

## DEPARTMENT OF SAFETY AND PROFESSIONAL SERVICES

### GOVERNOR'S BUDGET RECOMMENDATIONS

Source of Funds	FY17 Adjusted Base	FY18 Recommended	% Change Over FY17	FY19 Recommended	% Change Over FY18
PR-F	479,800	474,600	-1.1	474,600	0.0
PR-O	47,812,600	50,801,000	6.3	51,283,100	0.9
PR-S	3,117,300	2,453,400	-21.3	2,456,200	0.1
<b>TOTAL</b>	<b>51,409,700</b>	<b>53,729,000</b>	<b>4.5</b>	<b>54,213,900</b>	<b>0.9</b>

### FULL-TIME EQUIVALENT POSITION SUMMARY

Source of Funds	FY17 Adjusted Base	FY18 Recommended	FTE Change Over FY17	FY19 Recommended	FTE Change Over FY18
PR-F	1.70	1.70	0.00	1.70	0.00
PR-O	228.14	228.14	0.00	231.64	3.50
PR-S	17.30	13.30	-4.00	12.30	-1.00
<b>TOTAL</b>	<b>247.14</b>	<b>243.14</b>	<b>-4.00</b>	<b>245.64</b>	<b>2.50</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. The department also 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 and credential renewal. Policy Development is responsible for providing administrative support and policy guidance to professional regulatory boards and consultation about continuing education requirements and examination requirements for regulated professions. 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, 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, and fees associated with required reviews of building plans and other items that are regulated under the law. A fee schedule for the application and renewal of professional credentials is set by the department with legislative oversight. Examination and other department fees are set by statute and administrative rule.

## MISSION

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

## PROGRAMS, GOALS, OBJECTIVES AND ACTIVITIES

### 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.

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**

**2015 AND 2016 GOALS AND ACTUALS**

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
1.	On-line renewals of credential holders via the Web site.	96%	94%	96%	97%
1.	Credentialing time frame for processing.	5-7 business days	N/A <sup>1</sup>	5-7 business days	N/A <sup>1</sup>
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 95% 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. <sup>2</sup>				
	Auctioneer and Auction Company	10	10	10	6 <sup>3</sup>
	Real Estate Broker & Business Entity	120	109	120	36 <sup>3</sup>
	Cemetery Authority	116	109	116	112
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. <sup>4</sup>				
	Barber & Cosmetology Establishments	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.	Develop on-line application system.	Add option for on-line application for an additional five new professions	8 <sup>5</sup>	Additional 10 new professions	0 <sup>5</sup>

Prog. No.	Performance Measure	Goal 2015	Actual 2015	Goal 2016	Actual 2016
2.	Building Code Effectiveness Grading Schedule rating – commercial (1-10, 1 being the best). <sup>6</sup>	N/A	N/A	4	N/A
2.	Percentage of plan submittal transactions via electronic plan submittal.	50%	30.8%	75%	34.75%
2.	Annual average number of days between desired plan review appointment date and actual appointment date.	6	7.07	5	8.95
2.	Annual average number of days between complaint filing and closing.	90	N/A <sup>7</sup>	75	N/A <sup>7</sup>
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	17%	10%	24.8%
2.	Percentage of customer fees received by electronic payment. <sup>7</sup>	25%	15.99%	50%	16.42%

Note: Based on fiscal year.

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

<sup>2</sup>Types and count of current active licenses as of July 2016 are approximately: Auctioneer, 726 licenses; Auction Company, 156 licenses; Real Estate Broker, 10,399 licenses; Real Estate Business Entity, 2,884; Cemetery Authority, 112 licenses; and Cemetery Preneed Seller, 166 licenses.

<sup>3</sup>The number of audits conducted in 2016 was lower due to the auditor being reassigned to assist with the implementation of the STAR PeopleSoft Enterprise Resource Planning System.

<sup>4</sup>The 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.

<sup>5</sup>The following professions were added to the on-line application system: Physicians (MD and DO), Administrative Physician (MD and DO), Resident Education License, Special License, Special Permits (such as Locum Tenens, Camp Physician and Visiting Professors), and Temporary Education Training Permit (2015). There were no new professions added in 2016.

<sup>6</sup>The Building Code Effective Grading Schedule is generally performed by International Standards Organization (ISO) every three years. The last rating occurred in 2013. The department had an audit in the fall of 2016. Results will not be available from this audit until early 2017; thus, no new results can be reported at this time.

<sup>7</sup>During the biennium, all Program 2 complaints were transferred to the Division of Legal Services and Compliance for review and, if applicable, enforcement action. Information regarding the timeliness of complaint processing has been incorporated into the Program 1 performance measure "Complaint Processing Time."

2017, 2018 AND 2019 GOALS

Prog. No.	Performance Measure	Goal 2017 <sup>1</sup>	Goal 2018	Goal 2019
1.	On-line renewals of credential holders via the Web site.	97%	97%	97%
1.	Credentialing time frame for processing.	7-10 business days	7-10 business days	7-10 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. <sup>2</sup>			
	Barber & Cosmetology Establishments <sup>2</sup>	10%	10%	10%
	Drug Distributors	100%	100%	100%
	Drug Manufacturers	100%	100%	100%
	Pharmacy Locations	100%	100%	100%
	Funeral Homes/Directors	100%	100%	100%
1.	Develop on-line application system. <sup>3</sup>	Add 10 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).	4 <sup>4</sup>	N/A <sup>4</sup>	N/A <sup>4</sup>
2.	Percentage of plan submittal transactions via electronic plan submittal. <sup>5</sup>	40%	40%	40%
2.	Annual average number of days between desired plan review appointment date and actual appointment date. <sup>6</sup>	13	13	13
2.	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

Prog. No.	Performance Measure	Goal 2017 <sup>1</sup>	Goal 2018	Goal 2019
2.	Audit delegated municipalities and contracted enforcement agencies. <sup>7</sup>	15%	15%	15%
2.	Percentage of customer fees received by electronic payment. <sup>8</sup>	25%	25%	25%

Note: Based on fiscal year.

<sup>1</sup>Goals for 2017 have been modified.

<sup>2</sup>The 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.

<sup>3</sup>This goal for 2017 has been modified to add new professions to the on-line application system which went "live" in 2013.

<sup>4</sup>The Building Code Effectiveness Grading Schedule is generally performed by ISO every three years. The last rating occurred in 2016. The next audit and rating will be scheduled most likely in 2019.

<sup>5</sup>Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal percentage has been adjusted to the more realistic goal of 40%.

<sup>6</sup>Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal has been adjusted to the more realistic goal of 13 days turnaround time.

<sup>7</sup>Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. This percentage includes the Commercial Building, Plumbing, Private Onsite Wastewater Treatment System, Fire Departments, Elevator and Boiler programs.

<sup>8</sup>Reflects an objective/activity and corresponding performance measure which was added to the 2015-17 biennial budget. Goal percentage has been adjusted to the more realistic goal of 25%.

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

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

#### **RECOMMENDATIONS**

1. Licensing Review Council
2. Elimination of the Educational Approval Board
3. Prescription Drug Monitoring Program Staffing
4. Apprenticeship Examination Waiver
5. Elimination of the Rental Unit Energy Efficiency Program
6. Professional Assistance Procedures
7. Forfeiture Authority
8. Elimination of Inactive Boards, Councils or Commissions
9. Elimination of Mandatory Meeting Requirements
10. State Operations Adjustments
11. Information Technology Modernization
12. Increase Turnover Reduction Rate
13. Elimination of Subprograms
14. Printing, Mailing and Publishing Electronic Distribution Option
15. State Controller's Office Staffing
16. Human Resources Shared Services Program
17. Standard Budget Adjustments

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	\$214.9	\$479.8	\$474.6	\$474.6	\$474.6	\$474.6
State Operations	214.9	479.8	474.6	474.6	474.6	474.6
PROGRAM REVENUE (2)	\$50,437.2	\$50,929.9	\$50,927.1	\$51,053.2	\$53,254.4	\$53,739.3
State Operations	30,311.8	32,179.9	32,177.1	32,303.2	34,470.1	34,920.6
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0	17,910.0	17,910.0
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0	874.3	908.7
TOTALS - ANNUAL	\$50,652.0	\$51,409.7	\$51,401.7	\$51,527.8	\$53,729.0	\$54,213.9
State Operations	30,526.7	32,659.7	32,651.7	32,777.8	34,944.7	35,395.2
Local Assistance	18,575.1	17,910.0	17,910.0	17,910.0	17,910.0	17,910.0
Aids to Ind. & Org.	1,550.2	840.0	840.0	840.0	874.3	908.7

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

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

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

	ADJUSTED BASE FY17	AGENCY REQUEST FY18	AGENCY REQUEST FY19	GOVERNOR'S RECOMMENDATION FY18	GOVERNOR'S RECOMMENDATION FY19
FEDERAL REVENUE (1)	1.70	1.70	1.70	1.70	1.70
PROGRAM REVENUE (2)	245.44	245.44	245.44	241.44	243.94
TOTALS - ANNUAL	247.14	247.14	247.14	243.14	245.64

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

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

(4) All positions are State Operations unless otherwise specified

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

	ACTUAL FY16	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
			FY18	FY19	FY18	FY19
1. Professional regulation and administrative services	\$14,002.6	\$14,297.7	\$14,175.7	\$14,228.7	\$14,606.0	\$15,020.4
2. Regulation of industry, safety and buildings	\$36,649.5	\$37,112.0	\$37,226.0	\$37,299.1	\$39,123.0	\$39,193.5
<b>TOTALS</b>	<b>\$50,652.0</b>	<b>\$51,409.7</b>	<b>\$51,401.7</b>	<b>\$51,527.8</b>	<b>\$53,729.0</b>	<b>\$54,213.9</b>

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

	ADJUSTED BASE FY17	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION	
		FY18	FY19	FY18	FY19
1. Professional regulation and administrative services	107.50	107.50	107.50	108.00	111.50
2. Regulation of industry, safety and buildings	139.64	139.64	139.64	135.14	134.14
<b>TOTALS</b>	<b>247.14</b>	<b>247.14</b>	<b>247.14</b>	<b>243.14</b>	<b>245.64</b>

(4) All positions are State Operations unless otherwise specified

**1. Licensing Review Council**

The Governor recommends creating a 13-member licensing review council that is administratively attached to the department. The council shall make recommendations regarding occupational licensing to the Governor and Legislature by December 31, 2018. The Governor also recommends that the report of the licensing review council be drafted as a bill and that the Legislature must act upon the bill by June 30, 2019. Finally, the Governor recommends that the statutory language authorizing the licensing review council be repealed on July 1, 2019.

**2. Elimination of the Educational Approval Board**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	352,700	0.00	714,100	6.50
TOTAL	0	0.00	0	0.00	352,700	0.00	714,100	6.50

The Governor recommends eliminating the Educational Approval Board, effective no later than January 1, 2018. The Governor also recommends transferring the authorization of private trade, correspondence, business and technical schools as well as consumer protection authority related to proprietary schools and the preservation of student records to the department. See Technical College System Board, Item #5.

**3. Prescription Drug Monitoring Program Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	518,300	5.00	518,300	5.00
TOTAL	0	0.00	0	0.00	518,300	5.00	518,300	5.00

The Governor recommends increasing expenditure and position authority for the continued improvement of the Prescription Drug Monitoring Program, which collects and analyzes data related to the dispensing of prescription drugs.

**4. Apprenticeship Examination Waiver**

The Governor recommends eliminating the requirement that persons who successfully complete an apprenticeship program run by the Department of Workforce Development pass a licensing examination.

**5. Elimination of the Rental Unit Energy Efficiency Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-23,800	-0.50	-23,800	-0.50
TOTAL	0	0.00	0	0.00	-23,800	-0.50	-23,800	-0.50

The Governor recommends the elimination of the rental unit energy efficiency program.

**6. Professional Assistance Procedures**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-69,500	-0.50	-69,500	-0.50
TOTAL	0	0.00	0	0.00	-69,500	-0.50	-69,500	-0.50

The Governor recommends authorizing the department to establish a procedure, by rule, which would permit the department to identify assistance programs with which the department may contract to provide chemical dependency treatment services to individuals licensed by the department.

**7. Forfeiture Authority**

The Governor recommends expanding the department's authority to issue forfeitures for professional violations by credential holders that result in a serious risk to public health or public safety.

**8. Elimination of Inactive Boards, Councils or Commissions**

The Governor recommends the elimination of the Automatic Fire Sprinkler System Contractors and Journeymen Council; Barbering Advisory Committee; Behavior Analyst Advisory Committee; Building Inspector Review Board; Contractor Certification Council; Examining Board of Professional Geologists, Hydrologists and Soil Scientists; Licensed Midwives Advisory Committee; Manufactured Housing Code Council; and Plumbers Council, which last met prior to September 15, 2015.

**9. Elimination of Mandatory Meeting Requirements**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-2,500	0.00	-5,100	0.00
TOTAL	0	0.00	0	0.00	-2,500	0.00	-5,100	0.00

The Governor recommends the elimination of mandatory meeting requirements for boards, commissions and councils that are administratively attached to the department.

**10. State Operations Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-333,700	-3.00	-333,700	-3.00
TOTAL	0	0.00	0	0.00	-333,700	-3.00	-333,700	-3.00

The Governor recommends adjusting expenditure and position authority for the appropriations on general operations (-\$289,000 and -2.5 FTE positions in each year); general program operations; medical examining board; interstate medical licensure compact; prescription drug monitoring program (-\$26,000 and -0.5 FTE position in each year); and safety and building operations (-\$18,700 in each year) to reflect budget efficiency measures.

**11. Information Technology Modernization**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL	0	0.00	0	0.00	2,200,000	0.00	2,200,000	0.00

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

**12. Increase Turnover Reduction Rate**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	-170,100	0.00	-170,100	0.00	-183,400	0.00	-183,400	0.00
TOTAL	-170,100	0.00	-170,100	0.00	-183,400	0.00	-183,400	0.00

The Governor recommends increasing the department's turnover reduction rate.

**13. Elimination of Subprograms**

The Governor recommends the elimination of budgeting subprograms within the department.

**14. Printing, Mailing and Publishing Electronic Distribution Option**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-4,200	0.00	-4,200	0.00
TOTAL	0	0.00	0	0.00	-4,200	0.00	-4,200	0.00

The Governor recommends incorporating the option in all statutes with printing, publishing and mailing requirements to distribute or make the materials available electronically. See Department of Administration, Item #2.

**15. State Controller's Office Staffing**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-S	0	0.00	0	0.00	-47,800	-1.00	-47,800	-1.00
TOTAL	0	0.00	0	0.00	-47,800	-1.00	-47,800	-1.00

The Governor recommends transferring a position from the department to the Department of Administration to better align staffing with workload changes resulting from the enterprise resource planning system. See Department of Administration, Item #6.

**16. Human Resources Shared Services Program**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-O	0	0.00	0	0.00	-53,400	-1.00	-53,400	-4.00
PR-S	0	0.00	0	0.00	-208,800	-3.00	-208,800	-4.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>-262,200</b>	<b>-4.00</b>	<b>-262,200</b>	<b>-8.00</b>

The Governor recommends creating a human resources shared services program within the Division of Personnel Management at the Department of Administration to consolidate human resources, payroll and benefits functions of most executive branch agencies. Agency staff related to these functions (4.0 FTE positions) will become Department of Administration employees beginning on July 1, 2018. In addition, 4.0 FTE vacant positions will be reallocated from the Department of Safety and Professional Services to the Department of Administration in FY18 to begin the transition toward a shared services model. See Department of Administration, Item #4.

**17. Standard Budget Adjustments**

Source of Funds	Agency Request				Governor's Recommendations			
	FY18		FY19		FY18		FY19	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
PR-F	-5,200	0.00	-5,200	0.00	-5,200	0.00	-5,200	0.00
PR-O	574,600	0.00	697,900	0.00	587,900	0.00	711,200	0.00
PR-S	-407,300	0.00	-404,500	0.00	-407,300	0.00	-404,500	0.00
<b>TOTAL</b>	<b>162,100</b>	<b>0.00</b>	<b>288,200</b>	<b>0.00</b>	<b>175,400</b>	<b>0.00</b>	<b>301,500</b>	<b>0.00</b>

The Governor recommends adjusting the department's base budget for: (a) turnover reduction (-\$326,400 in each year); (b) removal of noncontinuing elements from the base (-\$727,500 in each year); (c) full funding of continuing position salaries and fringe benefits (\$1,163,900 in each year); (d) full funding of lease and directed moves costs (\$65,400 in FY18 and \$191,500 in FY19); and (e) minor transfers within the same alpha appropriation.