

Occupational Licenses, Bureau of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Licensing Programs	3,584,700	3,479,800	4,067,400	4,080,700	4,666,200	4,694,300
Total	3,584,700	3,479,800	4,067,400	4,080,700	4,666,200	4,694,300
By Fund Source						
Dedicated	3,584,700	3,479,800	4,067,400	4,080,700	4,666,200	4,694,300
Total	3,584,700	3,479,800	4,067,400	4,080,700	4,666,200	4,694,300
By Object						
Personnel Costs	2,186,500	2,136,900	2,615,800	2,627,700	2,675,300	2,703,400
Operating Expenditures	1,345,700	1,292,700	1,389,000	1,389,000	1,844,800	1,844,800
Capital Outlay	0	0	10,100	11,500	0	0
Trustee/Benefit Payments	52,500	50,200	52,500	52,500	146,100	146,100
Lump Sum	0	0	0	0	0	0
Total	3,584,700	3,479,800	4,067,400	4,080,700	4,666,200	4,694,300
FTP Positions	35.00	35.00	39.00	40.00	40.00	40.00

Executive Budget Detail

FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
-----	-------------------	----------------------	-------------------	---------------------	-------------	------------------

Description: The Bureau of Occupational Licenses is a self-governing agency that provides administrative, investigative, and legal services to various professional licensing boards and commissions. (Idaho Code, Section 54-1201)

FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: SB 1372, HB 325

Dedicated	39.00	2,615,800	1,389,000	10,100	52,500	0	4,067,400
Total	39.00	2,615,800	1,389,000	10,100	52,500	0	4,067,400

Appropriation Adjustments

4.31 Supplemental - Appraisal Management Companies Technical Records Specialist: The Governor recommends 1.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for a technical records specialist. SB 1318 passed last year and requires appraisal management companies to register with the Real Estate Appraiser Board, which is supported by the Bureau of Occupational Licenses. This position will assist the board with the appraisal management company licensing process.

Dedicated	1.00	11,900	0	1,400	0	0	13,300
Total	1.00	11,900	0	1,400	0	0	13,300

FY 2017 Total Appropriation

Dedicated	40.00	2,627,700	1,389,000	11,500	52,500	0	4,080,700
Total	40.00	2,627,700	1,389,000	11,500	52,500	0	4,080,700

FY 2017 Estimated Expenditures

Dedicated	40.00	2,627,700	1,389,000	11,500	52,500	0	4,080,700
Total	40.00	2,627,700	1,389,000	11,500	52,500	0	4,080,700

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

Dedicated	0.00	(68,200)	0	(11,500)	0	0	(79,700)
Total	0.00	(68,200)	0	(11,500)	0	0	(79,700)

FY 2018 Base

Dedicated	40.00	2,559,500	1,389,000	0	52,500	0	4,001,000
Total	40.00	2,559,500	1,389,000	0	52,500	0	4,001,000

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

Dedicated	0.00	33,500	0	0	0	0	33,500
Total	0.00	33,500	0	0	0	0	33,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.21 General Inflation Adjustments: The Governor recommends ongoing dedicated fund spending authority for increased postage, computer service, and fingerprint processing costs.							
Dedicated	0.00	0	52,800	0	2,600	0	55,400
Total	0.00	0	52,800	0	2,600	0	55,400
10.23 Contract Inflation: The Governor recommends ongoing dedicated fund spending authority for contractual rent increases.							
Dedicated	0.00	0	3,700	0	0	0	3,700
Total	0.00	0	3,700	0	0	0	3,700
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	6,900	0	0	0	6,900
Total	0.00	0	6,900	0	0	0	6,900
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.51 Annualizations: This decision unit provides an annualization of ongoing dedicated fund spending authority for the technical records specialist position in DU 4.31.							
Dedicated	0.00	35,800	0	0	0	0	35,800
Total	0.00	35,800	0	0	0	0	35,800
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
Dedicated	0.00	62,600	0	0	0	0	62,600
Total	0.00	62,600	0	0	0	0	62,600
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2018 Total Maintenance							
Dedicated	40.00	2,691,400	1,453,000	0	55,100	0	4,199,500
Total	40.00	2,691,400	1,453,000	0	55,100	0	4,199,500

Executive Budget Detail

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01	Appraisal Management Company Fee Spending Authority : The Governor recommends ongoing dedicated fund spending authority to pass appraisal management company fees through to the federal appraisal subcommittee. Legislation passed last year gave the Bureau of Occupational Licenses regulatory authority over appraisal management companies.						
Dedicated	0.00	0	62,500	0	0	0	62,500
Total	0.00	0	62,500	0	0	0	62,500
12.02	Operating Funds for Information Technology Position: The Governor recommends ongoing dedicated fund spending authority for a contract with the Department of Administration to provide information technology support for the Bureau of Occupational Licenses licensing system and database. The bureau does not need a full-time information technology position, but it does need licensing system management expertise. This recommendation is for 1.0 FTP to be housed in the Office of the Chief Information Officer and shared with the Board of Medicine for similar functions.						
Dedicated	0.00	0	56,000	0	0	0	56,000
Total	0.00	0	56,000	0	0	0	56,000
12.03	Database Upgrade: The Governor recommends one-time dedicated fund spending authority to upgrade the database system that houses all information of boards supported by Bureau of Occupational Licenses to a web-based platform. This is the first year of a five-year project.						
Dedicated	0.00	0	255,300	0	0	0	255,300
Total	0.00	0	255,300	0	0	0	255,300
12.04	Massage Therapy Background Checks: The Governor recommends one-time dedicated fund spending authority to pass through fees collected for massage therapist background checks to the Idaho State Police. In addition, ongoing dedicated fund spending authority to operate the background check system is also recommended. This decision unit is contingent upon the passage of legislation.						
Dedicated	0.00	12,000	18,000	0	91,000	0	121,000
Total	0.00	12,000	18,000	0	91,000	0	121,000
FY 2018 Gov's Recommendation							
Dedicated	40.00	2,703,400	1,844,800	0	146,100	0	4,694,300
Total	40.00	2,703,400	1,844,800	0	146,100	0	4,694,300