



OFFICE OF PROFESSIONAL LICENSURE AND CERTIFICATION
STATE OF NEW HAMPSHIRE

121 South Fruit Street
Concord, N.H. 03301-2412
Telephone 603-271-3800 · Fax 603-271-0597

DAVID GROSSO
Executive Director

HALLIE PENTHENY
Director of Finance

August 14, 2019

The Honorable Mary Jane Wallner, Chairman
Fiscal Committee of the General Court
State House
Concord, NH 03301

His Excellency, Governor Christopher T. Sununu
and the Executive Council
State House
Concord, NH 03301

REQUESTED ACTION

Pursuant to the provisions of Chapter 145, subparagraph I, (a), Laws of 2019, the Office of Professional Licensure and Certification requests authorization to exceed the 3/12 limitation of said resolution for the accounts listed on the attached analysis, in the total amount of **\$59,700**, to the extent shown as projected deficits for the period of Fiscal Committee and Governor and Council approval through September 30, 2019. **100% Other Funds**

PERSONAL SERVICES TEMPORARY (050) - 100% Other Funds

Account	Bureau/Division	Class	Cont. Res. Budget	Estimated Expenditures	Projected Deficit
01-21-21-212010-24040000	DIVISION OF ADMINISTRATION	050	7,165	8,165	(1,000)
01-21-21-212010-24050000	DIVISION OF TECHNICAL PROFESSIONS	050	27,631	35,231	(7,600)
01-21-21-212010-24060000	DIVISION OF HEALTH PROFESSIONS	050	78,087	119,687	(41,600)
			112,883	163,083	(50,200)
Other Funds Funding Source			112,883	163,083	(50,200)

BENEFITS (060) - 100% Other Funds

Account	Bureau/Division	Class	Cont. Res. Budget	Estimated Expenditures	Projected Deficit
01-21-21-211010-24040000	DIVISION OF ADMINISTRATION	060	69,781	69,881	(100)
01-21-21-211010-24050000	DIVISION OF TECHNICAL PROFESSIONS	060	138,221	138,821	(600)
01-21-21-211010-24060000	DIVISION OF HEALTH PROFESSIONS	060	224,302	227,502	(3,200)
			432,304	436,204	(3,900)
Other Funds Funding Source			432,304	436,204	(3,900)

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BOARD EXPENSES - 100% Other Funds (065) - 100% Other Funds

Account	Bureau/Division	Class	Cont. Res. Budget	Estimated Expenditures	Projected Deficit
01-21-21-215010-24050000	DIVISION OF TECHNICAL PROFESSIONS	065	3,625	4,525	(900)
01-21-21-215010-24060000	DIVISION OF HEALTH PROFESSIONS	065	31,500	36,200	(4,700)
			35,125	40,725	(5,600)
	Other Funds Funding Source		35,125	40,725	(5,600)
Other Funding Source (O)			580,312	640,012	(59,700)
Total Funding			580,312	640,012	(59,700)

EXPLANATION

The Office of Professional Licensure and Certification (OPLC) respectfully requests that above expenditure classes in specific accounting units be increased for the amounts noted, in excess of the 3/12 limitation established pursuant to Chapter 145, subparagraph I, (a), Laws of 2019.

The deficits projected through the end of the continuing resolution, September 30, 2019, are the result of anticipated payroll and benefit obligations, which will exceed the 25% level of funding for FY 2019, as reflected in the OPLC agency budget request for the FY 2020-2021 biennium.

The primary driver for the shortfalls expected in the payroll (Class 50) and related benefits lines (Class 60), are the 23.5% of the OPLC's staff, who are part time, and hold positions necessary to complete ongoing programs. In FY19, Q1, there were 18 Class 50 employees. In FY20 Q1, there are 20. Along with the increase in staff, there is also the timing of the State's bi-weekly payroll processing schedule that places 7 pay periods in the 3 month span of the Continuing Resolution. (This seventh payroll is one of two extra monthly pay periods of our annual 26 pay period cycle, which places three FY 2020 payrolls in the months of August and January 2020.)

Higher than anticipated board member per diem expenses (Class 65) are related to the fiscal year end. Eight boards have licensing deadlines of June 30th, and some per diems for their board member meetings in June were not submitted until after the fiscal year close.

Listed below are answers to standard questions required of all Fiscal Committee item requests, related to RSA 9:16-a, "Transfers authorized", RSA 14:30-a, VI "Expenditure of funds over \$100,000 from any Non State Source", or RSA 124:15, "Positions Authorized", or both, and all emergency requests pursuant to " Chapter 145, subparagraph I, (a), Laws of 2019, making temporary appropriations for the expenses and encumbrances of the State of New Hampshire":

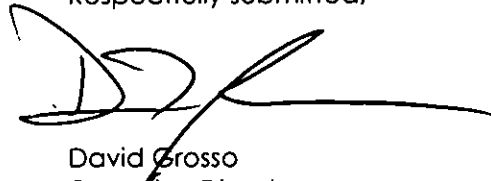
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1. **Is the action required of this request a result of the Continuing Resolution for FY 2020?** Yes, this request is a result of the Continuing Resolution. This action would not have been requested if the FY 2020-2021 Operating Budget proposal had been approved.
2. **If this request is retroactive what is the significance and importance of the action being effective from an earlier date?** This request is not retroactive.
3. **Is this a previously funded and ongoing program established through Fiscal Committee and Governor and Executive Council action? (If so, include as an attachment the original documents as approved and cite the specific dates of authorization and end dates for each action as part of your answer to this question.)** This request is not related to prior Fiscal Committee and/or Governor and Council action.
4. **Was funding for this program included in the FY 2018-2019 enacted Budget or requested and denied?** Appropriate funding for salaries and benefits was requested and authorized in the FY 2018-2019 enacted budget.
5. **Is this program in total or in part, included in the vetoed FY 2020-2021 Operating Budget proposal currently pending for your department, or was it requested and denied?** The total funding needs to support the salaries and benefits for OPLC were requested and included in the FY 2020-20201 Operating Budget proposal currently pending.
6. **Does this program include, either positions or consultants, and if so are the positions filled, vacant, or have offers pending? (Please provide details for each position and note whether consultant contracts have been awarded.)** This request is the result of the need for additional funding to support filled position costs associated the seven pay periods of the Continuing Resolution and other expected payroll anomalies, which occur annually.
7. **What would be the effect should this program be discontinued or not initiated as a result of this request being denied?** The State is obligated to make payment to individuals for the work that they perform on our behalf. The denial of the request would necessitate that OPLC return to Fiscal Committee with a transfer request compiled from any allowable expenditure class line with identical funding to mitigate the anticipated shortfalls in these salaries and benefit lines.

Respectfully submitted,



David Grosso
Executive Director