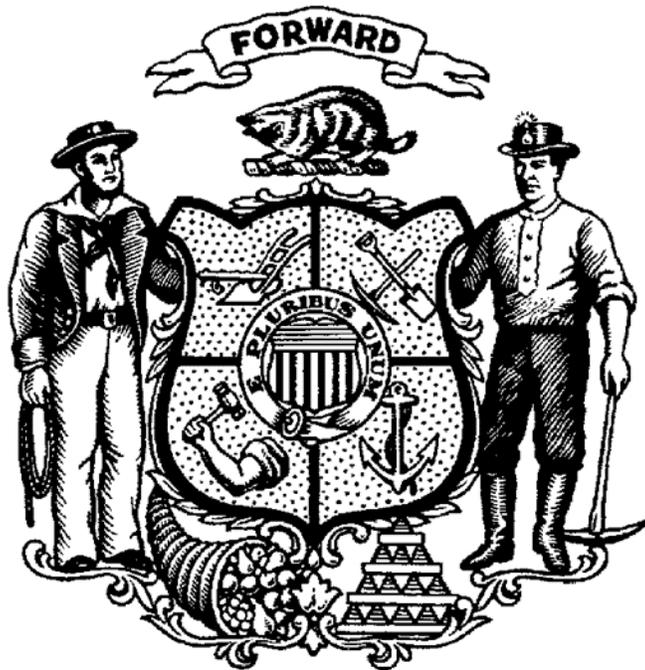


State of Wisconsin

Department of Safety and Professional Services



Agency Budget Request

2023 – 2025 Biennium

September 15, 2022

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September 15, 2022

Kathy Blumenfeld, Secretary-designee
Wisconsin Department of Administration
101 E. Wilson St.
Madison, WI 53707

Dear Secretary Blumenfeld:

On behalf of the Department of Safety and Professional Services (DSPS), I am pleased to submit the Department's 2023–25 Biennial Budget request.

This request complies with all budget request instructions, including the base budget review and 2015 Wisconsin Act 201 reporting requirements. As DSPS continues to operate entirely from Program Revenue, the request contains no General Purpose Revenue (GPR) funding or GPR Full-Time Equivalent positions.

DSPS is proud to serve the people of Wisconsin with operations that protect the public and promote progress while contributing to the state's economic growth and stability. Our current staffing levels are not sufficient to fulfill the mission and statutory obligations of the agency.

During the last three budgets the department's requests have not been met in full. During the interceding years we have worked to improve operations. These improvements have resulted in a 50% improvement in plan review times (from peak season time frames of 10-15 weeks down to 6 weeks), a 40% improvement of average days to receive a license, and a 50% improvement in legal review times. Those improvements are not enough to keep up with the growing needs of the people of Wisconsin.

At our agency's inception, we had close to 400 staff. Today we have approximately 250. Our request for 72 additional positions will allow us to continue to improve service to all credential holders and build on our past successes by enabling us to meet our growing statutory obligations and provide the service Wisconsinites deserve.

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

Sincerely,

Dan Hereth
Secretary-designee

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 provides administrative support to professional regulatory boards; serves as a liaison between the boards, councils, advisory committees, and the department; and is responsible for administrative rulemaking for professions and technical programs. Policy Development is also the home of the Prescription Drug Monitoring Program and the Office of Education and Examinations, which oversees continuing education, examinations, and approval for schools under the Educational Approval Program. Legal Services and Compliance investigates and prosecutes complaints against licensed professionals, conducts business compliance inspections and audits, monitors compliance with disciplinary orders, and provides legal services to professional boards and the department. Industry Services provides services related to public safety, and the construction and operation of buildings. Management Services provides budget and finance, 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 website and electronic business services 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 website, 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 website.

Program 2: Regulation of Industry, Safety and Buildings

Goal: The department will promote safety in amusement venues, ski lifts, and swimming pools as well as 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 pools, public and private buildings, and operation of amusement venues according to code.

PERFORMANCE MEASURES

2021 AND 2022 GOALS AND ACTUALS

Prog. No.	Performance Measure	Goal 2021	Actual 2021	Goal 2022	Actual 2022
1.	On-line renewals of credential holders via the website.	97%	94%	97%	95%
1.	Credentialing time frame for processing – business days.	7-10	NA ¹	7-10	NA ¹
1.	Complaint processing time - percentage of complaints processed within 18 months. ²	95%	80%	95%	89%
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 Real Estate Broker & Business Entity Cemetery Authority	10 130 105	0 0 0	10 130 105	0 0 0
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%
1.	Develop on-line application system – professions added.	5	NA ³	5	NA ³
2.	Percentage of plan submittal transactions via electronic plan submittal.	20%	80%	22%	100%
2.	Annual average number of days between desired plan review appointment date and actual appointment date for all reviewed areas.	13	NA ⁴	13	NA ⁴
2.	Complaint processing time - percentage of complaints processed within 18 months. ²	95%	80%	95%	89%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	0%	10%	0%
2.	Percentage of customer fees received by electronic payment.	55%	75%	55%	95%

Note: All measures based on fiscal year.

¹ Goal/Actual for 2021 and 2022 does not align with current operations.

²Goal/Actual for 2021 and 2022 (Program 1 and Program 2) represent a combined percentage of both programs. Programs 1 and 2 are not treated separately in operations.

³All professions being migrated to an online application system (LicensE).

⁴ People submitting plans no longer select a review date. They are assigned one that should be 30 business days or less from their submission date based on the order of their submission.

2023, 2024 AND 2025 GOALS

Prog. No.	Performance Measure	Goal 2023	Goal 2024	Goal 2025
1.	Online renewals of credential holders using the website.	97%	97%	97%
1.	Percentage of licenses issued within 30 days.	75% ¹	75% ¹	75% ¹
1.	Complaint processing time - percentage of complaints processed within 18 months.	95%	95%	95%
1.	Audit brokers and business entities with trust accounts annually to ensure compliance with the statutes and administrative rules. ² Auctioneer and Auction Company Real Estate Broker & Business Entity Cemetery Authority	12.5% 12.5% 12.5%	12.5% 12.5% 12.5%	12.5% 12.5% 12.5%
1.	Inspections of new business establishments and entities to ensure compliance with the statutes and administrative rules. Drug Distributors Drug Manufacturers Pharmacy Locations Funeral Homes/Directors	100% 100% 100% 100%	100% 100% 100% 100%	100% 100% 100% 100%
2.	Percentage of plan submittal transactions via electronic plan submittal.	95% ³	95% ³	95% ³
2.	Percentage of plan reviews completed in 30 days or less.	95%	95%	95%
2.	Percentage of plan reviews for private onsite wastewater systems (POWTS) completed in 15 days or less.	95%	95%	95%
2.	Complaint processing time - percentage of complaints processed within 18 months.	95%	95%	95%
2.	Audit delegated municipalities and contracted enforcement agencies.	10%	10%	10%
2.	Percentage of customer fees received by electronic payment.	90% ⁴	90% ⁴	90% ⁴

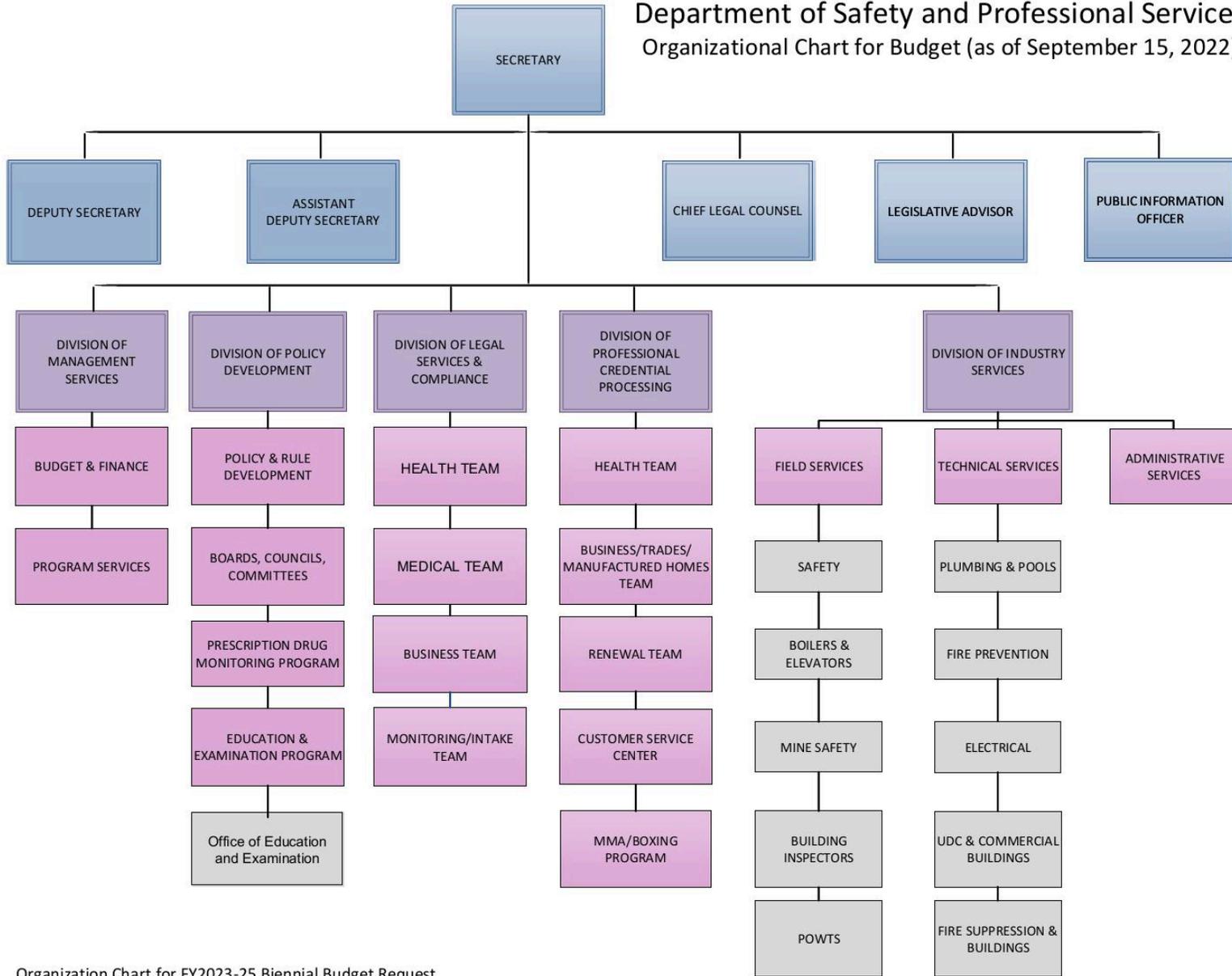
Note: All measures based on fiscal year.

^{1,3,4}The measures for these goals have been revised.

²The measure for this goal has been revised to reflect targets based on percent of entities in each year. The 12.5% target is set so that each entity will be audited every eight years.

Department of Safety and Professional Services

Organizational Chart for Budget (as of September 15, 2022)



Organization Chart for FY2023-25 Biennial Budget Request

Agency Total by Fund Source

Department of Safety and Professional Services

2325 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 %
PR	A	\$33,082	\$68,700	\$908,700	\$908,700	0.00	0.00	\$137,400	\$1,817,400	\$1,680,000	1,222.70 %
PR	L	\$24,845,309	\$24,720,000	\$24,720,000	\$24,720,000	0.00	0.00	\$49,440,000	\$49,440,000	\$0	0.00%
PR	S	\$35,667,055	\$35,729,100	\$44,180,800	\$46,310,000	310.44	310.44	\$71,458,200	\$90,490,800	\$19,032,600	26.60%
Total		\$60,545,446	\$60,517,800	\$69,809,500	\$71,938,700	310.44	310.44	\$121,035,600	\$141,748,200	\$20,712,600	17.10%
PR Federal	S	\$5,826,966	\$537,500	\$520,700	\$520,700	1.70	1.70	\$1,075,000	\$1,041,400	(\$33,600)	-3.10%
Total		\$5,826,966	\$537,500	\$520,700	\$520,700	1.70	1.70	\$1,075,000	\$1,041,400	(\$33,600)	-3.10%
Grand Total		\$66,372,412	\$61,055,300	\$70,330,200	\$72,459,400	312.14	312.14	\$122,110,600	\$142,789,600	\$20,679,000	16.90%

Agency Total by Program

Department of Safety and Professional Services

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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	\$14,090,553	\$15,269,900	\$19,635,000	\$20,865,800	134.00	134.00	\$30,539,800	\$40,500,800	\$9,961,000	32.62%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$14,090,553	\$15,201,200	\$19,566,300	\$20,797,100	134.00	134.00	\$30,402,400	\$40,363,400	\$9,961,000	32.76%
Total - Non Federal	\$14,090,553	\$15,269,900	\$19,635,000	\$20,865,800	134.00	134.00	\$30,539,800	\$40,500,800	\$9,961,000	32.62%
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%
S	\$14,090,553	\$15,201,200	\$19,566,300	\$20,797,100	134.00	134.00	\$30,402,400	\$40,363,400	\$9,961,000	32.76%
Federal										
PR	\$5,754,530	\$59,600	\$59,600	\$59,600	0.00	0.00	\$119,200	\$119,200	\$0	0.00%
S	\$5,754,530	\$59,600	\$59,600	\$59,600	0.00	0.00	\$119,200	\$119,200	\$0	0.00%
Total - Federal	\$5,754,530	\$59,600	\$59,600	\$59,600	0.00	0.00	\$119,200	\$119,200	\$0	0.00%
S	\$5,754,530	\$59,600	\$59,600	\$59,600	0.00	0.00	\$119,200	\$119,200	\$0	0.00%
PGM 01 Total	\$19,845,083	\$15,329,500	\$19,694,600	\$20,925,400	134.00	134.00	\$30,659,000	\$40,620,000	\$9,961,000	32.49%
PR	\$19,845,083	\$15,329,500	\$19,694,600	\$20,925,400	134.00	134.00	\$30,659,000	\$40,620,000	\$9,961,000	32.49%

Agency Total by Program

Department of Safety and Professional Services

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY				
		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											
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%	
S	\$19,845,083	\$15,260,800	\$19,625,900	\$20,856,700	134.00	134.00	\$30,521,600	\$40,482,600	\$9,961,000	32.64%	
TOTAL 01	\$19,845,083	\$15,329,500	\$19,694,600	\$20,925,400	134.00	134.00	\$30,659,000	\$40,620,000	\$9,961,000	32.49%	
A	\$0	\$68,700	\$68,700	\$68,700	0.00	0.00	\$137,400	\$137,400	\$0	0.00%	
S	\$19,845,083	\$15,260,800	\$19,625,900	\$20,856,700	134.00	134.00	\$30,521,600	\$40,482,600	\$9,961,000	32.64%	

Agency Total by Program

Department of Safety and Professional Services

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
PR	\$46,454,893	\$45,247,900	\$50,174,500	\$51,072,900	176.44	176.44	\$90,495,800	\$101,247,400	\$10,751,600	11.88%
A	\$33,082	\$0	\$840,000	\$840,000	0.00	0.00	\$0	\$1,680,000	\$1,680,000	0.00%
L	\$24,845,309	\$24,720,000	\$24,720,000	\$24,720,000	0.00	0.00	\$49,440,000	\$49,440,000	\$0	0.00%
S	\$21,576,502	\$20,527,900	\$24,614,500	\$25,512,900	176.44	176.44	\$41,055,800	\$50,127,400	\$9,071,600	22.10%
Total - Non Federal	\$46,454,893	\$45,247,900	\$50,174,500	\$51,072,900	176.44	176.44	\$90,495,800	\$101,247,400	\$10,751,600	11.88%
A	\$33,082	\$0	\$840,000	\$840,000	0.00	0.00	\$0	\$1,680,000	\$1,680,000	0.00%
L	\$24,845,309	\$24,720,000	\$24,720,000	\$24,720,000	0.00	0.00	\$49,440,000	\$49,440,000	\$0	0.00%
S	\$21,576,502	\$20,527,900	\$24,614,500	\$25,512,900	176.44	176.44	\$41,055,800	\$50,127,400	\$9,071,600	22.10%
Federal										
PR	\$72,436	\$477,900	\$461,100	\$461,100	1.70	1.70	\$955,800	\$922,200	(\$33,600)	-3.52%
S	\$72,436	\$477,900	\$461,100	\$461,100	1.70	1.70	\$955,800	\$922,200	(\$33,600)	-3.52%
Total - Federal	\$72,436	\$477,900	\$461,100	\$461,100	1.70	1.70	\$955,800	\$922,200	(\$33,600)	-3.52%
S	\$72,436	\$477,900	\$461,100	\$461,100	1.70	1.70	\$955,800	\$922,200	(\$33,600)	-3.52%

Agency Total by Program

Department of Safety and Professional Services

2325 Biennial Budget

Source of Funds	Prior Year Total	ANNUAL SUMMARY					BIENNIAL SUMMARY			
		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										
PGM 02 Total	\$46,527,329	\$45,725,800	\$50,635,600	\$51,534,000	178.14	178.14	\$91,451,600	\$102,169,600	\$10,718,000	11.72%
PR	\$46,527,329	\$45,725,800	\$50,635,600	\$51,534,000	178.14	178.14	\$91,451,600	\$102,169,600	\$10,718,000	11.72%
A	\$33,082	\$0	\$840,000	\$840,000	0.00	0.00	\$0	\$1,680,000	\$1,680,000	0.00%
L	\$24,845,309	\$24,720,000	\$24,720,000	\$24,720,000	0.00	0.00	\$49,440,000	\$49,440,000	\$0	0.00%
S	\$21,648,938	\$21,005,800	\$25,075,600	\$25,974,000	178.14	178.14	\$42,011,600	\$51,049,600	\$9,038,000	21.51%
TOTAL 02	\$46,527,329	\$45,725,800	\$50,635,600	\$51,534,000	178.14	178.14	\$91,451,600	\$102,169,600	\$10,718,000	11.72%
A	\$33,082	\$0	\$840,000	\$840,000	0.00	0.00	\$0	\$1,680,000	\$1,680,000	0.00%
L	\$24,845,309	\$24,720,000	\$24,720,000	\$24,720,000	0.00	0.00	\$49,440,000	\$49,440,000	\$0	0.00%
S	\$21,648,938	\$21,005,800	\$25,075,600	\$25,974,000	178.14	178.14	\$42,011,600	\$51,049,600	\$9,038,000	21.51%
AGENCY TOTAL	\$66,372,412	\$61,055,300	\$70,330,200	\$72,459,400	312.14	312.14	\$122,110,600	\$142,789,600	\$20,679,000	16.93%

Agency Total by Decision Item

Department of Safety and Professional Services

2325 Biennial Budget

Decision Item	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level	\$61,055,300	\$61,055,300	242.14	242.14
3001 Turnover Reduction	(\$351,400)	(\$351,400)	0.00	0.00
3002 Removal of Noncontinuing Elements from the Base	(\$145,800)	(\$176,700)	(2.00)	(2.00)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$880,700	\$880,700	0.00	0.00
4001 Opioid Abuse Prevention	\$253,800	\$861,400	0.00	0.00
4003 Water Quality Support (Wisconsin Fund)	\$963,000	\$999,000	2.00	2.00
4004 Technology Infrastructure Support	\$2,966,100	\$3,212,300	0.00	0.00
4005 Operational Modernization	\$580,000	\$520,000	0.00	0.00
4007 Youth Volunteer Fire Fighter Training Program	\$100,000	\$100,000	0.00	0.00
4008 Military Pathways Program	\$50,000	\$50,000	0.00	0.00
4009 Board Support	\$753,700	\$976,900	10.00	10.00
4010 Inspection Contract Accounting	(\$565,000)	(\$565,000)	0.00	0.00
4011 Customer Communication	\$793,000	\$1,018,300	14.00	14.00
4012 License Processing	\$968,700	\$1,246,900	16.00	16.00
4013 Schedule In Advance Plan Review	\$470,300	\$610,200	7.00	7.00
4014 Four Week Plan Review	\$972,500	\$1,263,000	14.00	14.00
4015 Accelerated Review of Small Projects	\$270,000	\$350,200	4.00	4.00
4016 Inspection Staff	\$315,300	\$408,300	5.00	5.00
TOTAL	\$70,330,200	\$72,459,400	312.14	312.14

GPR Earned

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
DATE	06/30/2022	

Revenue	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Collected Revenue	\$1,771,768	\$1,771,800	\$1,771,800	\$1,771,800
Transfer In	\$188,000	\$0	\$0	\$0
TOTAL	\$1,959,768	\$1,771,800	\$1,771,800	\$1,771,800

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	17	Proprietary school programs

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,179,996	\$867,796	\$764,570	\$395,911
Collected revenue	\$379,026	\$400,000	\$450,000	\$500,000
Transfer Out - to GPR Earned	(\$188,000)	\$0	\$0	\$0
Total Revenue	\$1,371,022	\$1,267,796	\$1,214,570	\$895,911
Expenditures	\$503,226	\$503,226	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$805,800	\$805,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$13,700)	(\$13,700)
Compensation Reserve	\$0	\$0	\$2,900	\$8,800
Wisconsin Retirement System	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$20,500	\$0
Health Insurance Reserves	\$0	\$0	\$3,059	\$6,001
Total Expenditures	\$503,226	\$503,226	\$818,659	\$807,001
Closing Balance	\$867,796	\$764,570	\$395,911	\$88,910

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	18	Student protection

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$1,106,997	\$1,139,791	\$1,172,591	\$1,148,791
Collected Revenue	\$32,794	\$32,800	\$32,800	\$32,800
Total Revenue	\$1,139,791	\$1,172,591	\$1,205,391	\$1,181,591
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$56,600	\$56,600
Total Expenditures	\$0	\$0	\$56,600	\$56,600
Closing Balance	\$1,139,791	\$1,172,591	\$1,148,791	\$1,124,991

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	19	Closed schools; preservation

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,729	\$18,359	\$19,059	\$7,659
Collected Revenue	\$630	\$700	\$700	\$700
Total Revenue	\$18,359	\$19,059	\$19,759	\$8,359
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$12,100	\$12,100
Total Expenditures	\$0	\$0	\$12,100	\$12,100
Closing Balance	\$18,359	\$19,059	\$7,659	(\$3,741)

Program Revenue

2325 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	\$107,321	\$116,321	\$116,321	\$116,321
Collected Revenue	\$9,000	\$9,000	\$9,000	\$9,000
Total Revenue	\$116,321	\$125,321	\$125,321	\$125,321
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	\$116,321	\$116,321	\$116,321	\$116,321

Program Revenue

2325 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	\$28,887,477	\$31,148,876	\$33,426,514	\$32,522,323
Collected Revenues	\$11,031,309	\$11,031,309	\$11,031,309	\$11,031,309
Transfers From 124 (Statutory)	\$466,761	\$483,000	\$720,500	\$717,900
Total Revenue	\$40,385,547	\$42,663,185	\$45,178,323	\$44,271,532
Expenditures	\$9,236,671	\$9,236,671	\$0	\$0
4008 Military Pathways Program	\$0	\$0	\$25,000	\$25,000
4004 Technology Infrastructure Support	\$0	\$0	\$862,300	\$935,300
4005 Operational Modernization	\$0	\$0	\$174,000	\$156,000
4011 Customer Communication	\$0	\$0	\$237,900	\$305,500
4009 Board Support	\$0	\$0	\$505,000	\$655,200
4012 License Processing	\$0	\$0	\$167,400	\$215,400
Compensation Reserve	\$0	\$0	\$101,900	\$309,700
Wisconsin Retirement System	\$0	\$0	\$800	\$1,500
Health Insurance Reserves	\$0	\$0	\$81,200	\$159,300
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$196,200	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$10,126,900	\$10,126,900
3001 Turnover Reduction	\$0	\$0	(\$124,500)	(\$124,500)
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$110,700)	(\$126,200)

Program Revenue

2325 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
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$412,600	\$412,600
Total Expenditures	\$9,236,671	\$9,236,671	\$12,656,000	\$13,051,700
Closing Balance	\$31,148,876	\$33,426,514	\$32,522,323	\$31,219,832

Program Revenue

2325 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	\$404,670	\$420,870	\$420,831	\$420,586
Collected Revenue	\$2,185,775	\$2,185,775	\$2,185,755	\$2,185,755
Transfer To 121 (Statutory)	(\$466,761)	(\$483,000)	(\$720,500)	(\$717,900)
Total Revenue	\$2,123,684	\$2,123,645	\$1,886,086	\$1,888,441
Expenditures	\$1,702,814	\$1,702,814	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$1,416,600	\$1,416,600
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$25,300	\$25,300
Compensation Reserve	\$0	\$0	\$7,400	\$22,500
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$1,800	\$3,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$14,300	\$0
Total Expenditures	\$1,702,814	\$1,702,814	\$1,465,500	\$1,468,000
Closing Balance	\$420,870	\$420,831	\$420,586	\$420,441

Program Revenue

2325 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	\$5,457,801	\$5,741,070	\$6,024,339	\$3,652,633
Collected Revenue	\$2,633,594	\$2,633,594	\$2,633,594	\$2,633,594
Total Revenue	\$8,091,395	\$8,374,664	\$8,657,933	\$6,286,227
Expenditures	\$2,350,325	\$2,350,325	\$0	\$0
4009 Board Support	\$0	\$0	\$107,300	\$138,900
4012 License Processing	\$0	\$0	\$550,200	\$708,600
4001 Opioid Abuse Prevention	\$0	\$0	\$253,800	\$861,400
4004 Technology Infrastructure Support	\$0	\$0	\$800,800	\$872,000
4005 Operational Modernization	\$0	\$0	\$174,000	\$156,000
4011 Customer Communication	\$0	\$0	\$317,200	\$407,300
Compensation Reserve	\$0	\$0	\$30,100	\$91,400
Wisconsin Retirement System	\$0	\$0	\$200	\$400
Health Insurance Reserves	\$0	\$0	\$18,300	\$35,800
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$57,900	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$2,694,300	\$2,694,300
3002 Removal of Noncontinuing Elements from the Base	\$0	\$0	(\$35,100)	(\$50,500)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$36,300	\$36,300
Total Expenditures	\$2,350,325	\$2,350,325	\$5,005,300	\$5,951,900

Program Revenue

2325 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
Closing Balance	\$5,741,070	\$6,024,339	\$3,652,633	\$334,327

Program Revenue

2325 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	\$85,336	\$85,336	\$85,336	\$85,336
Collected Revenues	\$0	\$0	\$0	\$0
Total Revenue	\$85,336	\$85,336	\$85,336	\$85,336
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$85,336	\$85,336	\$85,336	\$85,336

Program Revenue

2325 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	\$53,378	\$56,804	\$40,004	\$40,004
Collected Revenue	\$263,396	\$243,200	\$113,000	\$113,000
Total Revenue	\$316,774	\$300,004	\$153,004	\$153,004
Expenditures	\$259,970	\$260,000	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$113,000	\$113,000
Total Expenditures	\$259,970	\$260,000	\$113,000	\$113,000
Closing Balance	\$56,804	\$40,004	\$40,004	\$40,004

Program Revenue

2325 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	\$0	(\$105,047)	\$0	\$0
Collected Revenue	\$37,547	\$105,047	\$35,600	\$35,600
Accounts Receivable	(\$105,047)	\$0	\$0	\$0
Total Revenue	(\$67,500)	\$0	\$35,600	\$35,600
Expenditures	\$37,547	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$35,600	\$35,600
Total Expenditures	\$37,547	\$0	\$35,600	\$35,600
Closing Balance	(\$105,047)	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	01	Professional regulation and administrative services
SUBPROGRAM		
NUMERIC APPROPRIATION	40	Federal funds

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$168,259	(\$4,868,079)	\$0	\$0
Collected Revenue	\$718,192	\$4,868,079	\$59,600	\$59,600
Total Revenue	\$886,451	\$0	\$59,600	\$59,600
Expenditures	\$5,754,530	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$59,600	\$59,600
Total Expenditures	\$5,754,530	\$0	\$59,600	\$59,600
Closing Balance	(\$4,868,079)	\$0	\$0	\$0

Program Revenue

2325 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	\$21,314	\$21,314	\$21,314	\$21,314
Collected Revenue	\$0	\$0	\$0	\$0
Total Revenue	\$21,314	\$21,314	\$21,314	\$21,314
Expenditures	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0
Closing Balance	\$21,314	\$21,314	\$21,314	\$21,314

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$17,014,416	\$16,815,182	\$15,696,463	\$10,402,763
Collected Revenue	\$19,996,585	\$19,996,600	\$19,996,600	\$19,996,600
Transfer to 236 (Wisconsin Fund/DIN 4003)	(\$1,680,000)	\$0	(\$840,000)	(\$840,000)
Transfer to 235 (Statutory - Admin Services)	(\$2,599,475)	(\$2,599,500)	(\$3,201,400)	(\$3,215,500)
Total Revenue	\$32,731,526	\$34,212,282	\$31,651,663	\$26,343,863
Expenditures	\$18,515,819	\$18,515,819	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$16,529,500	\$16,529,500
3001 Turnover Reduction	\$0	\$0	(\$226,900)	(\$226,900)
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$405,200	\$405,200
4003 Water Quality Support (Wisconsin Fund)	\$0	\$0	\$123,000	\$159,000
4005 Operational Modernization	\$0	\$0	\$232,000	\$208,000
4011 Customer Communication	\$0	\$0	\$237,900	\$305,500
4004 Technology Infrastructure Support	\$0	\$0	\$1,289,800	\$1,391,400
4007 Youth Volunteer Fire Fighter Training Program	\$0	\$0	\$100,000	\$100,000
4008 Military Pathways Program	\$0	\$0	\$25,000	\$25,000
4009 Board Support	\$0	\$0	\$141,400	\$182,800
4010 Inspection Contract Accounting	\$0	\$0	(\$565,000)	(\$565,000)
4012 License Processing	\$0	\$0	\$251,100	\$322,900

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
4013 Schedule In Advance Plan Review	\$0	\$0	\$470,300	\$610,200
4014 Four Week Plan Review	\$0	\$0	\$972,500	\$1,263,000
4015 Accelerated Review of Small Projects	\$0	\$0	\$270,000	\$350,200
4016 Inspection Staff	\$0	\$0	\$315,300	\$408,300
Compensation Reserve	\$0	\$0	\$180,700	\$549,500
Wisconsin Retirement System	\$0	\$0	\$1,000	\$2,100
Health Insurance Reserves	\$0	\$0	\$148,100	\$290,500
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$348,000	\$0
Total Expenditures	\$18,515,819	\$18,515,819	\$21,248,900	\$22,311,200
Closing Balance	\$14,215,707	\$15,696,463	\$10,402,763	\$4,032,663

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$578,813	\$578,858	\$578,858	\$578,858
Collected Revenue	\$45	\$0	\$21,000	\$21,000
Total Revenue	\$578,858	\$578,858	\$599,858	\$599,858
Expenditures	\$0	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$21,000	\$21,000
Total Expenditures	\$0	\$0	\$21,000	\$21,000
Closing Balance	\$578,858	\$578,858	\$578,858	\$578,858

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$360,998	\$429,977	\$64,295	\$19,795
Collected Revenue	\$25,374,461	\$25,400,000	\$25,500,000	\$25,600,000
Transfer To 226 (Statutory)	(\$460,173)	(\$460,200)	(\$824,500)	(\$833,300)
Total Revenue	\$25,275,286	\$25,369,777	\$24,739,795	\$24,786,495
Expenditures	\$24,845,309	\$25,305,482	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$24,720,000	\$24,720,000
Total Expenditures	\$24,845,309	\$25,305,482	\$24,720,000	\$24,720,000
Closing Balance	\$429,977	\$64,295	\$19,795	\$66,495

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM		
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
Transfer From 225 (Statutory)	\$460,173	\$460,173	\$824,500	\$833,300
Total Revenue	\$460,173	\$460,173	\$824,500	\$833,300
Expenditures	\$460,173	\$460,173	\$0	\$0
Compensation Reserve	\$0	\$0	\$7,400	\$22,600
Wisconsin Retirement System	\$0	\$0	\$100	\$100
Health Insurance Reserves	\$0	\$0	\$8,200	\$16,100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$14,300	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$779,400	\$779,400
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$15,100	\$15,100
Total Expenditures	\$460,173	\$460,173	\$824,500	\$833,300
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$0	\$0	\$0
Interfund transfers	\$1,035	\$0	\$104,000	\$104,100
Total Revenue	\$1,035	\$0	\$104,000	\$104,100
Expenditures	\$1,035	\$0	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$137,200	\$137,200
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$36,900)	(\$36,900)
Compensation Reserve	\$0	\$0	\$1,200	\$3,700
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$2,400	\$0
Total Expenditures	\$1,035	\$0	\$104,000	\$104,100
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM		
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
Transfer From 221 (Statutory)	\$2,599,475	\$2,599,475	\$3,201,400	\$3,215,500
Total Revenue	\$2,599,475	\$2,599,475	\$3,201,400	\$3,215,500
Expenditures	\$2,599,475	\$2,599,475	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$3,060,800	\$3,060,800
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	\$53,600	\$53,600
Compensation Reserve	\$0	\$0	\$21,200	\$64,400
Wisconsin Retirement System	\$0	\$0	\$200	\$300
Health Insurance Reserves	\$0	\$0	\$11,600	\$22,800
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$40,800	\$0
4004 Technology Infrastructure Support	\$0	\$0	\$13,200	\$13,600
Total Expenditures	\$2,599,475	\$2,599,475	\$3,201,400	\$3,215,500
Closing Balance	\$0	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

	CODES	TITLES
DEPARTMENT	165	Department of Safety and Professional Services
PROGRAM	02	Regulation of industry, safety and buildings
SUBPROGRAM		
NUMERIC APPROPRIATION	36	POWTS Replacement Rehab

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$194,252	\$1,686,670	\$0	\$0
Transfer From 221 (Statutory)	\$1,525,500	\$0	\$840,000	\$840,000
Total Revenue	\$1,719,752	\$1,686,670	\$840,000	\$840,000
Expenditures	\$33,082	\$1,686,670	\$0	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$0	\$0
4003 Water Quality Support (Wisconsin Fund)	\$0	\$0	\$840,000	\$840,000
Total Expenditures	\$33,082	\$1,686,670	\$840,000	\$840,000
Closing Balance	\$1,686,670	\$0	\$0	\$0

Program Revenue

2325 Biennial Budget

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

Revenue and Expenditures	Prior Year Actuals	Base Year Estimate	1st Year Estimate	2nd Year Estimate
Opening Balance	\$0	\$77,544	\$0	\$0
Collected Revenue	\$149,980	\$0	\$467,200	\$467,400
Total Revenue	\$149,980	\$77,544	\$467,200	\$467,400
Expenditures	\$72,436	\$77,544	\$0	\$0
Compensation Reserve	\$0	\$0	\$2,000	\$6,200
Wisconsin Retirement System	\$0	\$0	\$0	\$0
Health Insurance Reserves	\$0	\$0	\$100	\$100
27th Pay Period Reserve (FY24 only)	\$0	\$0	\$4,000	\$0
2000 Adjusted Base Funding Level	\$0	\$0	\$477,900	\$477,900
3003 Full Funding of Continuing Position Salaries and Fringe Benefits	\$0	\$0	(\$16,800)	(\$16,800)
Total Expenditures	\$72,436	\$77,544	\$467,200	\$467,400
Closing Balance	\$77,544	\$0	\$0	\$0

Decision Item (DIN) - 2000

Decision Item (DIN) Title - Adjusted Base Funding Level

NARRATIVE

Adjusted Base Funding Level

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$15,148,100	\$15,148,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$141,500	\$141,500
04	LTE/Misc. Salaries	\$806,700	\$806,700
05	Fringe Benefits	\$6,489,500	\$6,489,500
06	Supplies and Services	\$13,138,300	\$13,138,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$495,500	\$495,500
09	Aids to Individuals & Organizations	\$115,700	\$115,700
10	Local Assistance	\$24,720,000	\$24,720,000
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	\$61,055,300	\$61,055,300
18	Project Positions Authorized	2.00	2.00
19	Classified Positions Authorized	227.14	227.14
20	Unclassified Positions Authorized	13.00	13.00

Decision Item by Numeric

2325 Biennial Budget

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				
	17 Proprietary school programs	\$805,800	\$805,800	6.60	6.60
	18 Student protection	\$56,600	\$56,600	0.00	0.00
	19 Closed schools; preservation o	\$12,100	\$12,100	0.00	0.00
	20 Nursing workforce survey administration	\$9,000	\$9,000	0.00	0.00
	21 General program operations	\$10,126,900	\$10,126,900	74.94	74.94
	24 Examinations; general program operations	\$1,416,600	\$1,416,600	6.15	6.15
	28 General program operations; medical examining board	\$2,694,300	\$2,694,300	18.71	18.71
	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
	40 Federal funds	\$59,600	\$59,600	0.00	0.00
	Professional regulation and administrative services Sub Total	\$15,329,500	\$15,329,500	106.40	106.40
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$16,529,500	\$16,529,500	113.74	113.74
	23 Publications and seminars	\$21,000	\$21,000	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

25 Fire dues distribution	\$24,720,000	\$24,720,000	0.00	0.00
26 Fire prevention and dues admin	\$779,400	\$779,400	5.50	5.50
31 Interagency agreements	\$137,200	\$137,200	1.30	1.30
35 Administrative services	\$3,060,800	\$3,060,800	13.50	13.50
41 Federal funds	\$477,900	\$477,900	1.70	1.70
Regulation of industry, safety and buildings Sub Total	\$45,725,800	\$45,725,800	135.74	135.74
Adjusted Base Funding Level Sub Total	\$61,055,300	\$61,055,300	242.14	242.14
Agency Total	\$61,055,300	\$61,055,300	242.14	242.14

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
2000 Adjusted Base Funding Level					
PR	A	\$68,700	\$68,700	0.00	0.00
PR	L	\$24,720,000	\$24,720,000	0.00	0.00
PR	S	\$35,729,100	\$35,729,100	240.44	240.44
PR Federal	S	\$537,500	\$537,500	1.70	1.70
Adjusted Base Funding Level Total		\$61,055,300	\$61,055,300	242.14	242.14
Agency Total		\$61,055,300	\$61,055,300	242.14	242.14

Decision Item (DIN) - 3001

Decision Item (DIN) Title - Turnover Reduction

NARRATIVE

Standard Budget Adjustment - Turnover Reduction

Decision Item by Line

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$0	\$0
02	Turnover	(\$351,400)	(\$351,400)
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	Unallotted 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	(\$351,400)	(\$351,400)
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

2325 Biennial Budget

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	(\$124,500)	(\$124,500)	0.00	0.00
	Professional regulation and administrative services Sub Total	(\$124,500)	(\$124,500)	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$226,900)	(\$226,900)	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	(\$226,900)	(\$226,900)	0.00	0.00
	Turnover Reduction Sub Total	(\$351,400)	(\$351,400)	0.00	0.00
	Agency Total	(\$351,400)	(\$351,400)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3001 Turnover Reduction					
PR	S	(\$351,400)	(\$351,400)	0.00	0.00
Turnover Reduction Total		(\$351,400)	(\$351,400)	0.00	0.00
Agency Total		(\$351,400)	(\$351,400)	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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	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	(\$102,300)	(\$123,900)
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	(\$43,500)	(\$52,800)
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$145,800)	(\$176,700)
18	Project Positions Authorized	(2.00)	(2.00)
19	Classified Positions Authorized	0.00	0.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

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	(\$110,700)	(\$126,200)	(1.00)	(1.00)
	28 General program operations; medical examining board	(\$35,100)	(\$50,500)	(1.00)	(1.00)
	Professional regulation and administrative services Sub Total	(\$145,800)	(\$176,700)	(2.00)	(2.00)
	Removal of Noncontinuing Elements from the Base Sub Total	(\$145,800)	(\$176,700)	(2.00)	(2.00)
	Agency Total	(\$145,800)	(\$176,700)	(2.00)	(2.00)

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3002 Removal of Noncontinuing Elements from the Base					
PR	S	(\$145,800)	(\$176,700)	(2.00)	(2.00)
Removal of Noncontinuing Elements from the Base Total		(\$145,800)	(\$176,700)	(2.00)	(2.00)
Agency Total		(\$145,800)	(\$176,700)	(2.00)	(2.00)

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

2325 Biennial Budget

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

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$568,600	\$568,600
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$312,100	\$312,100
06	Supplies and Services	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$880,700	\$880,700
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

2325 Biennial Budget

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				
	17 Proprietary school programs	(\$13,700)	(\$13,700)	0.00	0.00
	21 General program operations	\$412,600	\$412,600	0.00	0.00
	24 Examinations; general program operations	\$25,300	\$25,300	0.00	0.00
	28 General program operations; medical examining board	\$36,300	\$36,300	0.00	0.00
	Professional regulation and administrative services Sub Total	\$460,500	\$460,500	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$405,200	\$405,200	0.00	0.00
	26 Fire prevention and dues admin	\$15,100	\$15,100	0.00	0.00
	31 Interagency agreements	(\$36,900)	(\$36,900)	0.00	0.00
	35 Administrative services	\$53,600	\$53,600	0.00	0.00
	41 Federal funds	(\$16,800)	(\$16,800)	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$420,200	\$420,200	0.00	0.00
	Full Funding of Continuing Position Salaries and Fringe Benefits Sub Total	\$880,700	\$880,700	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

	Agency Total	\$880,700	\$880,700	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
3003 Full Funding of Continuing Position Salaries and Fringe Benefits					
PR	S	\$897,500	\$897,500	0.00	0.00
PR Federal	S	(\$16,800)	(\$16,800)	0.00	0.00
Full Funding of Continuing Position Salaries and Fringe Benefits Total		\$880,700	\$880,700	0.00	0.00
Agency Total		\$880,700	\$880,700	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

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	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	\$0	\$0
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 4001

Decision Item (DIN) Title - Opioid Abuse Prevention

NARRATIVE

The department requests ongoing PR-O funding \$253,800 PR-O in FY 24 and \$261,400 PR-O in FY 25 to maximize access and utilization of the most advanced Prescription Drug Monitoring Program (PDMP or ePDMP) tools by all providers throughout Wisconsin. PDMP is an effective tool in the fight against the opioid epidemic. This request supports a tool that allows one-click access to PDMP patient prescribing histories, which allow prescribers to see a more complete, controlled substance prescription history and therefore make a more informed prescribing decision seamlessly and efficiently. In addition, the department requests ongoing funding of \$600,000 PR-O in FY 25 for ePDMP for electronic health records integration to ensure the accuracy and efficacy of our nationally recognized PDMP. The Wisconsin PDMP currently serves over 70,000 registered users in the ePDMP, including licensed prescribers, delegates, pharmacists, pharmacies, and government and law enforcement users.

On a monthly basis, over 700,000 patient queries are performed by end users. Significant resources and time are invested in quality assurance to ensure PDMP provides information for various users in an accurate and timely fashion. Unfortunately, the current data analytics platform limits the accuracy of patient queries, has increased system downtime and increases the cost of making system enhancements. In order to upgrade to a new data analytics platform without these limitations, the department sought and was awarded the 2020 BJA Harold Rogers PDMP grant, which included \$1.5 million for this purpose. While the significant implementations costs are being funded by federal investment, state resources will be needed to cover the ongoing software licensing of the platform. Once deployed, the new platform will more accurately associate dispensing records with a singular patient profile. The new platform will allow PDMP staff to fix patient matches when errors are made. The current platform contains mismatches that PDMP staff are unable to correct. This improved data quality will bolster the state's multi-faceted efforts to fight the opioid epidemic.

This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4001	Opioid Abuse Prevention

	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	\$253,800	\$861,400
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$253,800	\$861,400
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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4001 Opioid Abuse Prevention				
01	Professional regulation and administrative services				
	28 General program operations; medical examining board	\$253,800	\$861,400	0.00	0.00
	Professional regulation and administrative services Sub Total	\$253,800	\$861,400	0.00	0.00
	Opioid Abuse Prevention Sub Total	\$253,800	\$861,400	0.00	0.00
	Agency Total	\$253,800	\$861,400	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4001 Opioid Abuse Prevention					
PR	S	\$253,800	\$861,400	0.00	0.00
Opioid Abuse Prevention Total		\$253,800	\$861,400	0.00	0.00
Agency Total		\$253,800	\$861,400	0.00	0.00

Decision Item (DIN) - 4003

Decision Item (DIN) Title - Water Quality Support (Wisconsin Fund)

NARRATIVE

The department requests ongoing funding of \$840,000 PR-S in FY 24 and \$840,000 PR-S in FY 25 to minimize the impact of failing septic systems on the state's shared water resources. DSPS seeks to restore the Wisconsin Fund program that provides financial assistance to homeowners and small commercial establishments that meet income and eligibility criteria to cover a portion of the cost of repairing or replacing failing Private Onsite Wastewater Treatment System (POWTS). A POWTS is a sewage treatment and disposal system serving a single structure with a septic tank and soil absorption field located on the same parcel as the structure. As a critical component of Wisconsin's wastewater treatment landscape, properly operating POWTS play a pivotal role in ensuring clean drinking water throughout Wisconsin. Faulty POWTS can contaminate wells and groundwater with harmful bacteria and other microbes that cause illness.

The Wisconsin Fund is an active participant in safeguarding Wisconsin's water resources and in promoting health and safety. The department also seeks to update eligibility guidelines to make systems installed prior to July 1, 1988, eligible for assistance and anyone with a household income at or below 250% of the federal poverty guidelines eligible for assistance. In addition, the department requests ongoing funding of \$123,000 PR-O and 2.0 FTE permanent positions in FY 24 and \$159,000 and 2.0 FTE permanent positions PR-O in FY 25 to meet industry demand by ensuring the expedited review of Septic plans. During peak construction season in 2020 and 2021, the department was consistently at or near the 15-day statutory requirement for POWTS plan reviews. Because POWTS plan review is one of the first steps in new residential construction, the industry was interested in improved service levels. As a result of legislation passed in 2021, the department was able to hire two project POWTS plan reviewers. It immediately became clear that these positions were extremely beneficial to our turnaround time. During May, June and July, typically the busiest time of the year for POWTS submissions, the division maintained a 7-business day turn around when similar volumes in previous years saw times creep up to as high as 15 days. Obtaining a plan approval is the first step of the permitting process of building in an unsewered area in the State of Wisconsin. After a state plan review, the applicant may obtain a sanitary permit. A building permit may not be obtained until a sanitary permit is issued. POWTS plan review is therefore a critical step in the building construction process. The positions played a critical role during 2022 by providing consistent plan review turnaround times averaging seven business days throughout the period when plan review workload is the heaviest.

This request will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4003	Water Quality Support (Wisconsin Fund)

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$66,200	\$88,200
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$28,200	\$37,500
06	Supplies and Services	\$28,600	\$33,300
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$840,000	\$840,000
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	\$963,000	\$999,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	2.00	2.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4003 Water Quality Support (Wisconsin Fund)				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$123,000	\$159,000	2.00	2.00
	36 POWTS Replacement Rehab	\$840,000	\$840,000	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$963,000	\$999,000	2.00	2.00
	Water Quality Support (Wisconsin Fund) Sub Total	\$963,000	\$999,000	2.00	2.00
	Agency Total	\$963,000	\$999,000	2.00	2.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4003 Water Quality Support (Wisconsin Fund)					
PR	A	\$840,000	\$840,000	0.00	0.00
PR	S	\$123,000	\$159,000	2.00	2.00
Water Quality Support (Wisconsin Fund) Total		\$963,000	\$999,000	2.00	2.00
Agency Total		\$963,000	\$999,000	2.00	2.00

Decision Item (DIN) - 4004

Decision Item (DIN) Title - Technology Infrastructure Support

NARRATIVE

Agency Infrastructure Modernization and Support

The department requests ongoing funding totaling \$2,401,400 PR-O in FY 24 and \$2,526,300 PR-O in FY 25 and one-time funding totaling \$564,600 PR-O in FY 24 and \$685,800 PR-O in FY 25 to support the ongoing technological infrastructure of the Department.

System Platforms Subscriptions and Maintenance

The department requests ongoing funding of \$1,760,600 in FY 24 and \$1,813,400 in FY 25 for the cost to continue software subscriptions and maintenance for LicenseE including Salesforce, Mulesoft, and other component subscriptions required for operation of this system. In addition the department requests ongoing funding of \$135,800 in FY 24 and \$139,900 in FY 25 for the cost to continue by covering software subscriptions and maintenance fees of eSLA including Clariti, Salesforce, Storage, and other component subscriptions. Also, the department requests ongoing funding of \$221,300 in FY 24 and \$281,000 in FY 25 for the cost to continue a variety of software subscriptions and maintenance that will see cost increases including AccessGOV supporting electronic forms and workflow and apps, NICE CXOne supporting call center functionality, Microsoft supporting Teams Video and VoiP, and other component subscriptions.

Division of Enterprise Technology (DET) Consulting Services

Under 2013 WI Act 20, DSPPS's information technology functions, positions and position incumbents, and associated expenditure authority were transferred from DSPPS to the Department of Administration (Division of Enterprise Technology (DET)), and a model of assessing fees to DSPPS was established for funding IT services. The department requests ongoing funding of \$283,500 in FY 24 and \$292,000 in FY 25 to support a fully staffed DET Consulting Services Team needed to manage DSPPS's information technology systems. In addition, the department requests one-time funding of \$344,700 in FY 24 and \$459,600 in FY 25 for three additional DET Consulting Services contracted staff to address the backlog of bug fixes, enhancements, and additional process improvements realized through automation.

Equipment Upgrades

The department requests one-time funding of \$219,500 in FY 24 and \$226,000 in FY 25 for updating equipment and software.

This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128, s. 20.165(2)(j), safety and buildings operations, numeric 221, and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4004	Technology Infrastructure Support

	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	\$2,401,500	\$2,526,500
07	Permanent Property	\$0	\$0
08	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$564,600	\$685,800
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$2,966,100	\$3,212,300
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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4004 Technology Infrastructure Support				
01	Professional regulation and administrative services				
	21 General program operations	\$862,300	\$935,300	0.00	0.00
	28 General program operations; medical examining board	\$800,800	\$872,000	0.00	0.00
	Professional regulation and administrative services Sub Total	\$1,663,100	\$1,807,300	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$1,289,800	\$1,391,400	0.00	0.00
	35 Administrative services	\$13,200	\$13,600	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$1,303,000	\$1,405,000	0.00	0.00
	Technology Infrastructure Support Sub Total	\$2,966,100	\$3,212,300	0.00	0.00
	Agency Total	\$2,966,100	\$3,212,300	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4004 Technology Infrastructure Support					
PR	S	\$2,966,100	\$3,212,300	0.00	0.00
Technology Infrastructure Support Total		\$2,966,100	\$3,212,300	0.00	0.00
Agency Total		\$2,966,100	\$3,212,300	0.00	0.00

Decision Item (DIN) - 4005

Decision Item (DIN) Title - Operational Modernization

NARRATIVE

The department requests one-time funding of \$580,000 in FY 24 and \$520,000 in FY 25 for Division of Enterprise Services (DET) Consulting Services Team to ensure the continued modernization of department operations. Under 2013 WI Act 20, DSPS's information technology functions, positions and position incumbents, and associated expenditure authority were transferred from DSPS to the Department of Administration (Division of Enterprise Technology (DET)), and a model of assessing fees to DSPS was established for funding IT services. In FY 24, DET plans to focus on upgrading Salesforce Basic to Salesforce Lightning since Salesforce Basic is expiring and is difficult to support. Lightning is the most current version and enhances productivity, security, and has additional features. In FY 25, DET plans to focus on consolidation of data integration platforms. In addition, this request will support the preliminary project and development work to adopt My Wisconsin ID for all DSPS public-facing services that require an authentication credential. The My Wisconsin ID is a statewide project that is planned to be adopted across all agencies providing public-facing services. This request will also support conducting a pilot for digital credentials. This approach has been successfully adopted by public and private organizations. This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128, s. 20.165(2)(j), safety and buildings operations, numeric 221, and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4005	Operational 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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$580,000	\$520,000
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$580,000	\$520,000
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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4005 Operational Modernization				
01	Professional regulation and administrative services				
	21 General program operations	\$174,000	\$156,000	0.00	0.00
	28 General program operations; medical examining board	\$174,000	\$156,000	0.00	0.00
	Professional regulation and administrative services Sub Total	\$348,000	\$312,000	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$232,000	\$208,000	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$232,000	\$208,000	0.00	0.00
	Operational Modernization Sub Total	\$580,000	\$520,000	0.00	0.00
	Agency Total	\$580,000	\$520,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4005 Operational Modernization					
PR	S	\$580,000	\$520,000	0.00	0.00
Operational Modernization Total		\$580,000	\$520,000	0.00	0.00
Agency Total		\$580,000	\$520,000	0.00	0.00

Decision Item (DIN) - 4006

Decision Item (DIN) Title - Inactive Boards

NARRATIVE

Per Wis. Stat. § 16.42(3), DSPS is required to submit with its budget request a decision item to eliminate any council, board, or commission that has not held a meeting since the preceding September 15, unless the council, board, or commission is required to exist under federal law. There are currently no councils, boards or commissions that meet these statutory criteria.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4006	Inactive Boards

	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	Unallotted 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	\$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

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	Agency Total				

Decision Item by Fund Source

Decision Item/Source of Funds	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
Agency Total				

Decision Item (DIN) - 4007

Decision Item (DIN) Title - Youth Volunteer Fire Fighter Training Program

NARRATIVE

The department requests ongoing funding of \$100,000 PR-S in FY 24 and \$100,000 PR-S in FY 25 to increase the recruitment, retention of firefighters and ensure the safety of our communities. This grant program leverages secondary school, technical college, and local fire department resources for a youth fire fighter training program, with the goal of increasing the number of volunteer fire fighters. This program serves high school juniors and seniors and the communities that they live in. In FY 2022, 15 applicants applied for a grant requesting a total of \$185,000. Three applicants were each awarded a grant collectively totaling \$50,000. It is notable that one awardee, leveraged this funding to obtain nearly \$200,000 in additional funding. This initiative will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4007	Youth Volunteer Fire Fighter Training Program

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$100,000	\$100,000
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	\$100,000	\$100,000
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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4007 Youth Volunteer Fire Fighter Training Program				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$100,000	\$100,000	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$100,000	\$100,000	0.00	0.00
	Youth Volunteer Fire Fighter Training Program Sub Total	\$100,000	\$100,000	0.00	0.00
	Agency Total	\$100,000	\$100,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4007 Youth Volunteer Fire Fighter Training Program					
PR	S	\$100,000	\$100,000	0.00	0.00
Youth Volunteer Fire Fighter Training Program Total		\$100,000	\$100,000	0.00	0.00
Agency Total		\$100,000	\$100,000	0.00	0.00

Decision Item (DIN) - 4008

Decision Item (DIN) Title - Military Pathways Program

NARRATIVE

The department requests one-time funding of \$50,000 PR-S in FY 24 and \$50,000 PR-S in FY 25 to create a clear, concise, and accessible pathway from military training to a licensed civilian career. This would be accomplished by offsetting civilian requirements and giving credit for military training and/or experience. The transition from military to a civilian career can often be a rocky one for veterans. Our armed services have spent thousands of dollars training our military service members with a vast number of skills, including everything from medical training to IT and business services. These are valuable skills, and their value is not always reflected in the process of obtaining civilian sector careers and credentials. Under this proposal, the department would work with the Wisconsin National Guard and entities that provide training for licensed professions to create a pathway from military training to a licensed civilian career. This initiative will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221 and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4008	Military Pathways Program

	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	Unallotted Reserve	\$0	\$0
09	Aids to Individuals & Organizations	\$0	\$0
10	Local Assistance	\$0	\$0
11	One-time Financing	\$50,000	\$50,000
12	Debt service	\$0	\$0
13		\$0	\$0
14		\$0	\$0
15		\$0	\$0
16		\$0	\$0
17	TOTAL	\$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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4008 Military Pathways Program				
01	Professional regulation and administrative services				
	21 General program operations	\$25,000	\$25,000	0.00	0.00
	Professional regulation and administrative services Sub Total	\$25,000	\$25,000	0.00	0.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$25,000	\$25,000	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	\$25,000	\$25,000	0.00	0.00
	Military Pathways Program Sub Total	\$50,000	\$50,000	0.00	0.00
	Agency Total	\$50,000	\$50,000	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4008 Military Pathways Program					
PR	S	\$50,000	\$50,000	0.00	0.00
Military Pathways Program Total		\$50,000	\$50,000	0.00	0.00
Agency Total		\$50,000	\$50,000	0.00	0.00

Decision Item (DIN) - 4009

Decision Item (DIN) Title - Board Support

NARRATIVE

The department requests ongoing funding of \$753,700 PR-O and 9.0 FTE permanent positions and 1.0 FTE project position in FY 24 and \$976,900 and 9.0 FTE permanent positions and 1.0 FTE project position PR-O in FY 25 to ensure that existing and newly created boards can receive the policy, legal and administrative services necessary to manage their professions as directed by statute.

Board Research Support

The 1.0 FTE Administrative Rule Coordinator position will lead and coordinate the permanent and emergency rule development process and serve as the department and board liaison on all new administrative code requirements and revisions initiated by the boards or the department.

Board Services Support

As the number licensed professions in the state continues to grow, and boards are created, this requested 1.0 FTE Administrative Policy Advisor position will have the ongoing responsibility to serve as the department's policy representative and facilitator, performing executive functions including the facilitation of meetings for examining boards and sections, credentialing boards, advisory boards, and committees, as well as trade code councils.

Board Operational Quality Analyst

The department receives numerous requests for data in support of board operations and external stakeholders and legislative partners. The department requests 1.0 FTE project Program and Policy Analyst to serve the various boards by identifying/analyzing data and preparing detailed responses to information requests from various internal and external stakeholders; creating data reports for boards (including preparation of reports for submission to the legislature pursuant to statute); and analyzing data from systems/platform operations to measure and support division performance and accountability.

Board Pharmacy Inspector

The department requests 1.0 FTE Pharmacy Consultant position to ensure the safe operations of pharmacies throughout Wisconsin. Currently, the State of Wisconsin requires an inspection in order to obtain an initial pharmacy license. Inspections are also conducted if an existing pharmacy significantly changes its floor plan and/or physical space. The department conducts anywhere from 30 to close to 80 inspections per year. Inspections are occasionally performed based on a complaint. The Pharmacy Examining Board unanimously supports hiring a pharmacy inspector to limit cost (when compared with contract inspectors) and liability (when compared with using CPIs for inspections).

Board Business Team Real Estate Specialist

The department requests 1.0 FTE Real Estate Specialist Advanced to comply with federal operational standards, thereby ensuring Wisconsin real estate professionals can engage on federal real estate projects. This position will provide additional necessary appraisal and real estate-specialized subject

matter technical resources to better serve the Real Estate and Appraisal Boards, given the complex nature of the work and federally mandated appraisal deadlines.

Board Business Team Attorney

The department requests 1.0 FTE Attorney position to ensure the timely and efficient processing of business and trades related complaints. Handling cases efficiently and effectively is the primary way that the Division of Legal Services and Compliance (DLSC) protects the public. The requested attorney position will significantly improve the ability of DLSC to conduct its work and comply with state and federal regulatory requirements. They will protect the public and serve the business boards by directing business team investigations, handling prosecutions, and ensuring compliance with federally mandated appraisal deadlines.

Protection and Investigation Services

The department requests 2.0 FTE Attorney positions and 2.0 FTE Consumer Protection Investigators to allow the department to provide additional investigative resources so that the DLSC can protect the citizens of Wisconsin in the current opioid epidemic. PDMP cases are high priority and time sensitive, and more support is necessary to ensure we can continue to protect the public. PDMP cases are extremely labor-and time-intensive. For each PDMP identified case, a plan for obtaining information and its use must be mapped out by the attorney and requested by the investigator. Generally, information must be obtained not only for the respondent but also for at least 10 patients for each respondent, or at least 11 files per case, therefore, each Controlled Substance Board referral results in approximately 1,000 pages of records that must be reviewed and analyzed by both an investigator and attorney.

This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128, s. 20.165(2)(j), safety and buildings operations, numeric 221, and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services

DECISION ITEM	CODES	TITLES
	4009	Board Support

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$387,800	\$517,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$38,700	\$51,600
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$181,400	\$241,800
06	Supplies and Services	\$145,800	\$166,500
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$753,700	\$976,900
18	Project Positions Authorized	1.00	1.00
19	Classified Positions Authorized	9.00	9.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4009 Board Support				
01	Professional regulation and administrative services				
	21 General program operations	\$505,000	\$655,200	6.50	6.50
	28 General program operations; medical examining board	\$107,300	\$138,900	1.50	1.50
	Professional regulation and administrative services Sub Total	\$612,300	\$794,100	8.00	8.00
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$141,400	\$182,800	2.00	2.00
	Regulation of industry, safety and buildings Sub Total	\$141,400	\$182,800	2.00	2.00
	Board Support Sub Total	\$753,700	\$976,900	10.00	10.00
	Agency Total	\$753,700	\$976,900	10.00	10.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4009 Board Support					
PR	S	\$753,700	\$976,900	10.00	10.00
Board Support Total		\$753,700	\$976,900	10.00	10.00
Agency Total		\$753,700	\$976,900	10.00	10.00

Decision Item (DIN) - 4010

Decision Item (DIN) Title - Inspection Contract Accounting

NARRATIVE

The department requests a new sum sufficient alpha appropriation in program 2 to eliminate barriers to utilizing contracted support and to ensure transparent accounting. The purpose of this request is to separate spending authority for direct operations from spending authority for contracted activity. Currently, the department contracts with vendors to provide inspections for buildings, boilers, elevators, and electrical work. Although fees charged by the contracted inspectors for their services are paid to the contactor by the program's customers, and they are never deposited into a state bank account, the department is required under Section 20.903 (1) of the statutes and the Wisconsin Accounting Manual section 6, subsection 5, to record the fees and costs attributable to agency functions into the agency appropriations, in this case s. 20.165(2)(j), numeric 221. As a result, the department must have the appropriated authority to recognize the cost even though the cost is incurred by the contracted inspector and not reimbursed by the department.

Currently, appropriated funds for revenue and expense recognition are not separate from funds to support operations. The request is for creation of a new sum-sufficient Chapter 20 alpha for documenting the revenues and expenditures derived from contracted inspection. If a sum sufficient structure is used, then the appropriation authority in s. 20.165(2)(j) can be reduced by the amount provided in the 21-23 biennial budget for this purpose. The budget authority in the new appropriation can be adjusted to exactly reflect the fees collected by the contracted inspectors. The appropriation authority in s. 20.165(2)(j) could be reduced by the amount that it was increased for this purpose (\$565,000 annually) in the 21-23 biennial budget. The amount of fees from contracted inspections, which determine the level of expenditure authority required, is dependent on economic conditions unrelated to the agency operations and can fluctuate. The uncertainty based on non-operational factors does not allow for optimal budget management. The process of submitting a supplemental request for this accounting measure is time consuming and requires the resources of many stakeholders at DSPS and other agencies and the legislature. Additionally, it creates arbitrary barriers to utilizing contracted partners to meet unexpected fluctuations in demand.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services

DECISION ITEM	CODES	TITLES
	4010	Inspection Contract Accounting

	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	(\$565,000)	(\$565,000)
07	Permanent Property	\$0	\$0
08	Unallotted 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	(\$565,000)	(\$565,000)
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

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4010 Inspection Contract Accounting				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	(\$565,000)	(\$565,000)	0.00	0.00
	Regulation of industry, safety and buildings Sub Total	(\$565,000)	(\$565,000)	0.00	0.00
	Inspection Contract Accounting Sub Total	(\$565,000)	(\$565,000)	0.00	0.00
	Agency Total	(\$565,000)	(\$565,000)	0.00	0.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4010 Inspection Contract Accounting					
PR	S	(\$565,000)	(\$565,000)	0.00	0.00
Inspection Contract Accounting Total		(\$565,000)	(\$565,000)	0.00	0.00
Agency Total		(\$565,000)	(\$565,000)	0.00	0.00

Decision Item (DIN) - 4011

Decision Item (DIN) Title - Customer Communication

NARRATIVE

The department requests ongoing funding of \$793,000 PR-O and 14.0 FTE permanent positions in FY 24 and \$1,018,300 and 14.0 FTE permanent positions PR-O in FY 25 to allow the department to meet the public demand for licensed occupations and ensure the safety and economic wellbeing of the people of Wisconsin. The Division of Professional Credential Processing (DPCP) Customer Service Center (CSC) is currently comprised of six FTE Office Operations Associates, one LTE Office Program Associate, and one Supervisor. In addition, the agency has contracted with a third-party vendor to add 20 call center support associates. (Supported with ARPA funding. Engagement began in June 2022).

Customer service is integral to the operation of the department. The citizens of Wisconsin need, expect, and deserve to reach someone when they call. The department's year-to-date average weekly call rate is approximately 8,500 calls. Historically, the center's call answer rate was consistently around 40 percent which left 60 percent of callers to either leave a message or just give up and abandon the call. Since the department began supplementing our current staff, the "calls answered" rate has increased to an average of 90 percent, fewer calls are dropped, and the length of each call has decreased from over five minutes to ninety seconds. However, when the ARPA funding expires in June 2023, we will find ourselves in the previous untenable position. Adding 14 full-time equivalent positions will improve the efficiency of the team, maintain the current calls answered rate, stabilize the workforce, and will build greater institutional knowledge among the team. This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128, s. 20.165(2)(j), safety and buildings operations, numeric 221, and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services

DECISION ITEM	CODES	TITLES
	4011	Customer Communication

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$413,300	\$551,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$175,700	\$234,300
06	Supplies and Services	\$204,000	\$233,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$793,000	\$1,018,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	14.00	14.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4011 Customer Communication				
01	Professional regulation and administrative services				
	21 General program operations	\$237,900	\$305,500	4.20	4.20
	28 General program operations; medical examining board	\$317,200	\$407,300	5.60	5.60
	Professional regulation and administrative services Sub Total	\$555,100	\$712,800	9.80	9.80
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$237,900	\$305,500	4.20	4.20
	Regulation of industry, safety and buildings Sub Total	\$237,900	\$305,500	4.20	4.20
	Customer Communication Sub Total	\$793,000	\$1,018,300	14.00	14.00
	Agency Total	\$793,000	\$1,018,300	14.00	14.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4011 Customer Communication					
PR	S	\$793,000	\$1,018,300	14.00	14.00
Customer Communication Total		\$793,000	\$1,018,300	14.00	14.00
Agency Total		\$793,000	\$1,018,300	14.00	14.00

Decision Item (DIN) - 4012

Decision Item (DIN) Title - License Processing

NARRATIVE

The department requests ongoing funding of \$968,700 PR-O and 16.0 FTE permanent positions in FY 24 and \$1,246,900 and 16.0 FTE permanent positions PR-O in FY 25 to ensure efficient and effective processing of license applications. The department requests 14.0 FTE License Permit Program Associates to ensure near real-time review of licensure material as it is submitted by the applicant. Of the 14.0 FTE positions, 8.0 FTE will be designated for the Health Team and 6.0 FTE will be designated for the Business, Trades and Manufactured Homes Team. DPCP handles over 250,000 applications per year, which does not include the applications that are never completed but that still consume staff time and require review and evaluation.

In addition, the department requests 1.0 FTE Records Management Program Supervisor for the Health Team. This request creates a more realistic supervisor-to-report ratio that enables proper coaching, mentoring, training, and supporting their staff, which leads to greater efficiency and lower turnover.

The department also requests 1.0 FTE Paralegal position for the Legal Team to improve the processing time for legal reviews that may include the following: convictions/criminal charges (CIB/FBI), predeterminations of conviction records, prior discipline (terminations, malpractice civil lawsuits), and out of state licenses (reciprocity). The paralegal position prepares files for attorney review and enables them to move from the pending queue to a decision.

Staffing to ensure quick and efficient review at all stages of the application enables qualified applicants to gain employment and enhances the ability of all Wisconsinites to access the services, such as healthcare, that they need and deserve. This request will be funded from revenue collected in s. 20.165(2)(hg), general program operations; medical examining board; interstate compact; prescription drug monitoring program, numeric 128, s. 20.165(2)(j), safety and buildings operations, numeric 221, and s.20.165(1)(g) general program operations numeric 121.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4012	License Processing

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$516,100	\$688,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$219,500	\$292,600
06	Supplies and Services	\$233,100	\$266,300
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$968,700	\$1,246,900
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	16.00	16.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4012 License Processing				
01	Professional regulation and administrative services				
	21 General program operations	\$167,400	\$215,400	2.80	2.80
	28 General program operations; medical examining board	\$550,200	\$708,600	9.00	9.00
	Professional regulation and administrative services Sub Total	\$717,600	\$924,000	11.80	11.80
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$251,100	\$322,900	4.20	4.20
	Regulation of industry, safety and buildings Sub Total	\$251,100	\$322,900	4.20	4.20
	License Processing Sub Total	\$968,700	\$1,246,900	16.00	16.00
	Agency Total	\$968,700	\$1,246,900	16.00	16.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4012 License Processing					
PR	S	\$968,700	\$1,246,900	16.00	16.00
License Processing Total		\$968,700	\$1,246,900	16.00	16.00
Agency Total		\$968,700	\$1,246,900	16.00	16.00

Decision Item (DIN) - 4013

Decision Item (DIN) Title - Schedule In Advance Plan Review

NARRATIVE

The department requests ongoing funding of \$470,300 PR-O and 7.0 FTE permanent positions in FY 24 and \$610,200 and 7.0 FTE permanent positions PR-O in FY 25 to allow the department to provide scheduled plan review services on a limited basis. In 2019 and 2020, the department met with stakeholders and legislators. It was suggested in those meetings that plan review should occur in 30 business days to align with construction industry practices. The department currently meets or exceeds this goal. Certain segments of the construction industry utilize a process referred to as design-build. The industry has requested that the department provide an option to schedule a review in the future and submit all necessary material 48 hours prior to the scheduled review. This proposal is one of a range of options in this budget to increase service levels and enable policymakers to establish the department's 2023-2025 service levels. This request will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services

DECISION ITEM	CODES	TITLES
	4013	Schedule In Advance Plan Review

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$259,800	\$346,400
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$110,500	\$147,300
06	Supplies and Services	\$100,000	\$116,500
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$470,300	\$610,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	7.00	7.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4013 Schedule In Advance Plan Review				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$470,300	\$610,200	7.00	7.00
	Regulation of industry, safety and buildings Sub Total	\$470,300	\$610,200	7.00	7.00
	Schedule In Advance Plan Review Sub Total	\$470,300	\$610,200	7.00	7.00
	Agency Total	\$470,300	\$610,200	7.00	7.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4013 Schedule In Advance Plan Review					
PR	S	\$470,300	\$610,200	7.00	7.00
Schedule In Advance Plan Review Total		\$470,300	\$610,200	7.00	7.00
Agency Total		\$470,300	\$610,200	7.00	7.00

Decision Item (DIN) - 4014

Decision Item (DIN) Title - Four Week Plan Review

NARRATIVE

The department requests ongoing funding of \$972,500 PR-O and 14.0 FTE permanent positions in FY 24 and \$1,263,000 and 14.0 FTE permanent positions PR-O in FY 25 to allow the department to provide plan review in four weeks. In 2019 and 2020, the department met with stakeholders and legislators. It was suggested in those meetings that plan review should occur in 30 business days to align with construction industry practices. The department currently meets or exceeds this goal. Recently, it has been suggested that the industry could benefit from increased service levels leading to plan reviews occurring in 20 business days. This proposal is one of a range of options in this budget to increase service levels and enable policymakers to establish the department's 2023-2025 authorized service level. This request will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services

DECISION ITEM	CODES	TITLES
	4014	Four Week Plan Review

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$542,100	\$722,800
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$230,400	\$307,200
06	Supplies and Services	\$200,000	\$233,000
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$972,500	\$1,263,000
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	14.00	14.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4014 Four Week Plan Review				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$972,500	\$1,263,000	14.00	14.00
	Regulation of industry, safety and buildings Sub Total	\$972,500	\$1,263,000	14.00	14.00
	Four Week Plan Review Sub Total	\$972,500	\$1,263,000	14.00	14.00
	Agency Total	\$972,500	\$1,263,000	14.00	14.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4014 Four Week Plan Review					
PR	S	\$972,500	\$1,263,000	14.00	14.00
Four Week Plan Review Total		\$972,500	\$1,263,000	14.00	14.00
Agency Total		\$972,500	\$1,263,000	14.00	14.00

Decision Item (DIN) - 4015

Decision Item (DIN) Title - Accelerated Review of Small Projects

NARRATIVE

The department requests ongoing funding of \$270,000 PR-O and 4.0 FTE permanent positions in FY 24 and \$350,200 and 4.0 FTE permanent positions PR-O in FY 25 to allow the department to on a limited basis, provide one week review for small and simple plans. In 2019 and 2020, the department met with stakeholders and legislators. It was suggested in those meetings that plan review should occur in 30 business days to align with construction industry practices. The department currently meet or exceeds this goal. The industry has suggested that it could also benefit from small projects being allowed to submit through an accelerated (quicker turn-around) channel as they tend to be less complicated plans that can be reviewed quickly. This proposal is one of a range of options in this budget to increase service levels and enable policymakers to establish the department's 2023-2025 service levels. This request will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4015	Accelerated Review of Small Projects

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$149,300	\$199,000
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$63,500	\$84,600
06	Supplies and Services	\$57,200	\$66,600
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$270,000	\$350,200
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	4.00	4.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4015 Accelerated Review of Small Projects				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$270,000	\$350,200	4.00	4.00
	Regulation of industry, safety and buildings Sub Total	\$270,000	\$350,200	4.00	4.00
	Accelerated Review of Small Projects Sub Total	\$270,000	\$350,200	4.00	4.00
	Agency Total	\$270,000	\$350,200	4.00	4.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4015 Accelerated Review of Small Projects					
PR	S	\$270,000	\$350,200	4.00	4.00
Accelerated Review of Small Projects Total		\$270,000	\$350,200	4.00	4.00
Agency Total		\$270,000	\$350,200	4.00	4.00

Decision Item (DIN) - 4016

Decision Item (DIN) Title - Inspection Staff

NARRATIVE

The department requests ongoing funding of \$315,300 PR-O and 5.0 FTE permanent positions in FY 24 and \$408,300 and 5.0 FTE permanent positions PR-O in FY 25 to improve presence in program areas that have previously been called upon to augment plan review activities. Approval of these positions will improve consistency and department availability to these program areas while providing increased capacity for collaboration with industry partners. More inspectors in the field will also provide diminished wait time on inspections thereby expediting the build process. This request will be funded from revenue collected in s. 20.165(2)(j), safety and buildings operations, numeric 221.

Decision Item by Line

2325 Biennial Budget

DEPARTMENT	CODES	TITLES
	165	Department of Safety and Professional Services
DECISION ITEM	CODES	TITLES
	4016	Inspection Staff

	Expenditure Items	1st Year Cost	2nd Year Cost
01	Permanent Position Salaries	\$171,100	\$228,100
02	Turnover	\$0	\$0
03	Project Position Salaries	\$0	\$0
04	LTE/Misc. Salaries	\$0	\$0
05	Fringe Benefits	\$72,800	\$97,000
06	Supplies and Services	\$71,400	\$83,200
07	Permanent Property	\$0	\$0
08	Unallotted 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	\$315,300	\$408,300
18	Project Positions Authorized	0.00	0.00
19	Classified Positions Authorized	5.00	5.00
20	Unclassified Positions Authorized	0.00	0.00

Decision Item by Numeric

2325 Biennial Budget

Department of Safety and Professional Services

Program	Decision Item/Numeric	1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
	4016 Inspection Staff				
02	Regulation of industry, safety and buildings				
	21 Safety and building operations	\$315,300	\$408,300	5.00	5.00
	Regulation of industry, safety and buildings Sub Total	\$315,300	\$408,300	5.00	5.00
	Inspection Staff Sub Total	\$315,300	\$408,300	5.00	5.00
	Agency Total	\$315,300	\$408,300	5.00	5.00

Decision Item by Fund Source

2325 Biennial Budget

Department of Safety and Professional Services

Decision Item/Source of Funds		1st Year Total	2nd Year Total	1st Year FTE	2nd Year FTE
4016 Inspection Staff					
PR	S	\$315,300	\$408,300	5.00	5.00
Inspection Staff Total		\$315,300	\$408,300	5.00	5.00
Agency Total		\$315,300	\$408,300	5.00	5.00

ACT 201

Proposal under s. 16.42(4)(b)2.: **0% change in each fiscal year**

FY: **FY24**

Agency: **DSPS - 165**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates.

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25"

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1) 0% Change Target		Proposed Budget 2023-24			Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE			Proposed \$	Proposed FTE	Ref.	\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	\$10,126,900.00	74.94		0	10,415,000	73.94	1	288,100	(1.00)	(288,100)	0.00	0	(1.00)
165	1gm	136	PR	\$113,000.00	0.00		0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$2,694,300.00	18.71		0	2,730,600	17.71	1	36,300	(1.00)	(36,300)	0.00	0	(1.00)
165	1i	124	PR	\$1,416,600.00	6.15		0	1,441,900	6.15		25,300	0.00	(25,300)	0.00	0	0.00
165	1jm	120	PR	\$9,000.00	0.00		0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	\$805,800.00	6.60		0	792,100	6.60		(13,700)	0.00	13,700	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00		0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$0.00	0.00		0	0	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00		0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$16,529,500.00	113.74		0	16,707,800	113.74		178,300	0.00	(178,300)	0.00	0	0.00
165	2ka	231	PR	\$137,200.00	1.30		0	100,300	1.30		(36,900)	0.00	36,900	0.00	0	0.00
165	2kd	235	PR	\$3,060,800.00	13.50		0	3,114,400	13.50		53,600	0.00	(53,600)	0.00	0	0.00
165	2La	226	PR	\$779,400.00	5.50		0	794,500	5.50		15,100	0.00	(15,100)	0.00	0	0.00
Totals				35,729,100	240.44		0	36,275,200	238.44		546,100	(2.00)	(546,100)	0.00	0	(2.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund so Target Reduction = 0

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

1 Costs associated with expiring project positions (DIN 3002) have been omitted from the reversals in columns M and N.

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY24**

Agency: **DSPS - 165**

Exclusions: Federal
Debt Service

Columns A-G were prepopulated for agencies to reflect state operations adjusted base and reductions agreed to by DOA and LFB. See Appendix H for instructions on how to complete these templates:

Proposed \$ and Proposed FTE columns reflect total agency proposed spending and positions for indicated fiscal year. These amounts should include standard budget adjustments (SBAs), any proposed reallocations or reductions to meet the target, and any other requests that the agency would want considered under this proposal.

Appropriations with zero dollars and zero FTEs are not loaded into the template. If you have any questions, contact your SBO analyst.

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation Alpha	Numeric	Fund Source	(See Note 1)			Proposed Budget 2023-24		Item Ref.	Change from Adj Base		(See Note 2) Remove SBAs		Change from Adjusted Base after Removal of SBAs	
				Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE		\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	\$10,126,900.00	74.94	(506,300)	9,843,700	73.94	1,2	(283,200)	(1.00)	(288,100)	0.00	(571,300)	(1.00)
165	1gm	136	PR	\$113,000.00	0.00	(5,700)	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$2,694,300.00	18.71	(134,700)	2,588,200	17.71	1,2	(106,100)	(1.00)	(36,300)	0.00	(142,400)	(1.00)
165	1i	124	PR	\$1,416,600.00	6.15	(70,800)	1,441,900	6.15		25,300	0.00	(25,300)	0.00	0	0.00
165	1jm	120	PR	\$9,000.00	0.00	(500)	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	\$805,800.00	6.60	(40,300)	792,100	6.60		(13,700)	0.00	13,700	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	(1,800)	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$0.00	0.00	0		0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$16,529,500.00	113.74	(826,500)	15,767,000	113.74	1	(762,500)	0.00	(178,300)	0.00	(940,800)	0.00
165	2ka	231	PR	\$137,200.00	1.30	(6,900)	100,300	1.30		(36,900)	0.00	36,900	0.00	0	0.00
165	2kd	235	PR	\$3,060,800.00	13.50	(153,000)	2,982,300	13.50	1	(78,500)	0.00	(53,600)	0.00	(132,100)	0.00
165	2La	226	PR	\$779,400.00	5.50	(39,000)	794,500	5.50		15,100	0.00	(15,100)	0.00	0	0.00
Totals				35,729,100	240.44	(1,786,600)	34,488,600	238.44		(1,240,500)	(2.00)	(546,100)	0.00	(1,786,600)	(2.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources

Target Reduction = (1,786,600)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduction in supplies and services expenditures intended for IT system hardware, software, support and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades
- 2 Costs associated with expiring project positions (DIN 3002) have been omitted from the reversals in columns M and N

ACT 201

Proposal under s. 16.42(4)(b)2.: 0% change in each fiscal year

FY: **FY25**

Agency: **DSPS - 165**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25"

Agency	Appropriation		Fund Source	Adjusted Base		(See Note 1)	Proposed Budget 2024-25			Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		\$	FTE	0% Change Target	Proposed \$	Proposed FTE	Item Ref.	\$	FTE	\$	FTE	\$	FTE
165	1g	121	PR	\$10,126,900.00	74.94	0	10,415,000	73.94	1	288,100	(1.00)	(288,100)	0.00	0	(1.00)
165	1gm	136	PR	\$113,000.00	0.00	0	113,000	0.00		0	0.00	0	0.00	0	0.00
165	1hg	128	PR	\$2,694,300.00	18.71	0	2,730,600	17.71	1	36,300	(1.00)	(36,300)	0.00	0	(1.00)
165	1i	124	PR	\$1,416,600.00	6.15	0	1,419,130	6.15		2,530	0.00	(2,530)	0.00	0	0.00
165	1jm	120	PR	\$9,000.00	0.00	0	9,000	0.00		0	0.00	0	0.00	0	0.00
165	1jr	117	PR	\$805,800.00	6.60	0	792,100	6.60		(13,700)	0.00	13,700	0.00	0	0.00
165	1kc	138	PR	\$35,600.00	0.00	0	35,600	0.00		0	0.00	0	0.00	0	0.00
165	2g	222	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00
165	2ga	223	PR	\$21,000.00	0.00	0	21,000	0.00		0	0.00	0	0.00	0	0.00
165	2j	221	PR	\$16,529,500.00	113.74	0	16,707,800	113.74		178,300	0.00	(178,300)	0.00	0	0.00
165	2ka	231	PR	\$137,200.00	1.30	0	100,300	1.30		(36,900)	0.00	36,900	0.00	0	0.00
165	2kd	235	PR	\$3,060,800.00	13.50	0	3,114,400	13.50		53,600	0.00	(53,600)	0.00	0	0.00
165	2La	226	PR	\$779,400.00	5.50	0	794,500	5.50		15,100	0.00	(15,100)	0.00	0	0.00
Totals				35,729,100	240.44	0	36,252,430	238.44		523,330	(2.00)	(523,330)	0.00	0	(2.00)

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund : Target Reduction = 0

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Costs associated with expiring project positions (DIN 3002) have been omitted from the reversals in columns M and N

ACT 201

Proposal under s. 16.42(4)(b)1.: 5% change in each fiscal year

FY: **FY25**

Agency: **DSPS - 165**

IF YOUR AGENCY PLANS TO TAKE THE SAME CUTS OVER BOTH YEARS, YOU SHOULD ONLY FILL OUT ONE GRID FOR 0% GROWTH AND ONE GRID FOR 5% REDUCTION, THEN CHANGE "FY24" TO "FY24 AND 25".

Agency	Appropriation		Fund Source	(See Note 1)			Proposed Budget 2024-25			Item Ref.	Change from Adj Base		(See Note 2)		Change from Adjusted Base after Removal of SBAs	
	Alpha	Numeric		Adjusted Base \$	FTE	5% Reduction Target	Proposed \$	Proposed FTE	\$		FTE	Remove SBAs \$	FTE	\$	FTE	
	165	1g		121	PR	\$10,126,900.00	74.94	(506,300)	9,843,700		73.94	1,2	(283,200)	(1.00)	(288,100)	0.00
165	1gm	136	PR	\$113,000.00	0.00	(5,700)	113,000	0.00		0	0.00	0	0.00	0	0.00	
165	1hg	128	PR	\$2,694,300.00	18.71	(134,700)	2,588,200	17.71	1,2	(106,100)	(1.00)	(36,300)	0.00	(142,400)	(1.00)	
165	1i	124	PR	\$1,416,600.00	6.15	(70,800)	1,419,130	6.15		2,530	0.00	(2,530)	0.00	0	0.00	
165	1jm	120	PR	\$9,000.00	0.00	(500)	9,000	0.00		0	0.00	0	0.00	0	0.00	
165	1jr	117	PR	\$805,800.00	6.60	(40,300)	792,100	6.60		(13,700)	0.00	13,700	0.00	0	0.00	
165	1kc	138	PR	\$35,600.00	0.00	(1,800)	35,600	0.00		0	0.00	0	0.00	0	0.00	
165	2g	222	PR	\$0.00	0.00	0	0	0.00		0	0.00	0	0.00	0	0.00	
165	2ga	223	PR	\$21,000.00	0.00	(1,100)	21,000	0.00		0	0.00	0	0.00	0	0.00	
165	2j	221	PR	\$16,529,500.00	113.74	(826,500)	15,767,000	113.74	1	(762,500)	0.00	(178,300)	0.00	(940,800)	0.00	
165	2ka	231	PR	\$137,200.00	1.30	(6,900)	100,300	1.30		(36,900)	0.00	36,900	0.00	0	0.00	
165	2kd	235	PR	\$3,060,800.00	13.50	(153,000)	2,982,300	13.50	1	(78,500)	0.00	(53,600)	0.00	(132,100)	0.00	
165	2La	226	PR	\$779,400.00	5.50	(39,000)	794,500	5.50		15,100	0.00	(15,100)	0.00	0	0.00	
Totals				35,729,100	240.44	(1,786,600)	34,465,830	238.44		(1,263,270)	(2.00)	(523,330)	0.00	(1,786,600)	(2.00)	

Note 1: Reduction target must be met within state operations appropriations, but may be allocated across those appropriations and fund sources. Target Reduction = (1,786,600)

Note 2: Amounts should be SBAs (DINs 3001 - 3011) from agency request multiplied by -1.

Difference = 0
Should equal \$0

Items - Describe proposed changes (excl. SBAs) to reach target or other priorities of agency

- 1 Reduction in supplies and services expenditures intended for IT system hardware, software, support and maintenance necessary to realize the full potential and capabilities of critical operating system upgrades.
- 2 Costs associated with expiring project positions (DIN 3002) have been omitted from the reversals in columns M and N.