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OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION
STATE OF NEW HAMPSHIRE

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DAVID L. GROSSO
Executive Director

HALLIE A. PENTHENY
Director of Finance



December 30, 2019

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

REQUESTED ACTION

Authorize the Office of Professional Licensure and Certification (OPLC) to accept and expend additional agency funds in the amount not to exceed \$80,535 for additional part time salaries and associated benefits, upon Governor and Council approval, through June 30, 2020. 100% Agency Income.

Funds are to be budgeted in FY 2020 as follows:

Office of Professional Licensure and Certification

01-21-021-211010-24040000 – Department of Administration

| | | FY20 Current Budget | FY20 Requested Action | FY20 Revised Budget |
|---------------------|--------------------------------|---------------------|-----------------------|---------------------|
| Income | | | | |
| 00C-401350 | Agency Indirect Cost Recov | \$3,161,644 | \$ 3,285 | \$3,164,929 |
| Totals | | \$3,161,644 | \$ 3,285 | \$3,164,929 |
| Expenditures | | | | |
| 010-500100 | Personal Services Classified | \$ 451,775 | | \$ 451,775 |
| 011-500126 | Personal Services Unclassified | \$ 101,092 | | \$ 101,092 |
| 020-500200 | Current Expenses | \$ 337,666 | | \$ 337,666 |
| 022-500255 | Rents-Leases | \$ 1,749 | | \$ 1,749 |
| 027-582703 | Transfers to DOIT | \$ 506,702 | | \$ 506,702 |
| 028-582814 | Transfers to General Svcs | \$ 25,284 | | \$ 25,284 |
| 038-500175 | Technology-Software | \$ 11,055 | | \$ 11,055 |
| 039-500180 | Telecommunications | \$ 4,874 | | \$ 4,874 |

| | | | | |
|------------|-----------------------------------|-------------|----------|-------------|
| 040-500800 | Indirect Costs | \$1,082,774 | | \$1,082,774 |
| 049-584995 | Transfers to Other State Agencies | \$ 2,514 | | \$ 2,514 |
| 050-500109 | Personal Svcs Temp | \$ 28,802 | \$ 3,050 | \$ 31,852 |
| 060-500601 | Benefits | \$ 263,362 | \$ 235 | \$ 263,597 |
| 061-500536 | Unemployment Compensation | \$ 3,015 | | \$ 3,015 |
| 062-500538 | Workers Compensation | \$ 3,015 | | \$ 3,015 |
| 064-586414 | Ret Pension Bene Health Ins | \$ 284,800 | | \$ 284,800 |
| 066-599066 | Employee Training | \$ 503 | | \$ 503 |
| 069-500566 | Promotional Marketing Exp | \$ 31,241 | | \$ 31,241 |
| 070-500704 | In State Travel Reimbursement | \$ 603 | | \$ 603 |
| 080-500710 | Out of State Travel Reimbursement | \$ 2,010 | | \$ 2,010 |
| 089-501543 | Transfers to DAS Maintenance Fund | \$ 15,956 | | \$ 15,956 |
| 211-501530 | Catastrophic Casualty Ins | \$ 2,852 | | \$ 2,852 |
| Totals | | \$3,161,644 | \$ 3,285 | \$3,164,929 |

01-21-021-212010-24050000 – Technical Professions

| | | FY20 Current Budget | FY20 Requested Action | FY20 Revised Budget |
|---------------------|----------------------------------|------------------------|-----------------------------|------------------------|
| Income | | | | |
| 009-401867 | Agency Income | \$3,191,572 | \$ 18,575 | \$3,210,147 |
| Totals | | \$3,191,572 | \$ 18,575 | \$3,210,147 |
| Expenditures | | | | |
| 010-500100 | Personal Svcs Perm Class | \$ 938,822 | | \$ 938,822 |
| 018-500106 | Overtime | \$ 8,040 | | \$ 8,040 |
| 022-500255 | Rents – Leases other than Sta | \$ 6,533 | | \$ 6,533 |
| 024-500225 | Maint other than Build | \$ 1,005 | | \$ 1,005 |
| 026-500251 | Organizational Dues | \$ 52,496 | | \$ 52,496 |
| 028-582814 | Transfers to General Svcs | \$ 84,146 | | \$ 84,146 |
| 030-500301 | Equipment | \$ 2,010 | | \$ 2,010 |
| 039-500180 | Telecommunications | \$ 20,100 | | \$ 20,100 |
| 040-500800 | Indirect Costs | \$1,162,924 | | \$1,162,924 |
| 046-500460 | Consultants | \$ 15,075 | | \$ 15,075 |
| 049-584920 | Transfer to Other State Agencies | \$ 8,138 | | \$ 8,138 |
| 050-500109 | Personal Service Temp Appoint | \$ 111,076 | \$ 17,250 | \$ 128,326 |
| 057-500535 | Books Periodicals Subscriptions | \$ 3,016 | | \$ 3,016 |
| 060-500601 | Benefits | \$ 511,360 | \$ 1,325 | \$ 512,605 |
| 065-500542 | Board Expenses | \$ 14,573 | | \$ 14,573 |
| 066-500543 | Employee Training | \$ 5,025 | | \$ 5,025 |
| 070-500704 | In State Travel Reimbursement | \$ 45,226 | | \$ 45,226 |
| 080-500710 | Out of State Travel | \$ 1 | | \$ 1 |
| 104-500742 | Certification Expense | \$ 201,000 | | \$ 201,000 |
| 229-500764 | Sheriff Reimbursement | \$ 503 | | \$ 503 |
| 232-500767 | Witness Fees | \$ 503 | | \$ 503 |
| Totals | | \$3,191,572 | \$ 18,575 | \$3,210,147 |

01-21-021-212010-24060000 – Medical Professions

| | | FY20 Current Budget | FY20 Requested Action | FY20 Revised Budget |
|---------------------|----------------------------------|---------------------|-----------------------|---------------------|
| Income | | | | |
| 001-406297 | Transfers from Other Agencies | \$ 152,167 | | \$ 152,167 |
| 006-402089 | Agency Income | \$ 60,174 | | \$ 60,174 |
| 009-401867 | Agency Income | \$6,827,149 | \$ 58,675 | \$6,875,824 |
| Totals | | \$7,039,490 | | \$7,098,165 |
| Expenditures | | | | |
| 010-500100 | Personal Services Perm Class | \$1,876,902 | | \$1,876,902 |
| 018-500106 | Overtime | \$ 2,009 | | \$ 2,009 |
| 020-500200 | Current Expenses | \$ 5,953 | | \$ 5,953 |
| 022-500255 | Rents-Leases Other than Sta | \$ 13,065 | | \$ 13,065 |
| 026-500251 | Organizational Dues | \$ 29,796 | | \$ 29,796 |
| 028-582814 | Transfers to General Services | \$ 153,917 | | \$ 153,917 |
| 030-500301 | Equipment | \$ 15,075 | | \$ 15,075 |
| 039-500180 | Telecommunications | \$ 28,510 | | \$ 28,510 |
| 040-500800 | Indirect Expenses | \$2,159,370 | | \$2,159,370 |
| 046-500462 | Consultants | \$ 51,792 | | \$ 51,792 |
| 049-584920 | Transfer to Other State Agencies | \$ 672,046 | | \$ 672,046 |
| 050-500109 | Personal Service Temp Appoint | \$ 313,908 | \$ 54,500 | \$ 368,408 |
| 060-500601 | Benefits | \$1,037,445 | \$ 4,175 | \$1,041,620 |
| 065-500542 | Board Expenses | \$ 129,630 | | \$ 129,630 |
| 066-500544 | Employee Training | \$ 5,025 | | \$ 5,025 |
| 070-500700 | In State Travel Reimbursements | \$ 78,446 | | \$ 78,446 |
| 080-500712 | Out of State Travel Reimbursemts | \$ 1 | | \$ 1 |
| 102-500731 | Contracts for Program Services | \$ 10,000 | | \$ 10,000 |
| 531-500372 | Impaired Programs | \$ 456,600 | | \$ 456,600 |
| Totals | | \$7,039,490 | \$ 58,675 | \$7,098,165 |

EXPLANATION

Currently 23% of OPLC's workforce is made up of part time employees; the agency could not function without them. As the agency continues to grow and accumulate new license types and boards, our need for employees to process the licenses grows as well. Additional part time employees were added in FY2019 to cover these needs that go beyond the budget that was determined in 2018.

Additional funds were requested in FY19 to cover the shortfall and the agency is repeating this request for FY20. OPLC is expecting part time salaries will be addressed and properly accounted for in the FY22/FY23 budget.

His Excellency, Governor Christopher T. Sununu
and the Honorable Council
State House
Concord, New Hampshire 03301

December 30, 2019

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'D. Grosso', with a long horizontal flourish extending to the right.

David L. Grosso
Executive Director

Office of Professional Licensure and Certification (OPLC - 021)

Fiscal Situation

| | 01-21-021-211010 24040000 Administration | 01-21-021-2120 24050000 Technical Professions | 01-21-021-2150 24060000 Health Professions | TOTAL |
|--|--|---|--|--------------|
| Beginning Balance 6/30/2019 | 0 | 0 | 0 | 0 |
| FY 2020 Budget Estimated Revenue | 3,161,644 | 3,191,572 | 7,039,490 | 13,392,706 |
| FY 2020 Projected Revenue over Budget | <u>3,285</u> | <u>750,000</u> | <u>1,500,000</u> | 2,253,285 |
| Total FY 2020 Anticipated Revenue | 3,164,929 | 3,941,572 | 8,539,490 | 15,645,991 |
| Less: FY 2020 Budgeted Expenditures | (3,161,644) | (3,191,572) | (6,919,516) | (13,272,732) |
| Plus: Physician Investigator Contract | | | (9,180) | (9,180) |
| Less Current Requested Action | (3,285) | (18,575) | (58,675) | (80,535) |
| Projected Fund Balance as of 06/30/2020 | 0 | 731,425 | 1,552,119 | 2,283,544 |

G&C 11.6.19 #24