

REGULATION AND LICENSING

Budget Summary						FTE Position Summary				
Fund	2006-07 Adjusted Base	Request		2007-09 Change Over Base Year Doubled		2006-07	Request		2008-09 Over 2006-07	
		2007-08	2008-09	Amount	%		2007-08	2008-09	Number	%
PR	\$11,793,000	\$12,469,100	\$12,469,100	\$1,352,200	5.7%	112.32	112.32	112.32	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

PR	\$1,352,200
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Request standard budget adjustments to the base totaling \$676,100 annually. Adjustments are for: (a) turnover reduction (-\$157,100 annually); and (b) full funding of continuing salaries and fringe benefits (\$833,200 annually).

10% Budget Reduction Plan

	<u>Amount of Reduction</u>	
Program Revenue (PR)	<u>2007-08</u>	<u>2008-09</u>
1. Lapse to the General Fund. Lapse \$521,100 PR annually from the Department's general program operations appropriation to the general fund.	\$521,100	\$521,100
2. Information Technology. Reduce the amount of contracted information technology services by \$23,000 PR annually.	\$23,000	\$12,000
3. Renewal Notices. Reduce costs for renewal notices by sending those notices via postcard instead of letter (\$20,000 PR annually).	\$20,000	\$20,000
4. Credit Card Payments. Eliminate credit card transaction fees of \$14,000 PR annually paid to University of Wisconsin-Madison, Division of Information Technology by changing credit card vendor.	\$14,000	\$14,000

	<u>Amount of Reduction</u>	
	<u>2007-08</u>	<u>2008-09</u>
5. Expert Witnesses. Reduce the use of expert witness by \$12,000 PR annually.	\$12,000	\$12,000
6. Facilities. Reduce the amount spent on physical space by \$11,000 PR annually.	\$11,000	\$11,000
7. General. Reduce expenditures due to general efficiencies in administrative overhead costs by \$10,600 PR annually.	\$10,600	\$10,600
8. Teleconferences. Replace one board meeting with a teleconference for selected boards (\$8,500 PR annually).	\$8,500	\$8,500
9. Electronic Filing. Reduce expenditures by \$8,000 PR annually due to efficiencies in the "Spacesaver" file system.	\$8,000	\$8,000
10. Telephone Systems. Reduce funding for telephone systems related to reductions in phone rates and the number of telephone lines (\$8,000 PR annually).	\$8,000	\$8,000
11. Printing and Mailing Costs. Reduce printing and mailing costs due to increased use of downloaded credential packets and having fewer returned notices (\$5,000 PR annually).	\$5,000	\$5,000
12. Examination Program Operations. Reduce the amount of funding for examination program operations by \$5,000 PR annually related to printing and postage cost reductions from increased use of on-line examinations.	\$5,000	\$5,000
13. Information to Case Advisors. Eliminate the complaint tracking and credential history information sent to case advisors (\$2,500 PR annually).	\$2,500	\$2,500
14. Substance Abuse Board. Reduce the members of the Substance Abuse Board (\$2,400 PR annually).	\$2,400	\$2,400
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Total PR	\$651,100	\$651,100