

State of New Hampshire
OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION

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LINDSEY B. COURTNEY
 Executive Director



May 27, 2021

The Honorable Kenneth Weyler, Chairman
 Fiscal Committee of the General Court
 State House
 Concord, NH 03301

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

REQUESTED ACTION

Pursuant to the provisions of RSA 9:16-a, I, authorize the Office of Professional Licensure and Certification (Office) to transfer funds between various classes and among accounting units in the amount of \$470,839, and establish 1 new class, effective upon approval of the Fiscal Committee and Governor and Executive Council through June 30, 2021, and further authorize the funds to be allocated as follows.
 100% Agency Funds.

01-021-2110-24040000-Office of Professional Licensure and Certification			
Division of Administration			
Class / Description	FY 21 Current Modified	Requested Action	Revised FY 21 Budget
Expenditures			
010-PERSONAL SERVICES PERM CLASS	463,584	135,990	599,574
011-PERSONAL SERVICES UNCLASSIFI	101,092	16,615	117,707
020-CURRENT EXPENSES	347,599	0	347,599
022-RENTS-LEASES OTHER THAN STAT	1,819	875	2,694
027-TRANSFERS TO DOIT	746,934	0	746,934
028-TRANSFERS TO GENERAL SERVICE	25,385	5,077	30,462
038-TECHNOLOGY-SOFTWARE	11,055	1,977	13,032
039-TELECOMMUNICATIONS	4,874	646	5,520
040-INDIRECT COSTS	1,081,497	-279,139	802,358
049-TRANSFER TO OTHER STATE AGEN	4,000	0	4,000
050-PERSONAL SERVICE TEMP APPOIN	28,802	65,826	94,628
060-BENEFITS	274,343	56,700	331,043

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061-UNEMPLOYMENT COMPENSATION	3,015	0	3,015
062-WORKERS COMPENSATION	3,015	0	3,015
064-RET PENSION BENE HEALTH INS	304,100	0	304,100
066-EMPLOYEE TRAINING	503	0	503
069-PROMOTIONAL MARKETING EXP	31,241	0	31,241
070-IN STATE TRAVEL REIMBURSEMEN	603	0	603
080-OUT OF STATE TRAVEL REIMB	2,010	0	2,010
089-TRANSFER TO DAS MAINT FUND	15,956	0	15,956
211-CATASTROPHIC CASUALTY INS	2,857	571	3,428
Total Expenditures	3,454,284	5,138	3,459,422
Revenues			
00C-AGENCY INDIRECT COST RECOV	3,454,284	5,138	3,459,422
Total Revenues	3,454,284	5,138	3,459,422

01-021-2110-24050000-Office of Professional Licensure and Certification			
Division of Technical Professions			
Class / Description	FY 21 Current Modified	Requested Action	Revised FY 21 Budget
Expenditures			
010-PERSONAL SERVICES PERM CLASS	957,922	-67,500	890,422
018-OVERTIME	8,040	0	8,040
022-RENTS-LEASES OTHER THAN STAT	6,533	1,616	8,149
024-MAINT OTHER THAN BUILD-GRN	1,005	0	1,005
026-ORGANIZATIONAL DUES	52,496	0	52,496
028-TRANSFERS TO GENERAL SERVICE	84,482	16,896	101,378
030-EQUIPMENT NEW REPLACEMENT	2,010	0	2,010
039-TELECOMMUNICATIONS	20,100	547	20,647
040-INDIRECT COSTS	1,136,230	0	1,136,230
046-CONSULTANTS	15,075	0	15,075
049-TRANSFER TO OTHER STATE AGEN	8,231	0	8,231
050-PERSONAL SERVICE TEMP APPOIN	111,076	25,344	136,420
057-BOOKS PERIODICALS SUBSCRIPTI	3,016	0	3,016
060-BENEFITS	533,223	-28,350	504,873
065-BOARD EXPENSES	14,573	0	14,573
066-EMPLOYEE TRAINING	5,025	0	5,025
070-IN STATE TRAVEL REIMBURSEMEN	45,226	0	45,226
080-OUT OF STATE TRAVEL REIMB	1	0	1
104-CERTIFICATION EXPENSE	279,739	52,306	332,045
229-SHERIFF REIMBURSEMENT	503	0	503
232-WITNESS FEES	503	0	503

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Total Expenditures	3,285,009	859	3,285,868
Revenues			
009-AGENCY INCOME	3,285,009	859	3,285,868
Total Revenues	3,285,009	859	3,285,868

01-021-2110-24060000-Office of Professional Licensure and Certification			
Division of Health Professions			
Class / Description	FY 21 Current Modified	Requested Action	Revised FY 21 Budget
Expenditures			
010-PERSONAL SERVICES PERM CLASS	2,000,587	-67,500	1,933,087
018-OVERTIME	2,010	2,000	4,010
020-CURRENT EXPENSES	5,953	1,191	7,144
022-RENTS-LEASES OTHER THAN STAT	105,015	1,000	106,015
026-ORGANIZATIONAL DUES	29,796	0	29,796
028-TRANSFERS TO GENERAL SERVICE	154,492	30,898	185,390
030-EQUIPMENT NEW REPLACEMENT	21,575	3,442	25,017
039-TELECOMMUNICATIONS	28,510	0	28,510
040-INDIRECT COSTS	2,086,081	0	2,086,081
046-CONSULTANTS	70,119	16,522	86,641
046-CONSULTANTS	13,000	0	13,000
049-TRANSFER TO OTHER STATE AGEN	679,656	0	679,656
050-PERSONAL SERVICE TEMP APPOIN	313,908	0	313,908
059-TEMP FULL TIME	0	12,000	12,000
060-BENEFITS	1,098,387	-28,350	1,070,037
065-BOARD EXPENSES	129,630	22,800	152,430
066-EMPLOYEE TRAINING	5,025	0	5,025
070-IN STATE TRAVEL REIMBURSEMEN	78,446	0	78,446
080-OUT OF STATE TRAVEL REIMB	1	0	1
102-CONTRACTS FOR PROGRAM SERVIC	10,000	0	10,000
531-IMPAIRED PROGRAMS	579,320	0	579,320
Total Expenditures	7,411,511	-5,997	7,405,514
Revenues			
009-AGENCY INCOME	7,411,511	-5,997	7,405,514
Total Revenues	7,411,511	-5,997	7,405,514

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EXPLANATION

The Office requests authorization to transfer budgeted account funds between various classes and among accounting units in order to pay for ongoing agency operations. The Office physically relocated in FY21, resulting in the necessary reallocation of expenditures due to no longer being in a state space, and an increase in certain expenses that were not originally budgeted. In addition, the agency reorganized its staff in an effort to achieve its statutory mandate of achieving efficient agency operations. This reorganization required the agency to transfer many staff members between divisions and to seek adjustments in appropriations to the various personal services classes. This reorganization is reflected in HB 2. Specific explanations relating to the Office's spending requests are as follows:

Division of Administration (2404) 100% Agency Funds.

- Class 10 Increase Personal Services-Permanent Classified by \$135,990. The increase does not result in an overall Class 10 increase agency-wide, but reflects the transfers between the divisions due to the agency reorganization project.
- Class 11 Increase Personal Services-Unclassified by \$16,615. The increase is required due to the differences in salary between the prior executive director and the current executive director.
- Class 22 Increase Rents-Leases Other Than State by \$875. This increase is required due to the agency's expected physical relocation to 7 Eagle Square, a non-state space.
- Class 28 Increase Transfers to General Services by \$5,077. The agency's unexpected physical relocation resulted in a nearly 33% decrease in space. In light of this and temporary remote work due to COVID-19, the agency worked to eliminate paper (and the corresponding storage requirements) this fiscal year. General Services has scanned agency documents so that the Office can convert to electronic operations, which is necessitated by COVID-19 and the physical relocation.
- Class 38 Increase Technology-Software by \$1,977. This increase is required as a result of unexpected expenses due to COVID-19.
- Class 39 Increase Telecommunications by \$646. This increase is required as a result of unexpected expenses due to the agency's relocation.
- Class 40 Decrease Indirect Costs by \$279,139. The actual FY 2021 Statewide Cost Allocation Plan (SWCAP) was less than the original estimate prepared during the FY 2020-FY 2021 budget process. These funds will be used to cover the increase in appropriations between classes and among the accounting units.
- Class 50 Increase Personal Service Temp by \$65,826. The increase does not result in an overall Class 50 increase agency-wide, but reflects the transfers between the divisions due to the agency reorganization project.

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- Class 60 Increase Benefits by \$56,700. The increase does not result in an overall Class 60 increase agency-wide, but reflects the transfers between the divisions due to the agency reorganization project.
- Class 211 Increase Catastrophic Casualty Ins by \$571. This increase is required as a result of unexpected expenses due to the agency's relocation.

Division of Technical Professions (2405) 100% Agency Funds.

- Class 10 Decrease Personal Services-Permanent Classified by \$67,500. These appropriations are no longer needed in this accounting unit as a result of the agency reorganization project.
- Class 22 Increase Rents-Leases Other Than State by \$1,616. This increase is required due to the agency's expected physical relocation to 7 Eagle Square, a non-state space.
- Class 28 Increase Transfers to General Services by \$16,896. The agency's unexpected physical relocation resulted in a nearly 33% decrease in space. In light of this and temporary remote work due to COVID-19, the agency worked to eliminate paper (and the corresponding storage requirements) this fiscal year. General Services has scanned agency documents so that the Office can convert to electronic operations, which is necessitated by COVID-19 and the physical relocation.
- Class 39 Increase Telecommunications by \$547. This increase is required as a result of unexpected expenses due to the agency's relocation.
- Class 50 Increase Personal Service Temp by \$25,344. The increase does not result in an overall Class 50 increase agency-wide, but reflects the transfers between the divisions due to the agency reorganization project.
- Class 60 Decrease Benefits by \$28,350. These appropriations are no longer needed in this accounting unit as a result of the agency reorganization project.
- Class 104 Increase Certification Expense by \$52,306. The number of real estate exams administered has drastically increased, requiring an increase in appropriations for this class. The cost of the real estate exams is recovered through fees to the agency.

Division of Health Professions (2406) 100% Agency Funds.

- Class 10 Decrease Personal Services-Permanent Classified by \$67,500. These appropriations are no longer needed in this accounting unit as a result of the agency reorganization project.
- Class 18 Increase Overtime by \$2,000. Overtime was incurred by staff members responding to the COVID-19 pandemic, specifically volunteering at the mass vaccination clinics. It is

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anticipated the agency will be reimbursed for these expenses.

- Class 20 Increase Current Expenses by \$1,191. This increase is required due to the agency's expected physical relocation and corresponding unexpected expenses.
- Class 22 Increase Rents-Leases Other Than State by \$1,000. This increase is required due to the agency's expected physical relocation to 7 Eagle Square, a non-state space.
- Class 28 Increase Transfers to General Services by \$30,898. The agency's unexpected physical relocation resulted in a nearly 33% decrease in space. In light of this and temporary remote work due to COVID-19, the agency worked to eliminate paper (and the corresponding storage requirements) this fiscal year. General Services has scanned agency documents so that the Office can convert to electronic operations, which is necessitated by COVID-19 and the physical relocation.
- Class 30 Increase Equipment by \$3,442. This increase is required as a result of the transfers of employees between new divisions and corresponding expenses attributable to staff.
- Class 46 Increase Consultants by \$16,522. This increase is required as a result of the agency reorganization and transfer of necessary expenses between divisions.
- Class 50 Decrease Personal Services-Temp by \$106,319. These appropriations are no longer needed as a result of the agency reorganization project.
- Class 59 Establish Class and Increase Temp Full Time by \$12,000. The agency required temporary workers to fulfill the increase in licensing obligations as a result of COVID-19.
- Class 60 Decrease Benefits by \$28,350. These appropriations are no longer needed in this accounting unit as a result of the agency reorganization project.
- Class 65 Increase Board Expenses by \$22,800. The increase does not result in an overall Class 60 increase agency-wide, but reflects the transfers between the divisions due to the agency reorganization project.

Justification:

1. Does transfer involve continuing programs or one-time projects? These transfers involve continuing programs.
2. Is this transfer required to maintain existing program level or will it increase program level? The transfers are required to maintain existing program levels.
3. Cite any requirements, which make this program necessary. The Office is statutorily required to administratively support the boards, councils, and commissions pursuant to RSA 310-A.
4. Identify the source of funds on all accounts listed on this transfer. The source of funds is Agency

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funds.

5. Will there be any effect on revenue if this transfer is approved or disapproved? There will be no impact on revenue.
6. Are funds expected to lapse if this transfer is not approved? No.
7. Are personal services involved? The transfer does not result in any new positions.

Respectfully submitted,



Lindsey B. Courtney
Executive Director