

1993-94 SESSION
COMMITTEE HEARING
RECORDS

Committee Name:

Joint Committee on
Finance (JC-Fi)

Sample:

Record of Comm. Proceedings ... RCP

- 05hrAC-EdR_RCP_pt01a
- 05hrAC-EdR_RCP_pt01b
- 05hrAC-EdR_RCP_pt02

➤ Appointments ... Appt

➤ **

➤ Clearinghouse Rules ... CRule

➤ **

➤ Committee Hearings ... CH

➤ **

➤ Committee Reports ... CR

➤ **

➤ Executive Sessions ... ES

➤ **

➤ Hearing Records ... HR

➤ **

➤ Miscellaneous ... Misc

➤ 93hrJC-Fi_Misc_pt41

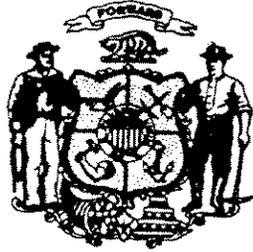
➤ Record of Comm. Proceedings ... RCP

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State of Wisconsin

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JOINT COMMITTEE ON FINANCE

July 21, 1994

TO: Mr. James R. Klauser, Secretary
Department of Administration

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

We have reviewed the request from the Department of Administration dated July 1, 1994 under s. 16.515 and 16.505(2) pertaining to the request from the University of Wisconsin System and the Department of Regulation and Licensing.

There were no objections to these requests and accordingly they have been approved.

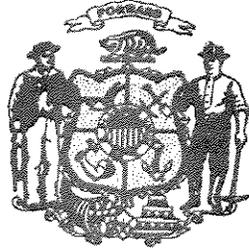
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cc: Roger Grossman
Bob Lang

State of Wisconsin

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JOINT COMMITTEE ON FINANCE

July 6, 1994

TO: JOINT COMMITTEE ON FINANCE MEMBERS

FROM: Senator Joe Leean
Representative Barbara J. Linton
Co-Chair, Joint Committee on Finance

Attached is a copy of requests from the Department of Administration dated July 1, 1994 pertaining to requests from the University of Wisconsin System and the Department of Regulation and Licensing.

Please review these items and notify Senator Leean's office not later than Tuesday, July 19, 1994 if you have any concerns about the requests or would like the Committee to meet formally to consider them.

Also, please contact us if you need additional information.

JL:BJL:ns

Attachments

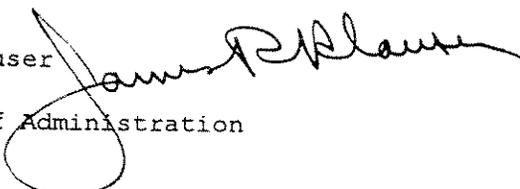
CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: July 1, 1994

To: Honorable Joseph LEEAN, Co-Chair
Honorable Barbara J. LINTON, Co-Chair

From: James R. Klauser
Secretary
Department of Administration



Subject: s. 16.515/16.505(2) Requests

Enclosed are requests which have been approved by this department under the authority granted in s. 16.515 and s. 16.505(2). The explanation for each request is included in the attached materials. Listed below is a summary of each item:

<u>AGENCY</u>	<u>DESCRIPTION</u>	<u>1993-94</u>		<u>1994-95</u>	
		<u>AMOUNT</u>	<u>FTE</u>	<u>AMOUNT</u>	<u>FTE</u>
U.W.S. 20.285(1)(h)	U.W. Milwaukee Transit Service			\$ 1,234,000	
R. & L. 20.165(1)(g)	General Program Operations			143,300	2.0*
R. & L. 20.165(1)(i)	Examinations			54,900	0.5

* 1.0 of the FTE's is a project position.

As provided in s. 16.515, this request will be approved on July 25, 1994, unless we are notified prior to that time that the Joint Committee on Finance wishes to meet in formal session about this request.

Please contact Roger Grossman at 266-1072, or the analyst who approved the request in the Division of State Executive Budget and Planning, if you have any additional questions.

Attachments:

CORRESPONDENCE/MEMORANDUM

STATE OF WISCONSIN
Department of Administration

Date: June 17, 1994
To: James R. Klauser
Secretary
From: Mary Hartzheim 
Subject: s. 16.515 Request for the University of Wisconsin System

REQUEST

The UW System requests approval of \$1,234,000 PR additional spending authority under s. 20.285 (1) (h), Auxiliary Enterprises.

BACKGROUND

UW System is requesting \$1,234,000 PR spending authority for a new transit service at the UW-Milwaukee. The service, called UPASS, will allow all segregated fee paying UW-Milwaukee students to ride the Milwaukee County Transit System on an unlimited basis during the academic year. A segregated fee of \$29/semester would be assessed against each student to fund the cost of the program. The UW-Milwaukee Student Association proposed and approved the assessment of a segregated fee to fund the service. While the program is proposed to begin during the 1994-95 academic year, UW-Milwaukee must issue a purchase order and contract in the next few weeks to secure the services of the Milwaukee County Transit Service. In order to ensure spending authority will be available in FY95, UW System is requesting additional spending authority now before signing a contract.

ANALYSIS

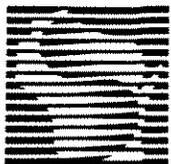
UW System Administration estimates actual auxiliary enterprises spending for FY94 will be approximately \$3.6 million below the appropriation's total spending authority. However, UW System believes this excess spending authority may not be available again in FY95 and would like an on-going increase of \$1.2 in spending authority beginning in FY95.

Each system campus has submitted a FY95 budget request for auxiliary enterprises to System Administration. The budgets submitted by the campuses for FY95 total \$304 million. Current FY95 spending authority is \$280 million, exclusive of pay plan supplement and other allotment increases which may occur throughout the year. In prior years, UW System has not exhausted its entire expenditure authority even when institution submissions exceeded the allotment. However, System Administration claims it has been monitoring institution auxiliary requests more closely. As a result, campus budget submissions are closer to actual spending needs that they had been in the past, making it less likely that sufficient spending authority will be available in FY95 for the UPASS program.

Since it is unclear whether additional spending authority will ultimately be needed to fund the UPASS program, the requested \$1,234,000 could be put in unallotted reserve pending actual FY95 spending data. It should be noted that UW's submission of this request well in advance of the actual expenditure addresses previous State Budget Office criticism that the UW often incurred expenditures before requesting the needed spending authority.

RECOMMENDATION

Approve an additional \$1,234,000 expenditure authority under s. 20.285 (1) (h) and place it in unallotted reserve.



The University of Wisconsin System

Vice President for Business and Finance

1752 Van Hise Hall

1220 Linden Drive

Madison, Wisconsin 53706

(608) 262-1311 FAX (608) 262-3985

MIC
cc: [unclear]
RG

MAY 25 1994

DATE: May 20, 1994

TO: James R. Klauser
Secretary, Department of Administration

FROM: Raymond A. Marnocha *RAMarnocha*
Vice President for Business and Finance

RE: S. 16.515 Request for University of Wisconsin System Expenditure Authority

The University of Wisconsin System requests increased expenditure authority of \$1,234,000 for the appropriation under s.20.285(1)(h). Expenditures in this appropriation are related to Auxiliary Enterprise Operations of the University and are accounted for under our Fund 128.

The increase is being requested for spending authority for a new UPASS Program at UW-Milwaukee. This program will allow all segregated fee paying UW-Milwaukee students to ride the Milwaukee County Transit System on an unlimited basis during the academic year. A segregated fee will be assessed and collected from UW-Milwaukee students at a rate of \$29/semester. A contract with the Milwaukee County Transit System is being negotiated and payments to the Transit System will be funded from the segregated fees.

UW-Milwaukee's Student Association has proposed and approved the assessment of a segregated fee to fund the UPASS program, and it has been endorsed by the Chancellor. The program will be presented to the Board of Regents at their June meeting; it is expected that the Board will grant its approval.

In order to start this program for the fall semester, UW-Milwaukee must issue a purchase order and contract in June of this year. It is not possible to absorb the spending levels required by a program of this size through budget reallocations.

- | | |
|-----------------|-----------------|
| cc: Kathi Sell | Tom Sonnleitner |
| Bob Andersen | Don Melkus |
| Mike Rupp | Marty Olle |
| David Suchman | Debbie Durcan |
| George Ketterer | |

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CORRESPONDENCE/MEMORANDUMSTATE OF WISCONSIN
Department of Administration**Date:** June 30, 1994**To:** James R. Klauser, Secretary
Department of Administration**From:** Michael Heifetz, Executive Policy Analyst *MH*
Division of State Executive Budget and Planning**Subject:** Request under s. 16.505/515 from the Department of Regulation and Licensing for positions to administer new statutory regulation of the following professions: auctioneers, landscape architects, land surveyors, dietitians and geologists, and to administer the increased workload related to the regulation and licensing of other professions, including social workers, marriage and family therapists and professional counselors.**REQUEST:**

The Department of Regulation and Licensing (R+L) requests increased PRO expenditure authority of \$433,200 in FY95 under s. 20.165(1)(g), General Program Operations, and authorization for 8.0 FTE permanent and 1.5 FTE project PRO positions. R+L also requests increased PRO expenditure authority of \$66,100 in FY95 under s. 20.165(1)(i), Examinations, and authorization for 0.5 FTE permanent PRO positions. These positions are requested in order to administer various new regulation and licensing requirements and to address workload concerns caused by the recently implemented regulation of social workers, marriage and family therapists and professional counselors.

Funding for the requested positions and expenses is as follows:

	FY95 General Operations	FY95 Examinations
Permanent Salaries (8.5 FTE)	\$184,800	\$12,700
Project Salaries (1.5 FTE)	\$34,500	\$0
LTE (boards per diems)	\$4,500	\$500
Fringe Benefits	\$75,100	\$4,400
Supplies and Services	\$55,700	\$44,100
One-Time Funding	\$67,700	\$4,500
Unallotted Reserve (Space)	\$10,800	\$0
Total	\$433,100	\$66,200

R+L also requests an increase of \$418,900 PRO (\$379,400 for General Program Operations, \$39,600 for Examinations) to its base budget authority in order to fund the continuing costs of this request.

R+L indicates that it has sufficient revenues to fund the requested increase in expenditure authority.

BACKGROUND:

The Department of Regulation and Licensing currently administers the regulation and licensing requirements of over 18 professions, ranging from architects to veterinarians. Legislation has recently been enacted that establishes statutory regulation and licensing requirements of additional professions. These additional requirements and the creation of additional regulatory boards and board sections increase the administrative and legal workload of the Department.

Specifically, legislation has been enacted to regulate the following new professions: auctioneers, geologists, landscape architects and dietitians.

ANALYSIS:

The following is a profession-by-profession breakdown of R+L's request. The funding requested under each category includes the costs of salaries, fringe benefits, space, one-time expenses, LTE increases necessary to pay the per diems of regulatory board members and supplies and services increases to fund the following: administrative expenses of FTEs, board member travel costs, national association membership fees and examination fees.

Auctioneers (1.5 FTE):

R+L is requesting 1.0 FTE permanent auditor 2 position, .5 FTE permanent program assistant 3 position and \$104,300 PRO in order to audit trust accounts that auctioneers are required to maintain under 1993 Wisconsin Act 102, and to staff the new regulatory board also created by the act. R+L requested the .5 FTE program assistant position in its 1993-95 biennial budget request; the position was removed by the Joint Committee on Finance as a policy item and died in committee as a separate bill. R+L estimates that approximately 500 auctioneers and auction companies will seek registration by the March 1, 1995, deadline and that 40 additional auctioneers will seek registration annually. R+L currently has an audit staff of 3.0 FTE to conduct audits relating to trust accounts of real estate brokers, mortgage bankers, loan solicitors, cemetery authorities and preneed sellers of cemetery merchandise.

Audits are normally conducted on a three year cycle; however, given the current staffing level and workload, this time frame may soon become unrealistic. This places the consumer at a greater risk of falling victim to fraudulent business practices, which the audits are designed to detect and prevent. Because most of the auditing workload created by 1993 Wisconsin Act 102 will occur during the 1995-97 biennium, no auditor positions are recommended at this time, although this area will require attention in the 1995-97 biennial budget. However, the large number of auctioneers and auction companies expected to register with the state creates an immediate need for a .5 FTE project (2 years) program assistant position and \$42,800 PRO. The need for this position on a permanent basis can be reevaluated after caseload data becomes available.

Geologists, Landscape Architects (.5 FTE, 1.0 project FTE):

Currently, a joint board regulates architects, engineers, designers and land surveyors. 1993 Wisconsin Acts 465 and 463 added landscape architects and geologists to the list of professions regulated by this joint board. R+L estimates that 200 geologists will seek registration by the May 31, 1995, deadline, 300 geologists will seek registration through reciprocity and 40 geologists will seek registration annually. There are approximately 100 landscape architects that will seek registration. R+L is requesting .5 FTE program assistant 3, 1.0 FTE project (1 year) administrative assistant 3 and \$115,300 PRO in order to staff the geologist and landscape architect sections of the joint board and to study the structure and effectiveness of the joint board. R+L is concerned that the joint board may not be the most efficient way to regulate such a large pool of professions. While this is a legitimate concern, it can be addressed more appropriately in the 1995-97 biennial budget. However, LTE funds to pay per diem costs to board section members and related supplies and services, totaling \$47,900 PRO, is necessary now in order to establish and operate the new board sections.

Dietitians (.5 project FTE):

1993 Wisconsin Act 443 requires dietitians to register with the Department by May 31, 1995, and establishes the Dietitians Affiliated Credentialing Board to oversee this registration. R+L estimates that 1,000 dietitians will seek registration by the May 31, 1995, deadline and that 40 dietitians will seek registration annually. Although the act provided .5 FTE program assistant position, a drafting error prevents the Department from gaining access to the position and expenditure authority until July 1, 1995. The act also includes a sunset date of June 30, 1999; the state will no longer regulate dietitians after that date. Therefore, R+L is requesting .5 FTE project (1 year) program assistant 3 position and \$29,800 PRO in order to staff the new Dietitians Affiliated Credentialing Board until the .5 FTE project (4 years) program assistant 3 position provided by 1993 Wisconsin Act 443 can be utilized. Due to the large number of dietitians expected to register with the state and the intent of 1993 Wisconsin Act 443 to provide resources for its implementation, it is necessary and appropriate to promptly provide a .5 FTE project (1 year) program assistant 3 position and \$29,800 PRO.

Social Workers, Marriage and Family Therapists, Professional Counselors (3.0 FTE):

In October 1993, R+L submitted a request under ss. 16.505 and 16.515 for 1.0 FTE administrative assistant and 1.0 FTE legal assistant in order to implement 1991 Wisconsin Act 160, which requires the certification of social workers, marriage and family therapists and professional counselors. A 1.0 FTE project (2 years) administrative assistant position was authorized in order to address the caseload created by the legislation.

Currently, a team consisting of an attorney, an investigator and an administrative assistant administers the certification of social workers, marriage and family therapists and professional counselors and investigates complaints that are filed against these professions. Although the caseload projections have been accurate, the amount of time required to investigate each complaint has been much higher than anticipated. This is due to the number of hearings being requested, the need to include governmental social service agencies and other third parties in the investigations and other factors. Therefore, R+L is requesting 1.5 FTE permanent regulation compliance investigators, 1.0 FTE permanent attorney, .5 FTE permanent consumer specialist and \$147,200 PRO in order to continue to investigate these cases in a timely fashion. However, a 1.0 FTE permanent legal assistant 2 position and \$46,800 PRO will be sufficient to address the problem at this time.

General Support (3.5 FTE):

The regulation of additional professions and the creation of new regulatory boards and board sections increases the workload of all areas of the Department, including auditing, legal support, license renewal and examinations. R+L is requesting 1.0 FTE permanent auditor 2 position, .5 FTE permanent attorney 13 position, .5 FTE permanent clerical assistant 1 position, .5 FTE permanent program assistant 2 position, .5 FTE permanent administrative assistant 5 position and \$84,900 in order to address the increasing workload that results from the regulation of additional professions.

The most urgent need for assistance is in the area of examinations. Examination specialists must conduct test development, administration and revisions. This includes administering written exams, training oral examiners and handling examination reviews and challenges submitted by failing candidates. The addition of the new professions will generate a minimum of six new examinations; the current staff of 3.75 FTE examination specialists will be unable to absorb this permanent examination workload increase. Therefore, it is necessary to provide a .5 FTE permanent administrative assistant position and \$23,400 PRO. The other areas of need should be addressed in the 1995-97 biennial budget.

RECOMMENDATION:

Modify the request. Provide .5 FTE program assistant 3 project position beginning July 6, 1994, through June 30, 1996, related to the regulation of auctioneers and auction companies; provide .5 FTE program assistant 3 project position beginning October 1, 1994, through June 30, 1995, related to the regulation of dietitians; provide 1.0 FTE permanent legal assistant 2 position related to the regulation of social workers, marriage and family therapists and professional counselors; provide .5 FTE permanent administrative assistant position related to administering examinations. Provide related supplies and services and one-time expenses. Place \$7,500 in unallotted reserve in FY95 (\$13,300 annually) for space costs related to the recommended FTEs. Deny all other FTEs at this time. The Department currently has 2.0 FTE positions that have been vacant for at least 8 months and has a higher level of turnover (5.9%) than is budgeted (3.0%). Both of these factors indicate that R+L has flexibility to allocate resources that are not included in these recommendations.

A breakdown of recommended funding for this request follows on the next page:

	FY95 General Operations	FY95 Examinations
Permanent Salaries (1.5 FTE)	\$24,000	\$12,700
Project Salaries (1.0 FTE)	\$19,600	\$0
LTE (boards per diems)	\$6,300	\$500
Fringe Benefits	\$15,400	\$4,300
Supplies and Services	\$57,000	\$33,000
One-Time Funding	\$13,500	\$4,500
Unalloted Reserve (Space)	\$7,500	\$0
Total	\$143,300	\$54,900

Continuing costs of these recommendations will be \$100,700 annually in the General Program Operations appropriation and \$34,600 annually in the Examinations appropriation.



State of Wisconsin \ DEPARTMENT OF REGULATION & LICENSING

Tommy G. Thompson
Governor

Marlene A. Cummings
Secretary

1400 E. WASHINGTON AVENUE
P.O. BOX 8935
MADISON, WISCONSIN 53708
608 266-2112

Date: May 19, 1994

To: James R. Klauser, Secretary
Department of Administration

From: Marlene A. Cummings, Secretary
Department of Regulation and Licensing *Marlene A. Cummings*

Subject: SS. 16.505 and 16.515 Request

This is a request under s. 16.505 and s. 16.515, Wis. Stats. for a supplement to the Department of Regulation and Licensing's position authority and ss. 20.165 (1) (g) and (i) appropriations. The need for this request results from 1991 Wisconsin Act 160 and a series of 1993 Wisconsin Acts that, among other effects, added 7 "new" professions to the work of the department.

The requested supplement is as follows:

	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Funding	433,200	66,100
Project Positions	1.50	0.00
Permanent Positions	8.00	0.50

The department also requests an addition to its 1995-97 base budget authority. That portion requested as an addition to the base is shown below.

	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Funding	379,300	39,600
Project Positions	0.50	0.00
Permanent Positions	8.00	0.50

The department needs to receive permanent positions to meet its increased workload. Currently, department staff are working to capacity. The "new" professions added to the department's regulatory responsibilities are permanent additions. The department will need permanent positions and a permanent increase to its base budget to meet this workload. Although the department could wait to submit a 1995-97 budget request for this increase, it makes more sense to address this permanent workload increase now.

Besides 1991 Act 160, providing for the regulation of Social Workers, Marriage and Family Therapists and Professional Counselors, the current session of the legislature has enacted laws that have added significantly to the department's workload. A partial list of these new laws is as follows:

- ◆ Auctioneers -- Act 102
- ◆ Chiropractors -- Act 31
- ◆ Dietitians -- Act 443
- ◆ Geologists -- Act 463
- ◆ Land Surveyor requirements revised -- Act 462
- ◆ Landscape Architects -- Act 465
- ◆ Nurse prescribing -- Act 138
- ◆ Physical Therapists Affiliated Credentialing Board -- Act 107
- ◆ Real estate -- interest on trust accounts, homeless programs -- Act 33
- ◆ Real estate appraiser revisions -- Act 3
- ◆ Real Estate Brokers Agency -- Act 127
- ◆ Real estate disclosure of historic property -- Act 141

These acts include the creation of 5 new boards or board sections. Auctioneers, dietitians, geologists, and landscape architects are entirely new professions to be regulated by the state.

Positions Requested

Appropriation	FTE Requested	Classification	Requested Effective Date	Related New Board Workload
General Program Ops	1.50	Regulation Compliance Invest 4	7/6/94	Social Worker, et. al. Joint Board
General Program Ops	0.50	Consumer Specialist 3	7/6/94	Social Worker, et. al. Joint Board
General Program Ops	1.00	Attorney 14	7/6/94	Social Worker, et. al. Joint Board
General Program Ops	0.50	Program Assistant 3	7/6/94	Auctioneers
General Program Ops	1.00	Auditor	3/6/95	Auctioneers
General Program Ops	0.50	Program Assistant 2	7/6/94	Enforcement - Business Bd Workload
General Program Ops	1.00	Auditor	7/6/94	General Workload
General Program Ops	0.50	Program Assistant 3	7/6/94	Geologists
General Program Ops	0.50	Attorney 13	9/26/94	All New Boards - Legal Support
General Program Ops	0.50	Clerical Assistant 1	9/26/94	All New Boards - Legal Support
General Program Ops	0.50	Program Assistant 2	9/26/94	All New Boards - License Renewal
Examinations	0.50	Administrative Assistant 5	9/26/94	All New Boards - Examinations
General Program Ops	0.50	Program Assistant 3	9/26/94	Dietitians
General Program Ops	1.00	Administrative Assistant 3	7/6/94	Geologists & Landscape Architects

The final two positions listed—the 0.50 FTE Program Assistant 3 (requested for the Dietitians workload) and the 1.00 FTE Administrative Assistant 3—are project positions. All other positions are permanent.

Auctioneers (1993 WI Act 102)

This act was published on December 27, 1993. The act requires that auctioneers and auction companies register with the department by March 1, 1995. The department will begin accepting applications on October 1, 1994. This act requires that the members of the Auctioneer Board be appointed by September 1, 1994. Now, six of the seven members have been appointed and confirmed by the Senate. The board began its monthly meetings on May 9, 1994 to begin work on administrative rules. The department estimates that approximately 500 auctioneers and auction companies will seek registration by the March 1, 1995 deadline and that 40 additional auctioneers or companies will seek registration annually.

The 0.50 FTE Program Assistant 3 (PA3) requested is the minimum necessary staffing required for a new board. This PA3 will supplement the services provided to the Auctioneer Board by the Bureau of Real Estate and Direct Licensing. This PA3 will

- review and process applications for registration and prepare correspondence for the Board and Bureau Director;
- answer questions concerning registration requirements;
- review applications for initial registration and grant registration certificates to those who qualify;
- prepare and maintain registration files;
- enter registration information into the computer and perform on-going file maintenance relating to name and address changes, trade names and similar additions and changes;
- respond to telephone inquiries concerning whether a person or company is registered;
- prepare written verification of registration;
- prepare and send information packets to credential holders and the public;
- assist the renewal office in processing renewal applications which require special attention; and
- answer practice questions received from the public and credential holders (e.g., routine questions about practice requirements, the applicability of certain statutes and rules and other similar regulatory issues).

Also, under this act auctioneers will have to maintain trust accounts (sec. 480.16) and keep records relating to auctions (sec. 480.18). The department will be auditing the trust account records and it will be necessary to increase the audit staff to conduct the audits in an efficient and effective manner.

Presently, the department has a staff of 3.0 FTE auditors to conduct audits relating to trust accounts of real estate brokers, mortgage bankers, loan solicitors, cemetery authorities and preneed sellers of cemetery merchandise. Audits vary significantly in scope and complexity.

A cycle of auditing active organizations every 3 years has been established as a realistic timeframe within which to conduct such audits given the current staffing. At present, the audit staff are unable to meet that cycle and are behind particularly in the area of cemetery and mortgage banking audits. There are at present 2,500 "Consent to Examine and Audit Trust Account" forms, relating to real estate trust accounts on file with the department. Many of these brokers need to have audits conducted.

There are approximately 63 cemetery authorities registered, and audits of those authorities are required. Cemetery law and subsequent auditing are extremely complex. These audits are more time intensive than the average real estate audit and may take up to a week in the field as well as later time in the office to complete. With current staffing patterns approximately 12-15 audits can be completed in a year in addition to the 600 real estate audits. Thus, even with existing staff a 3-year audit cycle cannot be maintained.

Mortgage banking audits are still in an initial stage and very few audits have been performed. There has been difficulty in obtaining clear information on trust account requirements and which credential holders fall under certain requirements. Initial information obtained provided only a small number (7 to 10) of loan solicitors reporting they had trust accounts. There appears to be varying interpretations of requirements. From initial accounts audited, there appears to be considerable variation in practices. Further, it appears that the number of credential holders who have trust accounts and therefore would be audited is substantially larger than those filing forms indicating trust accounts. This, too, will mean substantial additional work for the current audit staff.

The department is not able to complete the mandated audits involving real estate brokers, cemetery authorities, preneed sellers, mortgage bankers and loan solicitors in even a 3-year cycle. The addition of 1.0 FTE auditor is being requested to enable the department to conduct those mandated audits.

The Act 102 audits of auctioneers will only further exacerbate the auditing situation.

The department assumes that there will be 500 auctioneers and auction companies regulated by the board. The department estimates that 200-300 of these will require audits. On an average, an auditor can be expected to conduct approximately 100 to 150 audits a year. If a two year cycle was used for auctioneer audits, it would take 1.0 FTE auditor to meet that cycle. Accordingly, 1.0 FTE auditor is being sought to conduct auctioneer audits.

The following tables show the funding requested to meet the workload of regulating auctioneers.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	47,856	0
LTE	1,925	300
Fringe Benefits	16,456	23
Supplies & Services	16,751	7,492
1-Time Financing	13,545	0
TOTAL	96,533	7,815

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	67,317	0
LTE	1,925	100
Fringe Benefits	23,089	8
Supplies & Services	13,945	6,280
1-Time Financing	0	0
TOTAL	106,276	6,388

The details of this portion of the request are in Appendix A.

Landscape Architects (1993 WI Act 465)

This act included a 0.50 FTE position and FY95 funding for implementation. However, this act will not provide

- funding for the department's s. 20.165 (1) (i) examinations costs,
- additional base level funding for ongoing implementation of the act and
- funding for the first-year and one-time costs of implementing the act.

The following tables show the funding requested to meet the workload of regulating landscape architects.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	0	0
LTE	0	100
Fringe Benefits	0	8
Supplies & Services	265	2,564
1-Time Financing	4,515	0
TOTAL	4,780	2,672

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	0	0
LTE	1,800	100
Fringe Benefits	138	8
Supplies & Services	10,474	3,455
1-Time Financing	0	0
TOTAL	12,412	3,563

The details of this portion of the request are in Appendix B.

Geologists (1993 WI Act 463)

This act was published on May 12, 1994. The act requires that new geologists begin registration with the department on December 1, 1994. Geologist applicants have until May 31, 1995, to apply under the examination waiver provisions of the act. The act requires that the members of the Geologist Section (of the Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors) be appointed by September 1, 1994. The department estimates that approximately 200 geologists will seek registration by the May 31, 1995 deadline, at least 300 will seek registration through reciprocity and that 40 geologists will seek registration annually.

The 0.50 FTE Program Assistant 3 (PA3) requested is the minimum necessary staffing required for a new board or board section. This PA3 will supplement the services provided to the Geologist's section by the Bureau of Business and Design Professions. Please see the description of duties for the PA3 requested to staff the Auctioneer Board because the duties of the PA3 requested here are similar. The PA3 requested here also will attend the Geologists section meetings.

The 1.0 FTE Administrative Assistant 3 project position is needed to assist in the study of the Joint Board (viz., the Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors). This Joint Board structure (with 30 members) may not be able to manage these six professions in an efficient manner. The department believes that the current board structure needs a careful review to determine if it is the appropriate structure for regulating those professions currently under its authority as well as others seeking regulation. A comprehensive study will evaluate the existing board structure and identify similarities and differences between the professions regulated under this structure. Because the Joint Board will now have 2 new sections, procedures in such areas as application review and approval and rules promulgation, etc. may have to be changed. Determinations must also be made about whether these professions are distinctly separate or are specialties of the professions already regulated or those that may seek to be regulated. The department will need the project position for 1 year.

The following tables show the funding requested to meet the workload of regulating geologists.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	11,095	0
Project Salaries	25,981	0
LTE	1,675	100
Fringe Benefits	12,764	8
Supplies & Services	14,270	32,939
1-Time Financing	9,030	0
TOTAL	74,815	33,047

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	11,095	0
Project Salaries	0	0
LTE	1,800	100
Fringe Benefits	3,919	8
Supplies & Services	11,319	6,135
1-Time Financing	0	0
TOTAL	28,133	6,243

The details of this portion of the request are in Appendix C.

Dietitians (1993 WI Act 443)

This act was published on May 11, 1994. The act requires that dietitians register with the department by May 31, 1995. The act required that the members of the Dietitians Affiliated Credentialing Board be appointed by September 1, 1994. The department estimates that approximately 1,000 dietitians will seek registration by the May 31, 1995 deadline and that 40 dietitians will seek registration annually.

This act contains a 0.50 FTE and FY94 and FY95 funding for the department. However, an error in drafting the effective date precludes the department from access to these resources before July 1, 1995, requiring the department to request funding to implement this act.

The 0.50 FTE Program Assistant 3 (PA3) project position requested is the minimum necessary staffing required for a new board. The department requests this project position for 4 years because the sunset provisions of the act are effective June 30, 1999. This PA3 will supplement the services provided to the Dietitians Affiliated Credentialing Board by the Bureau of Health Professions. Please see the description of duties for the PA3 requested to staff the Auctioneer Board because the duties of

the PA3 requested here are similar. The PA3 requested here also will attend Dietitians Board meetings and take the official minutes.

The following tables show the funding requested to meet the workload of regulating dietitians.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Project Salaries	8,534	0
LTE	900	0
Fringe Benefits	2,977	0
Supplies & Services	12,503	375
1-Time Financing	4,515	0
TOTAL	29,430	375

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Project Salaries	11,095	0
LTE	700	0
Fringe Benefits	3,835	0
Supplies & Services	5,959	615
1-Time Financing	0	0
TOTAL	21,588	615

The details of this portion of the request are in Appendix D.

Support Positions

Legal advice to the boards and the department on all but disciplinary matters is provided by attorneys in the Office of Board Legal Services (OBLs). Attorneys in this unit in the OBLs also act serve as administrative law judges in disciplinary cases before boards. For each formal disciplinary case filed by attorneys in the Division of Enforcement, an attorney is appointed from the OBLs to act as the Administrative Law Judge in the case.

The OBLs consists of 5.0 FTE Attorney 13 positions, 1.0 FTE Administrative Assistant 3 (principally performing work related to reporting agency activities to other governmental units, records maintenance and rulemaking) and a 0.5 FTE clerical assistant.

Currently the OBLs provides legal advice to the 22 boards and board sections listed in Appendix H. (Board sections are identified separately because as a practical matter, the legal work required to a board section is substantially the same as for a board, with the exception of rulemaking.)

On average, each attorney provides staff services to 4.4 boards. Because of the variety of needs and the complexity of the work involved, assignments are not made using this average number. However, the calculation identifies that the work generated by this new group of boards is substantial in comparison to accepted work load levels. These new boards will generate work for the OBLs in all of the areas in which it has responsibility including the services provided by these attorneys as administrative law judges and the work performed by the administrative assistant and the attorney in rule making.

In addition to the biennial budget act, the current session of the legislature has enacted twelve laws (listed on page 2, above) which require the department to provide legal services in new and expanded areas.

These acts have a direct affect on the workload of the OBLs because they create the following 5 new boards or board sections:

1. Auctioneer Board (7 members)
2. Physical Therapists Affiliated Credentialing Board (4 members)
3. Dietitians Affiliated Credentialing Board (4 members)
4. Professional Geologists Section of the Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors. (5 members)
5. Landscape Architects Section of the Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors. (5 members)

Each of these new credentialing bodies requires the services of legal counsel.

Auctioneers, dietitians, geologists, and landscape architects are entirely new professions as far as state regulation is concerned. Legal work which necessarily accompanies the implementation of these laws includes initial interpretations of the new law, planning implementation with bureau directors and other staff, preparing background materials for staff and board members, drafting rules, forms and explanatory materials, answering questions from the public, responding to written requests for legal opinions from other agencies and attorneys, educating staff in the department and other agencies about the new law.

Once initial planning and start-up have passed, there is a special need for legal advice in making credentialing decisions to make sure that the credentialing authorities act within the new law.

There will be continuing requirements for legal services in connection with these professions. These are not one-time costs. As the department experienced with the implementation of the appraiser and social work legislation, the time needed to implement new licensing legislation extends for several years after the effective date of the act. As the existence and effect of the law becomes more widely known, new issues and problems develop. The citizens appointed to the boards need legal advice and generate other legal work.

The department's Office of Legal Services cannot continue to provide the rule making support and legal counsel to the boards and to the department and its committees with the current level of staff in the office. The new professions and the new responsibilities generated by the 1993 Acts will need a 0.50 FTE clerical assistant position and a 0.50 FTE Attorney 13 position to provide legal advice and support to the new professions and boards.

The department will need a 0.50 FTE Program Assistant 2 to meet the increased workload of the license renewal unit. Over the last 3 biennia, social workers, marriage and family therapists, professional counselors, real estate appraisers, audiologists, speech language pathologists, respiratory care practitioners, acupuncturists, and preneed sellers have been added to the regulatory workload of the department. During this time, the department has not increased the level of staffing for licensee renewal and fee receipting. However, the department can no longer meet the workload of license renewal and fee receipting with the current 2.0 FTEs.

The 1993 Acts will generate an examination workload. The department will need a 0.50 FTE Administrative Assistant 5 in the Office of Examinations. Current examination staff will not be able to absorb the workload of the 4 "new" professions. Each full-time exam specialist is assigned responsibility to develop and maintain 13 to 18 examinations. The exam specialists do whatever new test development, test administration, and revisions are required for those examinations. This work includes conduct of job analysis; convening of expert panels and the regulatory board to write and review questions and set passing scores; administration of written exams; training of oral exam panels; audit of test sites; and coordination and monitoring of national exam services received by contract. They are also required to handle reviews and challenges by failing candidates. The department anticipates that these four professions will generate at least 6 new examinations (e.g., written, oral, practical examinations).

The department does not have adequate space for most of the requested 10.5 FTEs. Thus, the department also requests \$10,800 in FY95 and \$19,100 in base additions for space rental costs. The department is housed in private leased space and does not know the square footage of rooms in that space that may be available for leases. The funds requested for the additional space are requested in the unallotted reserve budget line until the department completes work with the lessor and the Department of Administration Bureau of Space and Management Services to procure the additional space.

The following tables show the funding requested to meet the expenses of the support positions requested.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	27,722	12,663
Fringe Benefits	9,448	4,316
Supplies & Services	1,215	700
1-Time Financing	13,545	4,515
Unallotted Reserve	10,800	0
TOTAL	62,730	22,194

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	36,039	16,462
Fringe Benefits	12,282	5,610
Supplies & Services	1,215	700
1-Time Financing	0	0
Unallotted Reserve	19,100	0
TOTAL	68,636	22,772

The details of this portion of the request are in Appendix E.

Social Workers, et. al (1991 WI Act 160)

Since the passage of 1991 Wisconsin Act 160 requiring certification of social workers, marriage and family therapists and professional counselors, the department has had an opportunity to assess the impact of the additional complaints generated by the regulation of those professions. In an October 4, 1993, ss. 16.505 and 16.515 request the department sought a 1.0 FTE Administrative Assistant 3 (AA3) and a 1.0 FTE Legal Assistant 2 (LA 2) positions. In the letter it was also noted "that the department may eventually need more than the 2.0 FTE positions requested to process the enforcement workload of the board" (pg. 4, para. 1). A 1.0 FTE Administrative Assistant project position was authorized for two years.

To meet that additional complaint handling caseload generated by the addition of social workers, marriage and family therapists and professional counselors, the department created a team consisting of an attorney, an investigator and the person occupying the Administrative Assistant 3 (AA3) project position to handle complaints involving mental health professions (psychologists, psychiatrists, social workers, professional counselors, marriage and family therapists and all other professionals named in sexual misconduct complaints). The department concluded that this assignment of cases would allow this staff to develop and refine their expertise in the area of mental health and sexual misconduct complaints. This team has been working together for several months now, and it has worked very well.

In the assumptions that were made by the department about the type of complaints involving social workers, professional counselors, marriage and family therapists, it was assumed that the complaints would be similar to the complaints received involving psychologists and psychiatrists. That has been the case. The complaints that have been received involving social workers and professional counselors often consist of bitter family disputes where the parties involved are extremely angry. These complaints have proved to be very difficult and time-consuming to handle. Some of the reasons are as follows:

1. Because there are more governmental social services agencies involved and because the complaints often involve investigation of issues of child abuse that are confidential, the investigations require many additional interviews and complicated contacts in attempt to obtain the appropriate names and patient records.

2. There are many third party complaints, that is, complaints made by people other than those receiving the treatment in question. This has made it difficult to get cooperation from the people with first-hand or direct knowledge of what happened and more contacts are also required.
3. The "categories" of complaint types are similar to psychology cases and deal with people with mental health issues but more people are involved in treatment. For example, sometimes entire families are involved, and it is necessary to get consent for the release of patient records of all family members and to interview all family members even though only one family member may have complained.
4. The number of hearings being requested based on a denial of the regulatory authority to grant the credentials being sought is much larger than anticipated (thus far this calendar year there have been 35 requests for such hearings), and these issues require substantial staff time, particularly the time of the attorney, and require the use of expert witnesses.
5. Because of the people and issues involved, there are many more communications from the persons who made the complaints about the status of the case and much staff time is being spent relieving anxiety about the progress of the investigation.
6. Many of the cases involve minors and/or parents who do not have the authority to sign patient consents for minors, which makes obtaining cooperation and consents difficult.
7. Much staff time is spent talking to people who may want to file a complaint.
8. There has been a greater need to obtain records from preceding and subsequent providers.

All of these factors help explain why the addition of social workers, marriage and family therapists and professional counselors has had, and will continue to have, a substantial impact on the complaint handling process. The department requests 1.00 FTE permanent Attorney 14, 1.50 FTE permanent Regulation and Compliance Investigator 4 and 0.50 FTE permanent Consumer Specialist 3 positions to meet this workload. The Consumer Specialist position would provide intake, mediation, limited investigation and public information services for the public, credential holders and the board. The Regulation and Compliance Investigator positions will investigate and gather evidence regarding complaints received by the department. The Attorney position will prepare cases for prosecution.

The following table compares the projected to the actual social worker, et. al., enforcement workload (as measured by the number of complaints received).

Group	Original (10/4/93) Projections for FY94	Actual FY94 Workload (thru 5/5/94)
Social Workers	38	48
Professional Counselors	10	19
Marriage and Family Therapists	2	4
TOTAL	50	71

As of April 19, 1994, the pending caseload for the board was as follows:

Group	Under Investigation	In Hearing	Total Pending
Marriage and Family Therapists	1	0	1
Professional Counselors	13	1	14
Social Workers	22	1	23
TOTAL	36	2	38

The department believes that the data available makes it clear that the processing of complaints involving social workers, professional counselors and marriage and family therapists will require the enforcement positions being sought.

The following tables show the funding requested to meet the expenses of the support positions requested.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	88,670	0
Fringe Benefits	30,219	0
Supplies & Services	10,235	0
1-Time Financing	18,060	0
TOTAL	147,184	0

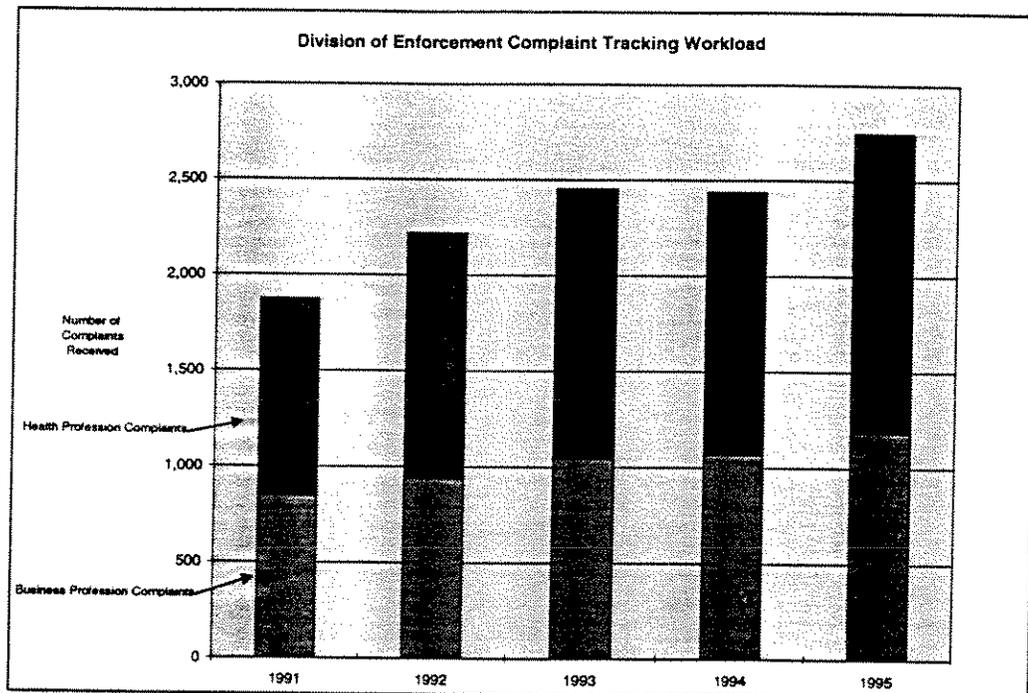
Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	88,670	0
Fringe Benefits	30,219	0
Supplies & Services	10,235	0
1-Time Financing	0	0
TOTAL	129,124	0

The assumptions and details of this portion of the request are in Appendix F.

Division of Enforcement Positions

On the division's administrative staff, 1.50 FTE Program Assistant 1s perform all complaint tracking and the data entry of complaint information. The health boards (e.g., Medical Examining Board) related complaint tracking workload is the responsibility of 1.0 FTE of this 1.50 FTE and the business

boards related complaint tracking workload is assigned to the other 0.50 FTE PA1. This workload has increased markedly over the last three years and will increase again in 1995 as the following chart shows.



(Data is for calendar years and partial 1994 and all of 1995 are projected numbers.)

The addition of the 4 "new" boards/sections and the additional work regulating social workers et. al. will substantially add to the workload of the Division of Enforcement. It is critical that the department receive additional enforcement administrative staff to address this caseload.

The current administrative staff in this division cannot absorb the additional complaint handling workload generated by the regulation of auctioneers, dietitians, geologists, landscape architects and social workers, marriage and family therapists and professional counselors. The current administrative staff charged with this workload are not able to meet current workload increases. This workload increase will prevent the department from processing complaints in a timely manner—a top department priority. Accordingly, the department requests a 0.50 FTE permanent Program Assistant 1 (PA1) position to meet current and anticipated complaint processing needs.

The following tables show the funding requested to meet the expenses of these support positions.

FY95 Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	9,483	0
Fringe Benefits	3,232	0
Supplies & Services	455	0
1-Time Financing	4,515	0
TOTAL	17,684	0

Base Adjustment Request	s. 20.165 (1) (g) General Program Operations	s. 20.165 (1) (i) Examinations
Permanent Salaries	9,483	0
Fringe Benefits	3,232	0
Supplies & Services	455	0
1-Time Financing	0	0
TOTAL	13,169	0

The details of this portion of the request are in Appendix G.

The department notes that it is not requesting any enforcement related (i.e., Regulation and Compliance Investigators, Consumer Specialist, Attorneys) positions to meet the workload of the 4 "new" professions. Legislation passed during the 1993 session will increase the workload of this division. Current enforcement staff are working to capacity. The addition of the "new" professions (i.e., auctioneers, landscape architects, geologists and dietitians) will increase the number of complaints files with and processed by this division. Without additional staff, this additional complaint workload will quickly increase the time necessary to process complaints and add to the frustration of both complainants and the respondents. The department will need to request investigator and/or legal positions in the 1995-97 budget to meet this workload increase. The department estimates that the following new positions will be needed to meet the enforcement workload of the "new" professions.

Appropriation	FTE	Classification	Related New Board Workload
General Program Ops	0.50	Regulation Compliance Invest 4	All New Boards -- Enforcement Support
General Program Ops	0.50	Consumer Specialist 3	All New Boards -- Enforcement Support
General Program Ops	0.50	Attorney 14	All New Boards -- Enforcement Support

Budget Line Summary of the Request and Financial Projections

The following tables summarize the department's request.

General Program Operations	FY95 Costs	Base Additions
Permanent Salaries	184,826	212,604
Project Salaries	34,516	11,095
LTE	4,500	6,225
Position Fringe Benefits	74,752	76,237
LTE Fringe Benefits	344	476
Supplies & Services	55,694	53,602
1-Time	67,725	0
Unalloted Reserve	10,800	19,100
TOTAL	433,156	379,339

Examinations	FY95 Costs	Base Additions
Permanent Salaries	12,663	16,462
LTE	500	300
Position Fringe Benefits	4,316	5,610
LTE Fringe Benefits	38	23
Supplies & Services	44,070	17,185
1-Time	4,515	0
TOTAL	66,102	39,580

The department will have the revenue to fund this increase in expenditure authority. The following tables projects the department's ss. 20.165 (1) (g) and (i) revenues, expenditures and cash balances in FY94 and FY95. (The projected expenditures assume and incorporate the expenses of this request.)

General Program Operations Appropriation s. 20.165 (1) (g)

	FY94	FY95
Carryover	1,355,900	2,042,000
Revenue	7,030,700	5,798,600
Amount Available	8,386,600	7,840,600
Expenditures	6,532,000	7,630,500
Balance	1,854,600	210,100

Examinations Appropriation s. 20.165 (1) (i)

	FY94	FY95
Carryover	246,500	154,700
Revenue	584,400	584,400
Amount Available	830,900	739,100
Expenditures	488,800	581,800
Balance	342,100	157,300

Appendix A
Auctioneers

General Program Ops

Classification	FTE	FY95 Payperiods	Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
PA3	0.50	26	\$10.668	11,095	11,095	3,781	3,781
Auditor 2	1.00	26	\$13.515	28,111	28,111	9,580	9,580
Auditor 2	1.00	8	\$13.515	8,650	28,111	2,948	9,580

General Program Ops
First Year-FY95

7 Board Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem	7	\$25	11	\$1,925
Fringe	Fringe Benefits		7.65%		\$147
S&S	Board Members' Travel	7	\$92	11	\$7,084
S&S	Board Members' Lodging	7	\$49	11	\$3,773
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$500 NA		\$500
S&S	Telephone Expenses	NA	\$410 NA		\$1,025
S&S	Ongoing Supplies for 2.5 FTEs	NA	\$200 NA		\$500
	TOTAL S&S				\$13,882

General Program Ops
Base-Continuing Costs

7 Board Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem	7	\$25	11	\$1,925
Fringe	Fringe Benefits		7.65%		\$147
S&S	Section Members' Travel	7	\$92	11	\$7,084
S&S	Section Members' Lodging	7	\$49	11	\$3,773
S&S	National Conference Fees & Expenses	1	1000	1	\$1,000
S&S	National Association Membership Fee	NA	\$500 NA		\$500
S&S	Telephone Expenses	NA	\$205 NA		\$205
S&S	Ongoing Supplies for 2.5 FTEs	NA	\$200 NA		\$500
	TOTAL S&S				\$13,062

Appendix A
Auctioneers

Examinations
First Year-FY95

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examinations Development	4	\$25	3	\$300
Fringe	Fringe Benefits		7.65%		\$23
S&S	Board Members' Travel	4	\$92	3	\$1,104
S&S	Board Members' Lodging	4	\$49	3	\$588
S&S	Exam Questions Development	NA			\$2,800
S&S	Exam Questions Review	NA			\$3,000
	TOTAL S&S				\$7,492

Examinations
Base-Continuing Costs

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examination Updates	4	\$25	1	\$100
Fringe	Fringe Benefits		7.65%		\$8
S&S	Examination Update Expenses	NA			\$1,160
S&S	Written Test Administration Costs	40	\$11	1	\$440
S&S	Oral Examination Administration Costs	40	\$117	1	\$4,680
	TOTAL S&S				\$6,280

Appendix A
Auctioneers

Postage, Mailing, Copying Costs
FY95 Credential Holders
General Program Ops

400

		Per Unit	Auctioneers FY95 Units	Auctioneers FY95 Costs
Print	Newsletters		0	\$0
Print	Code Books	0.04	400	\$1,600
Print	Application Packets	4.00	400	\$80
Print	#10 Window Envelopes	0.20	400	\$8
Print	#10 Plain Envelopes	0.02	400	\$8
Print	9x12 Envelopes	0.02	400	\$8
Print	Chip Board	0.02	400	\$12
Print	Initial Certificates	0.03	400	\$40
Print	Forms-Permits etc.	0.10	400	\$8
TOTAL	Print	0.02	400	\$1,764
Postage	Application Packets-Code Books	1.00	400	\$400
Postage	Certificates	0.52	400	\$208
Postage	Correspondence	0.29	400	\$116
Postage	Newsletters	0.19	0	\$0
Postage	Permits, Reciprocity, etc.	0.29	400	\$116
Postage	Renewal	0.23	0	\$0
TOTAL	Postage			\$840
Mail Service	Renewal Fixed	16.00	0	\$0
Mail Service	Renewal Var	20.00	0	\$0
Mail Service	Newsletters Fixed	18.00	0	\$0
Mail Service	Newsletters Var	25.00	0	\$0
TOTAL	Mail Service			\$0
Copying	Agenda Packets	1.00	65	\$65
Copying	Miscellaneous	1.00	200	\$200
TOTAL	Copying			\$265
TOTAL				\$2,869

Annual Credential Holders
General Program Ops
Base-Continuing Costs

40

		Per Unit	Auctioneers Base Units	Auctioneers Base Costs
Print	Newsletters	0.04	800	\$32
Print	Code Books	4.00	40	\$160
Print	Application Packets	0.20	80	\$16
Print	#10 Window Envelopes	0.02	160	\$3
Print	#10 Plain Envelopes	0.02	160	\$3
Print	9x12 Envelopes	0.02	160	\$3
Print	Chip Board	0.02	160	\$5
Print	Initial Certificates	0.03	160	\$4
Print	Forms-Permits etc.	0.10	40	\$16
Print	Forms-Permits etc.	0.02	800	\$242
TOTAL	Print			\$242
Postage	Application Packets-Code Books	1.00	80	\$80
Postage	Certificates	0.52	40	\$21
Postage	Correspondence	0.29	80	\$23
Postage	Newsletters	0.19	800	\$152
Postage	Permits, Reciprocity, etc.	0.29	40	\$12
Postage	Renewal	0.23	800	\$184
TOTAL	Postage			\$472
Mail Service	Renewal Fixed	16.00	1	\$16
Mail Service	Renewal Var	20.00	1	\$20
Mail Service	Newsletters Fixed	18.00	1	\$18
Mail Service	Newsletters Var	25.00	1	\$25
TOTAL	Mail Service			\$79
Copying	Agenda Packets	1.00	40	\$40
Copying	Miscellaneous	1.00	50	\$50
TOTAL	Copying			\$90
TOTAL				\$883

Appendix A
Auctioneers

Number of Staff	3	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	120
Desk	350	1,050
Data Station	150	450
Chair	250	750
Filing Cabinet	200	600
Telephone line installation	125	375
Personal Computer (Hardware, Software, Peripherals)	3,400	10,200
TOTAL		13,545

Appendix B
Landscape Architects

General Program Ops
Base-Continuing Costs

5 Section Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem (Joint)	25	\$25	1	\$625
LTE	Per Diem (Section & Joint)	5	\$25	9	\$1,125
LTE	Per Diem Rules Meeting	1	\$25	2	\$50
Fringe	Fringe Benefits		7.65%		\$138
S&S	Joint Board Members' Travel	25	\$92	1	\$2,300
S&S	Joint Board Members' Lodging	25	\$49	1	\$1,225
S&S	Section Members' Travel	5	\$92	7	\$3,220
S&S	Section Members' Lodging	5	\$49	7	\$1,715
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$750	NA	\$375
S&S	Telephone Expenses	NA	\$410	NA	\$205
S&S	Ongoing Supplies for PA3	NA	\$200	NA	\$100
	TOTAL S&S				\$10,140

Appendix B
Landscape Architects

Examinations
First Year-FY95

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examinations Development	4	\$25	1	\$100
Fringe	Fringe Benefits		7.65%		\$8
S&S	Board Members' Travel	4	\$92	1	\$368
S&S	Board Members' Lodging	4	\$49	1	\$196
S&S	Exam Questions Development	NA			\$1,000
S&S	Exam Questions Review	NA			\$1,000
	TOTAL S&S				\$2,564

Examinations
Base-Continuing Costs

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examination Updates	4	\$25	1	\$100
Fringe	Fringe Benefits		7.65%		\$8
S&S	National Association Membership Fee	NA	\$750	NA	\$375
S&S	Examination Update Expenses	NA			\$400
S&S	Contract Administration Costs	20	\$6	1	\$120
S&S	Written Test Administration Costs	20	\$11	1	\$220
S&S	Oral Examination Administration Costs	20	\$117	1	\$2,340
	TOTAL S&S				\$3,455

Appendix B
Landscape Architects

Number of Staff	1	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	40
Desk	350	350
Data Station	150	150
Chair	250	250
Filing Cabinet	200	200
Telephone line installation	125	125
Personal Computer (Hardware, Software, Peripherals)	3,400	3,400
TOTAL		4,515

Appendix C
Geologists

General Program Ops

Classification	FTE	FY95 Payperiods	Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
PA3 (Permanent)	0.50	26	\$10,668	11,095	11,095	3,781	3,781
AA3 (Project)	1.00	26	\$12,491	25,981	25,981	8,854	8,854

General Program Ops

First Year-FY95

5 Section Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem (Joint)	25	\$25	1	\$625
LTE	Per Diem (Section & Joint)	5	\$25	8	\$1,000
LTE	Per Diem Rules Meeting	1	\$25	2	\$50
Fringe	Fringe Benefits		7.65%		\$128
S&S	Joint Board Members' Travel	25	\$92	1	\$2,300
S&S	Joint Board Members' Lodging	25	\$49	1	\$1,225
S&S	Section Members' Travel	5	\$92	7	\$3,220
S&S	Section Members' Lodging	5	\$49	7	\$1,715
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$750 NA		\$375
S&S	Telephone Expenses	NA	\$410 NA		\$615
S&S	Ongoing Supplies for 1.50 FTEs	NA	\$200 NA		\$300
	TOTAL S&S				\$10,750

General Program Ops

Base-Continuing Costs

5 Section Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem (Joint)	25	\$25	1	\$625
LTE	Per Diem (Section & Joint)	5	\$25	9	\$1,125
LTE	Per Diem Rules Meeting	1	\$25	2	\$50
Fringe	Fringe Benefits		7.65%		\$138
S&S	Joint Board Members' Travel	25	\$92	1	\$2,300
S&S	Joint Board Members' Lodging	25	\$49	1	\$1,225
S&S	Section Members' Travel	5	\$92	7	\$3,220
S&S	Section Members' Lodging	5	\$49	7	\$1,715
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$750 NA		\$375
S&S	Telephone Expenses	NA	\$410 NA		\$205
S&S	Ongoing Supplies for PA3	NA	\$200 NA		\$300
	TOTAL S&S				\$10,340

Appendix C
Geologists

Examinations
First Year-FY95

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examinations Development	4	\$25	1	\$100
Fringe	Fringe Benefits		7.65%		\$8
S&S	Board Members' Travel	4	\$92	1	\$368
S&S	Board Members' Lodging	4	\$49	1	\$196
S&S	National Association Membership Fee	NA	\$750	NA	\$375
S&S	Examination Access Fee	NA			\$30,000
S&S	Exam Questions Development	NA			\$1,000
S&S	Exam Questions Review	NA			\$1,000
	TOTAL S&S				\$32,939

Examinations
Base-Continuing Costs

		Members or Candidates	Per Unit	No. of Meets	Costs
LTE	Per Diem for Examination Updates	4	\$25	1	\$100
Fringe	Fringe Benefits		7.65%		\$8
S&S	National Association Membership Fee	NA	\$750	NA	\$375
S&S	Examination Update Expenses	NA			\$400
S&S	Contract Administration Costs	40	\$6	1	\$240
S&S	WI Statutes & Rules Test Administration	40	\$11	1	\$440
S&S	Oral Examination Administration Costs	40	\$117	1	\$4,680
	TOTAL S&S				\$6,135

Appendix C
Geologists

Postage, Mailing, Copying Costs
FY95 Credential Holders
General Program Ops

500

		Per Unit	Geologists FY95 Units	Geologists FY95 Costs
Print	Newsletters	0.04	0	\$0
Print	Code Books	4.00	500	\$2,000
Print	Application Packets	0.20	500	\$100
Print	#10 Window Envelopes	0.02	500	\$10
Print	#10 Plain Envelopes	0.02	500	\$10
Print	9x12 Envelopes	0.02	500	\$10
Print	Chip Board	0.03	500	\$15
Print	Initial Certificates	0.10	500	\$50
Print	Forms-Permits etc.	0.02	500	\$10
TOTAL	Print			\$2,205
Postage	Application Packets-Code Books	1.00	500	\$500
Postage	Certificates	0.52	500	\$260
Postage	Correspondence	0.29	500	\$145
Postage	Newsletters	0.19	0	\$0
Postage	Permits, Reciprocity, etc.	0.29	500	\$145
Postage	Renewal	0.23	0	\$0
TOTAL	Postage			\$1,050
Mail Service	Renewal Fixed	16.00	0	\$0
Mail Service	Renewal Var	20.00	0	\$0
Mail Service	Newsletters Fixed	18.00	0	\$0
Mail Service	Newsletters Var	25.00	0	\$0
TOTAL	Mail Service			\$0
Copying	Agenda Packets	1.00	65	\$65
Copying	Miscellaneous	1.00	200	\$200
TOTAL	Copying			\$265
	TOTAL			\$3,520

Annual Credential Holders

40

General Program Ops
Base-Continuing Costs

		Per Unit	Geologists Base Units	Geologists Base Costs
Print	Newsletters	0.04	1000	\$40
Print	Code Books	4.00	40	\$160
Print	Application Packets	0.20	80	\$16
Print	#10 Window Envelopes	0.02	160	\$3
Print	#10 Plain Envelopes	0.02	160	\$3
Print	9x12 Envelopes	0.02	160	\$3
Print	Chip Board	0.03	160	\$5
Print	Initial Certificates	0.10	40	\$4
Print	Forms-Permits etc.	0.02	1000	\$20
TOTAL	Print			\$254
Postage	Application Packets-Code Books	1.00	80	\$80
Postage	Certificates	0.52	40	\$21
Postage	Correspondence	0.29	80	\$23
Postage	Newsletters	0.19	1000	\$190
Postage	Permits, Reciprocity, etc.	0.29	40	\$12
Postage	Renewal	0.23	1000	\$230
TOTAL	Postage			\$556
Mail Service	Renewal Fixed	16.00	1	\$16
Mail Service	Renewal Var	20.00	1	\$20
Mail Service	Newsletters Fixed	18.00	1	\$18
Mail Service	Newsletters Var	25.00	1	\$25
TOTAL	Mail Service			\$79
Copying	Agenda Packets	1.00	40	\$40
Copying	Miscellaneous	1.00	50	\$50
TOTAL	Copying			\$90
	TOTAL			\$979

Appendix C
Geologists

Number of Staff	2	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	80
Desk	350	700
Data Station	150	300
Chair	250	500
Filing Cabinet	200	400
Telephone line installation	125	250
Personal Computer (Hardware, Software, Peripherals)	3,400	6,800
TOTAL		9,030

Appendix D
Dietitians

General Program Ops

Classification	FTE	FY95 Payperiods	Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
PA3	0.50	20	\$10,668	8,534	11,095	2,909	3,781

General Program Ops
First Year-FY95

4 Section Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem	4	\$25	7	\$700
LTE	Per Diem Rules Meeting	4	\$25	2	\$200
Fringe	Fringe Benefits		7.65%		\$69
S&S	Section Members' Travel	4	\$92	7	\$2,576
S&S	Section Members' Lodging	4	\$49	7	\$1,372
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$750 NA		\$375
S&S	Telephone Expenses	NA	\$410 NA		\$205
S&S	Ongoing Supplies for PA3	NA	\$200 NA		\$200
	TOTAL S&S				\$5,728

General Program Ops

Base-Continuing Costs

4 Section Members

		Members	Per Unit	No. of Meets	Costs
LTE	Per Diem	4	\$25	7	\$700
Fringe	Fringe Benefits		7.65%		\$54
S&S	Section Members' Travel	4	\$92	5	\$1,840
S&S	Section Members' Lodging	4	\$49	5	\$980
S&S	National Conference Fees & Expenses	1	\$1,000	1	\$1,000
S&S	National Association Membership Fee	NA	\$750 NA		\$375
S&S	Telephone Expenses	NA	\$410 NA		\$205
S&S	Ongoing Supplies for PA3	NA	\$200 NA		\$100
	TOTAL S&S				\$4,500

Appendix D
Dietitians

Examinations
First Year-FY95

		Members or Candidates	Per Unit	No. of Meets	Costs
S&S	National Association Membership Fee	NA	\$750	NA	\$375

Examinations
Base-Continuing Costs

		Members or Candidates	Per Unit	No. of Meets	Costs
S&S	National Association Membership Fee	NA	\$750	NA	\$375
S&S	Contract Administration Costs	40	\$6	1	\$240
	TOTAL S&S				\$615

Appendix D
Dietitians

Postage, Mailing, Copying Costs		FY95 Credential Holders		1000
General Program Ops				
		Per Unit	Dietitians FY95 Units	Dietitians FY95 Costs
Print	Newsletters	0.04	0	\$0
Print	Code Books	4.00	1000	\$4,000
Print	Application Packets	0.20	1000	\$200
Print	#10 Window Envelopes	0.02	1000	\$20
Print	#10 Plain Envelopes	0.02	1000	\$20
Print	9x12 Envelopes	0.02	1000	\$20
Print	Chip Board	0.03	1000	\$30
Print	Initial Certificates	0.10	1000	\$100
Print	Forms-Permits etc.	0.02	1000	\$20
TOTAL	Print			\$4,410
Postage	Application Packets-Code Books	1.00	1000	\$1,000
Postage	Certificates	0.52	1000	\$520
Postage	Correspondence	0.29	1000	\$290
Postage	Newsletters	0.19	0	\$0
Postage	Permits, Reciprocity, etc.	0.29	1000	\$290
Postage	Renewal	0.23	0	\$0
TOTAL	Postage			\$2,100
Mail Service	Renewal Fixed	16.00	0	\$0
Mail Service	Renewal Var	20.00	0	\$0
Mail Service	Newsletters Fixed	18.00	0	\$0
Mail Service	Newsletters Var	25.00	0	\$0
TOTAL	Mail Service			\$0
Copying	Agenda Packets	1.00	65	\$65
Copying	Miscellaneous	1.00	200	\$200
TOTAL	Copying			\$265
	TOTAL			\$6,775

Annual Credential Holders		40		
General Program Ops				
Base-Continuing Costs				
		Per Unit	Dietitians Base Units	Dietitians Base Costs
Print	Newsletters	0.04	2000	\$80
Print	Code Books	4.00	40	\$160
Print	Application Packets	0.20	80	\$16
Print	#10 Window Envelopes	0.02	160	\$3
Print	#10 Plain Envelopes	0.02	160	\$3
Print	9x12 Envelopes	0.02	160	\$3
Print	Chip Board	0.03	160	\$5
Print	Initial Certificates	0.10	40	\$4
Print	Forms-Permits etc.	0.02	2000	\$40
TOTAL	Print			\$314
Postage	Application Packets-Code Books	1.00	80	\$80
Postage	Certificates	0.52	40	\$21
Postage	Correspondence	0.29	80	\$23
Postage	Newsletters	0.19	2000	\$380
Postage	Permits, Reciprocity, etc.	0.29	40	\$12
Postage	Renewal	0.23	2000	\$460
TOTAL	Postage			\$976
Mail Service	Renewal Fixed	16.00	1	\$16
Mail Service	Renewal Var	20.00	1	\$20
Mail Service	Newsletters Fixed	18.00	1	\$18
Mail Service	Newsletters Var	25.00	1	\$25
TOTAL	Mail Service			\$79
Copying	Agenda Packets	1.00	40	\$40
Copying	Miscellaneous	1.00	50	\$50
TOTAL	Copying			\$90
	TOTAL			\$1,459

Appendix D
Dietitians

Number of Staff	1		
FY95 one-time costs			
General Program Ops			
	Per Unit	Cost	
Telephone	40		40
Desk	350		350
Data Station	150		150
Chair	250		250
Filing Cabinet	200		200
Telephone line installation	125		125
Personal Computer (Hardware, Software, Peripherals)	3,400		3,400
TOTAL			4,515

Appendix E
Support Positions

General Program Ops

Classification	FTE	FY95		Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
		Payperiods						
Attorney 13	0.50	20		\$16,968	13,566	17,636	4,623	6,010
CA1	0.50	20		\$7,833	6,266	8,146	2,136	2,776
PA2	0.50	20		\$9,862	7,890	10,256	2,669	3,495

Examinations

Classification	FTE	FY95		Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
		Payperiods						
AA6	0.50	20		\$15,829	12,663	16,462	4,316	5,610

General Program Ops
First Year-FY95

		Costs
S&S	Telephone Expenses	\$615
S&S	Supplies for FTEs	\$600
	TOTAL	\$1,215

Examinations
First Year-FY95

		Costs
S&S	Travel: In-State Staff	\$100
S&S	Training: Fees & Reg. - Staff	\$300
S&S	Printing/Photocopy	\$100
S&S	Ongoing Supplies for Positions	\$200
	TOTAL	\$700

General Program Ops
Base-Continuing Costs

		Costs
S&S	Telephone Expenses	\$615
S&S	Supplies for FTEs	\$600
	TOTAL	\$1,215

Examinations
Base-Continuing Costs

		Costs
S&S	Travel: In-State Staff	\$100
S&S	Training: Fees & Reg. - Staff	\$300
S&S	Printing/Photocopy	\$100
S&S	Ongoing Supplies for Positions	\$200
	TOTAL	\$700

Appendix E
Support Positions

Number of Staff	3	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	120
Desk	350	1,050
Data Station	150	450
Chair	250	750
Filing Cabinet	200	600
Telephone line installation	125	375
Personal Computer (Hardware, Software, Peripherals)	3,400	10,200
TOTAL		13,545

Number of Staff	1	
FY95 one-time costs		
Examinations		
	Per Unit	Cost
Telephone	40	40
Desk	350	350
Data Station	150	150
Chair	250	250
Filing Cabinet	200	200
Telephone line installation	125	125
Personal Computer (Hardware, Software, Peripherals)	3,400	3,400
TOTAL		4,515

Unallotted Reserve		
Space Needs		
General Program Ops		
	FY95	Base
Space Cost	\$10,800	\$19,100
Rate per sq ft	12.38	12.75
Sq Feet	1,500	1,500

Appendix F
Social Worker

General Program Ops

Classification	FTE	FY95		Hourly Salary	FY95 Annual Salary	Base Annual	FY95	Base
		Payperiods				Salary	Fringe	Fringe
Attorney 14	1.00	26		\$17,136	35,643	35,643	12,147	12,147
Regulation Compliance	1.50	26		\$12,491	38,972	38,972	13,282	13,282
Consumer Specialist 3	0.50	26		\$13,515	14,056	14,056	4,790	4,790

General Program Ops
First Year-FY95

		Costs
S&S	Travel-Investigations	\$7,400
S&S	Training: Fees & Reg. - Staff	\$500
S&S	Printing/Photocopy	\$200
S&S	Telephone Expenses	\$1,435
S&S	Supplies for FTEs	\$700
	TOTAL	\$10,235

General Program Ops
Base-Continuing Costs

		Costs
S&S	Travel-Investigations	\$7,400
S&S	Training: Fees & Reg. - Staff	\$500
S&S	Printing/Photocopy	\$200
S&S	Telephone Expenses	\$1,435
S&S	Supplies for FTEs	\$700
	TOTAL	\$10,235

Appendix F
Social Worker

Number of Staff	4	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	160
Desk	350	1,400
Data Station	150	600
Chair	250	1,000
Filing Cabinet	200	800
Telephone line installation	125	500
Personal Computer (Hardware, Software, Peripherals)	3,400	13,600
TOTAL		18,060

Appendix G
Enforcement

General Program Ops

Classification	FTE	FY95 Payperiods	Hourly Salary	FY95 Annual Salary	Base Annual Salary	FY95 Fringe	Base Fringe
PA1	0.50	26	\$9.118	9,483	9,483	3,232	3,232

General Program Ops
First Year-FY95

		Costs
S&S	Printing/Photocopy	\$50
S&S	Telephone Expenses	\$205
S&S	Supplies for FTEs	\$200
	TOTAL	\$455

General Program Ops
Base-Continuing Costs

		Costs
S&S	Printing/Photocopy	\$50
S&S	Telephone Expenses	\$205
S&S	Supplies for FTEs	\$200
	TOTAL	\$455

Appendix G
Enforcement

Number of Staff	1	
FY95 one-time costs		
General Program Ops		
	Per Unit	Cost
Telephone	40	40
Desk	350	350
Data Station	150	150
Chair	250	250
Filing Cabinet	200	200
Telephone line installation	125	125
Personal Computer (Hardware, Software, Peripherals)	3,400	3,400
TOTAL		4,515

Appendix H
Department of Regulation and Licensing
Boards and Board Sections

Number	Main Board	Section	Number of Members
1.	Accounting Examining Board		7 members
2.	Real Estate Appraisers Board		7 members
3.	Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors	Architects Section	5 members
4.	Barbering and Cosmetology Examining Board		9 members, after 6/30/94
5.	Chiropractic Examining Board		6 members
6.	Dentistry Examining Board		8 members
7.	Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors	Designers Section	5 members
8.	Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors	Professional Engineers Section	5 members
9.	Funeral Directors Examining Board		6 members
10.	Hearing and Speech Examining Board		10 members
11.	Examining Board of Architects, Landscape Architects, Professional Geologists, Professional Engineers, Designers and Land Surveyors	Land Surveyors Section	5 members
12.	Medical Examining Board		11 members
13.	Examining Board of Social Workers, Marriage And Family Therapists And Professional Counselors	Marriage and Family Therapists Section	4 members
14.	Nursing Home Administrators Examining Board		9 members
15.	Board of Nursing		9 members
16.	Optometry Examining Board		7 members
17.	Pharmacy Examining Board		7 members
18.	Psychology Examining Board		6 members
19.	Examining Board of Social Workers, Marriage And Family Therapists And Professional Counselors	Professional Counselors. Section	4 members
20.	Real Estate Board		7 members
21.	Examining Board of Social Workers, Marriage And Family Therapists And Professional Counselors	Social Workers Section	5 members
22.	Veterinary Examining Board		7 members