072	\$25,000	\$0	\$0
3600 Supplies and Services	\$0	\$0	\$0	\$0
Total Expenditures	\$4,072	\$25,000	\$0	\$0
Closing Balance	\$84,128	\$84,200	\$84,200	\$84,200

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	36	Applicant investigation reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$142,200	\$129,900	\$129,900	\$129,900
Other Receipts	\$89,200	\$113,000	\$113,000	\$113,000
Total Revenue	\$231,400	\$242,900	\$242,900	\$242,900
Expenditures	\$101,476	\$113,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$113,000	\$113,000
Total Expenditures	\$101,476	\$113,000	\$113,000	\$113,000
Closing Balance	\$129,924	\$129,900	\$129,900	\$129,900

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	38	Sale of materials and services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$100	\$0	\$5,000	(\$25,600)
Misc Revenue	(\$100)	\$5,000	\$5,000	\$5,000
Total Revenue	\$0	\$5,000	\$10,000	(\$20,600)
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,600	\$35,600
Total Expenditures	\$0	\$0	\$35,600	\$35,600
Closing Balance	\$0	\$5,000	(\$25,600)	(\$56,200)

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	54	Indirect cost reimbursement

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$292,200)	(\$142,500)	(\$132,500)	(\$319,900)
Federal Aid - Indirect	\$153,300	\$15,000	\$8,000	\$8,000
Total Revenue	(\$138,900)	(\$127,500)	(\$124,500)	(\$311,900)
Expenditures	\$3,607	\$5,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$250,400	\$250,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$40,100)	(\$40,100)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$14,900)	(\$14,900)
Compensation Reserve	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$0	\$0
Total Expenditures	\$3,607	\$5,000	\$195,400	\$195,400
Closing Balance	(\$142,507)	(\$132,500)	(\$319,900)	(\$507,300)

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	21	Safety and building operations

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$4,488,000	\$5,718,300	\$5,462,800	\$4,816,300
Agency Lapse 2013-2015	(\$1,855,500)	(\$1,855,500)	\$0	\$0
Program Revenue	\$15,983,200	\$15,500,000	\$15,700,000	\$15,700,000
Total Revenue	\$18,615,700	\$19,362,800	\$21,162,800	\$20,516,300
Expenditures	\$12,897,400	\$13,900,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$14,678,700	\$14,678,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$134,000)	(\$134,000)
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$177,200)	(\$158,800)
4530 Increase Funding for Limited Term Employees	\$0	\$0	\$100,000	\$100,000
3001 Turnover Reduction	\$0	\$0	(\$195,700)	(\$195,700)
Health Insurance Reserves	\$0	\$0	\$134,800	\$262,800
PR Cash Lapse	\$0	\$0	\$1,789,000	\$1,789,000
Compensation Reserve	\$0	\$0	\$150,900	\$304,800
Total Expenditures	\$12,897,400	\$13,900,000	\$16,346,500	\$16,646,800

Closing Balance

\$5,718,300

\$5,462,800

\$4,816,300

\$3,869,500

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	23	Publications and seminars

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$309,700	\$381,300	\$424,300	\$463,300
Program Fees	\$88,700	\$60,000	\$60,000	\$60,000
Total Revenue	\$398,400	\$441,300	\$484,300	\$523,300
Expenditures	\$17,082	\$17,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,000	\$21,000
Total Expenditures	\$17,082	\$17,000	\$21,000	\$21,000
Closing Balance	\$381,318	\$424,300	\$463,300	\$502,300

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	25	Fire dues distribution

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$153,500	\$327,500	\$4,700	\$164,700
Fire Department Dues	\$19,736,700	\$18,000,000	\$16,500,000	\$16,500,000
Fire Schools Transf 20.292(1)(gm)	(\$413,900)	(\$414,800)	\$0	\$0
Fire Schools Transf 20.292(1)(gr)	(\$600,000)	(\$600,000)	\$0	\$0
Fire Admin Transf 20.165(2)(La)	(\$571,300)	(\$808,000)	\$0	\$0
Total Revenue	\$18,305,000	\$16,504,700	\$16,504,700	\$16,664,700
Expenditures	\$17,977,549	\$16,500,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$16,340,000	\$16,340,000
Total Expenditures	\$17,977,549	\$16,500,000	\$16,340,000	\$16,340,000
Closing Balance	\$327,451	\$4,700	\$164,700	\$324,700

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	26	Fire prevention and dues admin

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Intrafund Transfers	\$571,300	\$813,900	\$761,300	\$775,500
Total Revenue	\$571,300	\$813,900	\$761,300	\$775,500
Expenditures	\$571,303	\$813,900	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$813,900	\$813,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$28,100	\$28,100
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$95,000)	(\$95,000)
Compensation Reserve	\$0	\$0	\$6,300	\$12,800
Health Insurance Reserves	\$0	\$0	\$8,000	\$15,700
Total Expenditures	\$571,303	\$813,900	\$761,300	\$775,500
Closing Balance	(\$3)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	31	Interagency agreements

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$105,600)	(\$51,900)	\$0	\$0
Intrafund Transfers	\$188,100	\$186,900	\$124,200	\$127,400
Total Revenue	\$82,500	\$135,000	\$124,200	\$127,400
Expenditures	\$134,448	\$135,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$6,800	\$6,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$4,000	\$4,000
3011 Minor Transfers Within the Same Alpha Appropriation	\$0	\$0	\$110,100	\$110,100
Compensation Reserve	\$0	\$0	\$1,500	\$3,100
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,400
Total Expenditures	\$134,448	\$135,000	\$124,200	\$127,400
Closing Balance	(\$51,948)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	35	Administrative Services

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Services within Department	\$2,373,900	\$2,400,000	\$3,070,200	\$3,109,200
Total Revenue	\$2,373,900	\$2,400,000	\$3,070,200	\$3,109,200
Expenditures	\$2,373,923	\$2,400,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,552,700	\$2,552,700
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$424,700	\$424,700
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	\$6,000	\$8,400
4530 Increase Funding for Limited Term Employees	\$0	\$0	\$50,000	\$50,000
4500 Information Technology Modernization	\$0	\$0	\$361,300	\$361,300
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$361,300)	(\$361,300)
Compensation Reserve	\$0	\$0	\$21,700	\$43,900
Health Insurance Reserves	\$0	\$0	\$15,100	\$29,500
Total Expenditures	\$2,373,923	\$2,400,000	\$3,070,200	\$3,109,200
Closing Balance	(\$23)	\$0	\$0	\$0

Program Revenue

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM	30	Safety and Buildings
NUMERIC APPROPRIATION	41	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	(\$143,300)	(\$57,900)	(\$57,900)	(\$318,900)
Federal Aids and Grants	\$215,400	\$130,000	\$130,000	\$130,000
Total Revenue	\$72,100	\$72,100	\$72,100	(\$188,900)
Expenditures	\$130,003	\$130,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$357,800	\$357,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$48,000	\$48,000
3010 Full Funding of Lease and Directed Moves Costs	\$0	\$0	(\$21,100)	(\$21,100)
Health Insurance Reserves	\$0	\$0	\$3,100	\$6,000
Compensation Reserve	\$0	\$0	\$3,200	\$6,400
Total Expenditures	\$130,003	\$130,000	\$391,000	\$397,100
Closing Balance	(\$57,903)	(\$57,900)	(\$318,900)	(\$586,000)

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	2000	Adjusted Base Funding Level

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$13,879,600	\$13,879,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$89,200	\$89,200
04	LTE/Misc. Salaries	\$394,500	\$394,500
05	Fringe Benefits	\$5,811,600	\$5,811,600
06	Supplies and Services	\$11,488,500	\$11,488,500
07	Permanent Property	\$143,400	\$143,400
08	Unalloted Reserve	\$510,400	\$510,400
09	Aids to Individuals Organizations	\$59,100	\$59,100
10	Local Assistance	\$18,678,600	\$18,678,600
11	One-time Financing	\$843,900	\$843,900
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$51,898,800	\$51,898,800
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	249.60	249.60
20	Unclassified Positions Authorized	13.00	13.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	2000	Adjusted Base Funding Level			
01	Professional regulation and administrative services				
	20 Nursing workforce survey administration	\$9,000	\$9,000	0.00	0.00
	21 General program operations	\$10,698,300	\$10,698,300	91.64	91.64
	24 Examinations; general program operations	\$1,331,100	\$1,331,100	6.00	6.00
	26 Administrative services	\$0	\$0	0.00	0.00
	28 General program operations; medical examining board	\$1,961,300	\$1,961,300	15.06	15.06
	36 Applicant investigation reimbursement	\$113,000	\$113,000	0.00	0.00
	38 Sale of materials and services	\$35,600	\$35,600	0.00	0.00
	54 Indirect cost reimbursement	\$250,400	\$250,400	3.00	3.00
	Professional regulation and administrative services SubTotal	\$14,398,700	\$14,398,700	115.70	115.70
02	Regulation of industry, safety and buildings				
	01 General program operations	\$74,900	\$74,900	1.00	1.00
	02 Private sewage system replace	\$2,338,600	\$2,338,600	0.00	0.00
	21 Safety and building operations	\$14,678,700	\$14,678,700	120.14	120.14
	22 Gifts and grants	\$18,000	\$18,000	0.00	0.00
	23 Publications and seminars	\$21,000	\$21,000	0.00	0.00
	25 Fire dues distribution	\$16,340,000	\$16,340,000	0.00	0.00
	26 Fire prevention and dues admin	\$813,900	\$813,900	5.50	5.50
	31 Interagency agreements	\$116,900	\$116,900	1.36	1.36
	35 Administrative Services	\$2,552,700	\$2,552,700	16.00	16.00
	41 Federal funds	\$545,400	\$545,400	2.90	2.90
	61 Safety and building ops; PIF	\$0	\$0	0.00	0.00
	62 Petroleum stg env rmdl awds	\$0	\$0	0.00	0.00
	63 Petroleum stg remdl act; admin	\$0	\$0	0.00	0.00
	67 Removal of storage tanks	\$0	\$0	0.00	0.00
	68 Brownfields redev; admin	\$0	\$0	0.00	0.00
	71 Diesel idling reduction grants	\$0	\$0	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

	72 Diesel idling grant admin	\$0	\$0	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$37,500,100	\$37,500,100	146.90	146.90
03	Educational approval board				
	20 Proprietary school programs	\$0	\$0	0.00	0.00
	25 Student protection	\$0	\$0	0.00	0.00
	35 Closed schools; preservation o	\$0	\$0	0.00	0.00
	Educational approval board SubTotal	\$0	\$0	0.00	0.00
	Adjusted Base Funding Level SubTotal	\$51,898,800	\$51,898,800	262.60	262.60
	Agency Total	\$51,898,800	\$51,898,800	262.60	262.60

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	2000	Adjusted Base Funding Level				
	GPR	L	\$2,338,600	\$2,338,600	0.00	0.00
	GPR	S	\$74,900	\$74,900	1.00	1.00
	PR	A	\$0	\$0	0.00	0.00
	PR	L	\$16,340,000	\$16,340,000	0.00	0.00
	PR	S	\$32,349,500	\$32,349,500	255.70	255.70
	PR Federal	S	\$795,800	\$795,800	5.90	5.90
	SEG	A	\$0	\$0	0.00	0.00
	SEG	S	\$0	\$0	0.00	0.00
		Total		\$51,898,800	\$51,898,800	262.60
Agency Total			\$51,898,800	\$51,898,800	262.60	262.60

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3001	Turnover Reduction

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$344,100)	(\$344,100)
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$344,100)	(\$344,100)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3001	Turnover Reduction			
01	Professional regulation and administrative services				
	21 General program operations	(\$148,400)	(\$148,400)	0.00	0.00
	Professional regulation and administrative services SubTotal	(\$148,400)	(\$148,400)	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$195,700)	(\$195,700)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	(\$195,700)	(\$195,700)	0.00	0.00
	Turnover Reduction SubTotal	(\$344,100)	(\$344,100)	0.00	0.00
	Agency Total	(\$344,100)	(\$344,100)	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3001	Turnover Reduction				
	PR	S	(\$344,100)	(\$344,100)	0.00	0.00
	Total		(\$344,100)	(\$344,100)	0.00	0.00
Agency Total			(\$344,100)	(\$344,100)	0.00	0.00

Decision Item (DIN) - 3002

Decision Item (DIN) Title - Removal of Noncontinuing Elements from the Base

NARRATIVE

Standard Budget Adjustment - Removal of Noncontinuing Elements from the Base

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3002	Removal of Noncontinuing Elements from the Base

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	(\$842,500)	(\$842,500)
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$842,500)	(\$842,500)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3002	Removal of Noncontinuing Elements from the Base			
01	Professional regulation and administrative services				
	21 General program operations	(\$288,900)	(\$288,900)	0.00	0.00
	24 Examinations; general program operations	(\$17,800)	(\$17,800)	0.00	0.00
	28 General program operations; medical examining board	(\$64,600)	(\$64,600)	0.00	0.00
	54 Indirect cost reimbursement	(\$14,900)	(\$14,900)	0.00	0.00
	Professional regulation and administrative services SubTotal	(\$386,200)	(\$386,200)	0.00	0.00
02	Regulation of industry, safety and buildings				
	26 Fire prevention and dues admin	(\$95,000)	(\$95,000)	0.00	0.00
	35 Administrative Services	(\$361,300)	(\$361,300)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	(\$456,300)	(\$456,300)	0.00	0.00
	Removal of Noncontinuing Elements from the Base SubTotal	(\$842,500)	(\$842,500)	0.00	0.00
	Agency Total	(\$842,500)	(\$842,500)	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3002	Removal of Noncontinuing Elements from the Base				
	PR	S	(\$827,600)	(\$827,600)	0.00	0.00
	PR Federal	S	(\$14,900)	(\$14,900)	0.00	0.00
	Total		(\$842,500)	(\$842,500)	0.00	0.00
Agency Total			(\$842,500)	(\$842,500)	0.00	0.00

Decision Item (DIN) - 3003

Decision Item (DIN) Title - Full Funding of Continuing Position Salaries and Fringe Benefits

NARRATIVE

Standard Budget Adjustment - Full Funding of Continuing Position Salaries and Fringe Benefits

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3003	Full Funding of Continuing Position Salaries and Fringe Benefits

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$405,800	\$405,800
02	Turnover	\$0	\$0
03	Project Position Salaries	(\$89,200)	(\$89,200)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$559,600	\$559,600
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$876,200	\$876,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3003	Full Funding of Continuing Position Salaries and Fringe Benefits			
01	Professional regulation and administrative services				
	21 General program operations	\$473,600	\$473,600	0.00	0.00
	24 Examinations; general program operations	\$29,200	\$29,200	0.00	0.00
	28 General program operations; medical examining board	\$47,200	\$47,200	0.00	0.00
	54 Indirect cost reimbursement	(\$40,100)	(\$40,100)	0.00	0.00
	Professional regulation and administrative services SubTotal	\$509,900	\$509,900	0.00	0.00
02	Regulation of industry, safety and buildings				
	01 General program operations	(\$4,500)	(\$4,500)	0.00	0.00
	21 Safety and building operations	(\$134,000)	(\$134,000)	0.00	0.00
	26 Fire prevention and dues admin	\$28,100	\$28,100	0.00	0.00
	31 Interagency agreements	\$4,000	\$4,000	0.00	0.00
	35 Administrative Services	\$424,700	\$424,700	0.00	0.00
	41 Federal funds	\$48,000	\$48,000	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$366,300	\$366,300	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits SubTotal	\$876,200	\$876,200	0.00	0.00
	Agency Total	\$876,200	\$876,200	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3003	Full Funding of Continuing Position Salaries and Fringe Benefits				
	GPR	S	(\$4,500)	(\$4,500)	0.00	0.00
	PR	S	\$872,800	\$872,800	0.00	0.00
	PR Federal	S	\$7,900	\$7,900	0.00	0.00
	Total		\$876,200	\$876,200	0.00	0.00
Agency Total			\$876,200	\$876,200	0.00	0.00

Decision Item (DIN) - 3010

Decision Item (DIN) Title - Full Funding of Lease and Directed Moves Costs

NARRATIVE

Standard Budget Adjustment - Full Funding of Lease and Directed Moves Costs

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3010	Full Funding of Lease and Directed Moves Costs

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	(\$322,500)	(\$301,700)
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	(\$322,500)	(\$301,700)
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3010	Full Funding of Lease and Directed Moves Costs			
01	Professional regulation and administrative services				
	21 General program operations	(\$130,200)	(\$130,200)	0.00	0.00
	Professional regulation and administrative services SubTotal	(\$130,200)	(\$130,200)	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$177,200)	(\$158,800)	0.00	0.00
	35 Administrative Services	\$6,000	\$8,400	0.00	0.00
	41 Federal funds	(\$21,100)	(\$21,100)	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	(\$192,300)	(\$171,500)	0.00	0.00
	Full Funding of Lease and Directed Moves Costs SubTotal	(\$322,500)	(\$301,700)	0.00	0.00
	Agency Total	(\$322,500)	(\$301,700)	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3010	Full Funding of Lease and Directed Moves Costs				
	PR	S	(\$301,400)	(\$280,600)	0.00	0.00
	PR Federal	S	(\$21,100)	(\$21,100)	0.00	0.00
	Total		(\$322,500)	(\$301,700)	0.00	0.00
Agency Total			(\$322,500)	(\$301,700)	0.00	0.00

Decision Item (DIN) - 3011

Decision Item (DIN) Title - Minor Transfers Within the Same Alpha Appropriation

NARRATIVE

Standard Budget Adjustment - Minor Transfers Within the Same Alpha Appropriation

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	3011	Minor Transfers Within the Same Alpha Appropriation

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$0	\$0
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	3011	Minor Transfers Within the Same Alpha Appropriation			
02	Regulation of industry, safety and buildings				
	31 Interagency agreements	\$0	\$0	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$0	\$0	0.00	0.00
	Minor Transfers Within the Same Alpha Appropriation SubTotal	\$0	\$0	0.00	0.00
	Agency Total	\$0	\$0	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	3011	Minor Transfers Within the Same Alpha Appropriation				
	PR	S	\$0	\$0	0.00	0.00
	Total		\$0	\$0	0.00	0.00
Agency Total			\$0	\$0	0.00	0.00

Decision Item (DIN) - 4500

Decision Item (DIN) Title - Information Technology Modernization

NARRATIVE

The Department requests increasing expenditure authority to upgrade information technology components.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4500	Information Technology Modernization

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$727,500	\$727,500
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$727,500	\$727,500
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4500	Information Technology Modernization			
01	Professional regulation and administrative services				
	21 General program operations	\$303,800	\$303,800	0.00	0.00
	24 Examinations; general program operations	\$17,800	\$17,800	0.00	0.00
	28 General program operations; medical examining board	\$44,600	\$44,600	0.00	0.00
	Professional regulation and administrative services SubTotal	\$366,200	\$366,200	0.00	0.00
02	Regulation of industry, safety and buildings				
	35 Administrative Services	\$361,300	\$361,300	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$361,300	\$361,300	0.00	0.00
	Information Technology Modernization SubTotal	\$727,500	\$727,500	0.00	0.00
	Agency Total	\$727,500	\$727,500	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4500	Information Technology Modernization				
	PR	S	\$727,500	\$727,500	0.00	0.00
	Total		\$727,500	\$727,500	0.00	0.00
Agency Total			\$727,500	\$727,500	0.00	0.00

Decision Item (DIN) - 4520

Decision Item (DIN) Title - Prescription Drug Monitoring Program (PDMP)

NARRATIVE

SUMMARY: This is a request for funding for the additional on-going operational costs for the vendor to provide critical data collection, data cleansing, and database hosting services in support of the State of Wisconsin's Prescription Drug Monitoring Program (PDMP). In the 2013-2015 Biennial Budget Request, DSPS requested and received funding in the amount of \$220,000 (\$110,000 each year). The actual operational costs are more than DSPS estimated, therefore, the Department is requesting additional on-going funding.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4520	Prescription Drug Monitoring Program (PDMP)

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$50,000	\$50,000
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$50,000	\$50,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4520	Prescription Drug Monitoring Program (PDMP)			
01	Professional regulation and administrative services				
	21 General program operations	\$22,000	\$22,000	0.00	0.00
	28 General program operations; medical examining board	\$28,000	\$28,000	0.00	0.00
	Professional regulation and administrative services SubTotal	\$50,000	\$50,000	0.00	0.00
	Prescription Drug Monitoring Program (PDMP) SubTotal	\$50,000	\$50,000	0.00	0.00
	Agency Total	\$50,000	\$50,000	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4520	Prescription Drug Monitoring Program (PDMP)				
	PR	S	\$50,000	\$50,000	0.00	0.00
	Total		\$50,000	\$50,000	0.00	0.00
Agency Total			\$50,000	\$50,000	0.00	0.00

Decision Item (DIN) - 4530

Decision Item (DIN) Title - Increase Funding for Limited Term Employees

NARRATIVE

SUMMARY: The Department utilizes Limited Term Employees (LTEs) to assist the Department during peak operational periods throughout the year within the General Program Operations appropriation in Program 1 and Program 2. This request is to increase the funding allotment for LTEs within General Program Operations 20.165(1)(g) and 20.165(2)(j) by \$100,000 each year of the biennium; Medical Examining Board 20.165(1)(hg) by \$10,000 each year; and Program 2 Administrative Services 20.165(2)(kd) by \$50,000 each year. This will bring the funding level in line with the actual expenditures incurred during FY 2013 and FY 2014.

Decision Item by Line

1517 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
	CODES	TITLES
DECISION ITEM	4530	Increase Funding for Limited Term Employees

Expenditure items		1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$260,000	\$260,000
05	Fringe Benefits	\$0	\$0
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unalloted Reserve	\$0	\$0
09	Aids to Individuals Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$0	\$0
12	Debt Service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	Total Cost	\$260,000	\$260,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4530	Increase Funding for Limited Term Employees			
01	Professional regulation and administrative services				
	21 General program operations	\$100,000	\$100,000	0.00	0.00
	28 General program operations; medical examining board	\$10,000	\$10,000	0.00	0.00
	Professional regulation and administrative services SubTotal	\$110,000	\$110,000	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$100,000	\$100,000	0.00	0.00
	35 Administrative Services	\$50,000	\$50,000	0.00	0.00
	Regulation of industry, safety and buildings SubTotal	\$150,000	\$150,000	0.00	0.00
	Increase Funding for Limited Term Employees SubTotal	\$260,000	\$260,000	0.00	0.00
	Agency Total	\$260,000	\$260,000	0.00	0.00

Decision Item by Fund Source

Department of Safety and Professional Services

	Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Decision Item	4530	Increase Funding for Limited Term Employees				
	PR	S	\$260,000	\$260,000	0.00	0.00
	Total		\$260,000	\$260,000	0.00	0.00
Agency Total			\$260,000	\$260,000	0.00	0.00