

STATEMENT OF PURPOSE

RS25526

This is the FY 2018 appropriation to the Regulatory Boards in the amount of \$8,058,900 with full-time equivalent positions capped at 69. There are also two FY 2017 supplemental line items, one providing \$65,000 to the Board of Professional Engineers and Land Surveyors for disciplinary hearing fees, and one appropriating 1.00 FTP and \$13,300 to hire a records specialist at the Bureau of Occupational Licenses. The FY 2018 appropriation includes the funding for benefit cost increases, inflationary adjustments due to rent and computer cost increases, statewide cost allocation, an annualization to provide ongoing salary and benefit costs related to hiring a records specialist at the Bureau of Occupational Licenses, a 3% CEC, and Cybersecurity Insurance. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this motion includes a replacement scanner for the Board of Professional Engineers and Land Surveyors. Line item 1 provides \$40,000 in capital outlay to install a fiber optic cable connection at the headquarters for the Board of Professional Engineers and Land Surveyors. Line item 2 provides \$5,000 in additional operating expenditures for database and software updates for the Board of Professional Engineers and Land Surveyors. Line item 3 provides \$10,000 in personnel costs and \$30,000 in operating expenditures to pay the FY 2018 portion of disciplinary hearing fees for the Board of Professional Engineers and Land Surveyors. Line item 4 provides \$62,500 for the Bureau of Occupational Licenses to pay fees charged to Appraisal Management Companies by the Board of Real Estate Appraisers pursuant S1318. Line item 5 provides \$56,000 in operating expenditures to the Bureau of Occupational Licenses for a contracted IT analyst housed in the Office of the Chief Information Officer. Line item 6 appropriates \$255,300 to the Bureau of Occupational Licenses for a database upgrade to rewrite its internal licensing system. Overall, this budget is an 6.3% increase above the FY 2017 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	68.00	0	7,583,800	0	7,583,800
1. Board Salary Stipend	0.00	0	65,000	0	65,000
2. Supplemental for Records Specialist	1.00	0	13,300	0	13,300
FY 2017 Total Appropriation	69.00	0	7,662,100	0	7,662,100
Removal of One-Time Expenditures	0.00	0	(333,300)	0	(333,300)
FY 2018 Base	69.00	0	7,328,800	0	7,328,800
Benefit Costs	0.00	0	58,300	0	58,300
Inflationary Adjustments	0.00	0	59,100	0	59,100
Replacement Items	0.00	0	1,000	0	1,000
Statewide Cost Allocation	0.00	0	400	0	400
Annualizations	0.00	0	35,800	0	35,800
Change in Employee Compensation	0.00	0	110,400	0	110,400
FY 2018 Program Maintenance	69.00	0	7,593,800	0	7,593,800
1. IT Fiber Optic Cable Installation- PELS	0.00	0	40,000	0	40,000
2. Database and Software Updates- PELS	0.00	0	5,000	0	5,000
3. Stipend and Attorney Fee Increase- PELS	0.00	0	40,000	0	40,000

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	FTP	Gen	Ded	Fed	Total
4. Appraisal Subcommittee Fees- IBOL	0.00	0	62,500	0	62,500
5. Operating Funds for IT Support- IBOL	0.00	0	56,000	0	56,000
6. Database Upgrade- IBOL	0.00	0	255,300	0	255,300
7. Therapist Background Checks- IBOL	0.00	0	0	0	0
Cybersecurity Insurance	0.00	0	6,300	0	6,300
FY 2018 Total	69.00	0	8,058,900	0	8,058,900
Chg from FY 2017 Orig Approp	1.00	0	475,100	0	475,100
% Chg from FY 2017 Orig Approp.	1.5%		6.3%		6.3%

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