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[mn.gov/boards/social-work/](http://mn.gov/boards/social-work/)

**AT A GLANCE**

FY 2015: July 1, 2014-June 30, 2015

**Licensing Services**

- 13904 Total licenses
- 5945 Licensed Social Workers
- 2204 Licensed Graduate Social Workers
- 797 Licensed Independent Social Workers
- 4958 Licensed Independent Clinical Social Workers
- 191 Temporary licenses issued
- 2375 License applications processed
- 1503 New licenses issued
- 5503 License renewals processed
- 5084 Supervision Plans and Verifications processed
- 300 Continuing Education Providers approved

**Complaint Resolution Services**

- 365 New complaints received
- 243 Complaints resolved
- 35 Corrective and disciplinary actions

**Education Outreach Services**

- 30 Educational sessions

**Staff to Licensee Ratio**

1 to 1230 = 11.3 staff to 13904 licensees

**PURPOSE**

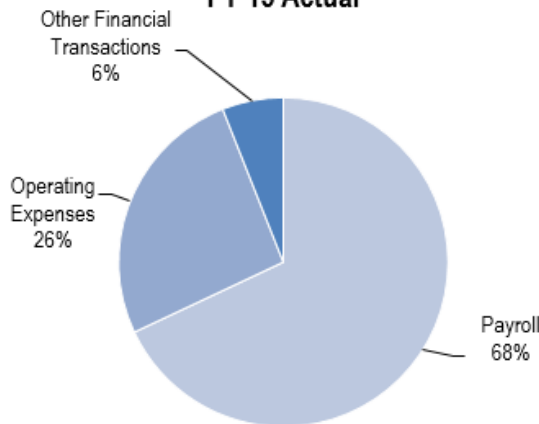
The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain we meet the needs of citizens and promote a diverse and qualified workforce.

The Board keeps **Minnesotans safe** by 1) licensing qualified social workers, 2) investigating and resolving complaints when services do not meet standards, and 3) providing outreach and education. The demand for our services has grown in response to an increased number of licensees and complaints.

We collaborate with state and federal agencies, utilize technology to streamline business processes, and offer online services. Regular strategic planning sets outcome-based priorities and promotes **efficient and accountable services**.

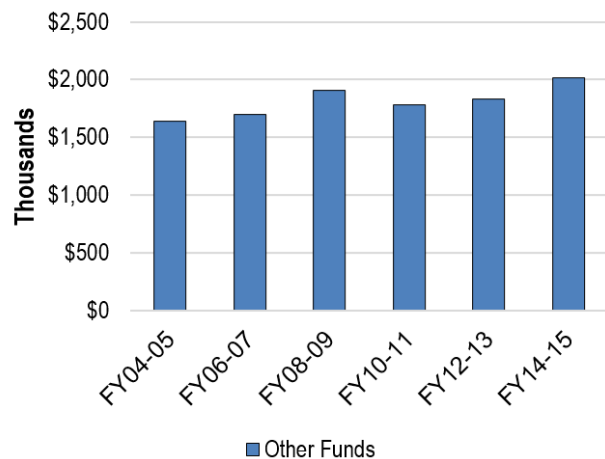
**BUDGET**

**Spending by Category  
FY 15 Actual**



Source: BPAS

**Historical Spending**



Source: Consolidated Fund Statement

The Board is funded by licensure fees. Minnesota Statutes section 214.06, subdivision 1(a) compels the Board to collect fees in the amount sufficient to cover direct and indirect expenditures. Funds are deposited as non-dedicated revenue into the state government special revenue fund. From this fund, the Board receives a direct appropriation to pay for agency expenses such as

salaries, rent, costs associated with disciplinary/contested cases and operating expenditures. It also pays statewide indirect costs through an open appropriation. The Board receives no general fund dollars.

In addition to Board operations, licensure fees fund activities that support multiple boards and/or other agencies. Some of these are: the Administrative Services Unit (interboard), Health Professionals Services Program (interboard), Office of the Attorney General for legal services, and the Criminal Background Check Program (interboard).

## STRATEGIES

Key strategies utilized to keep Minnesotans safe and provide efficient services include:

### 1. License qualified social work professionals

- Establish and enforce requirements for ethical practice standards, education, national examination, criminal background checks, supervised practice experience, and continuing education
- Issue bachelor and graduate degree licenses: Licensed Social Worker (LSW); Licensed Graduate Social Worker (LGSW); Licensed Independent Social Worker (LISW); and Licensed Independent Clinical Social Worker (LICSW)
- Eliminate licensing exemptions (excluding county agency social worker exemptions) to promote licensure of social workers regardless of practice setting
- Issue temporary licenses to expedite employment of new graduates, military personnel, and licensees relocating to Minnesota from other states
- Promote a more culturally diverse mental health workforce

### 2. Investigate and resolve complaints in a fair and timely manner

- Ensure that licensed social workers are safe and competent to practice, and accountable to the people they serve
- Collaborate with the Office of the Attorney General and the Health Professionals Services Program (for impaired professionals) to investigate, resolve complaints, and take action when appropriate. Results show that when the Board takes action against a licensee, a future complaint is rare.
- Charge a board committee to “review the complaint resolution process with regard to transparency, accountability, cost savings, and possible efficiencies”

### 3. Continue and strengthen strategic communication, education, outreach, and partnerships

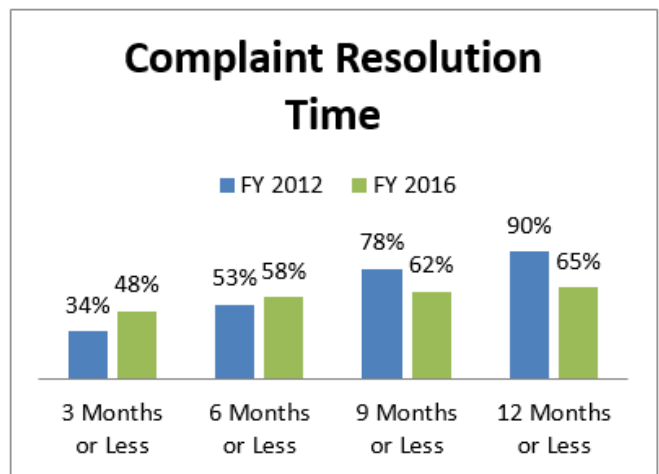
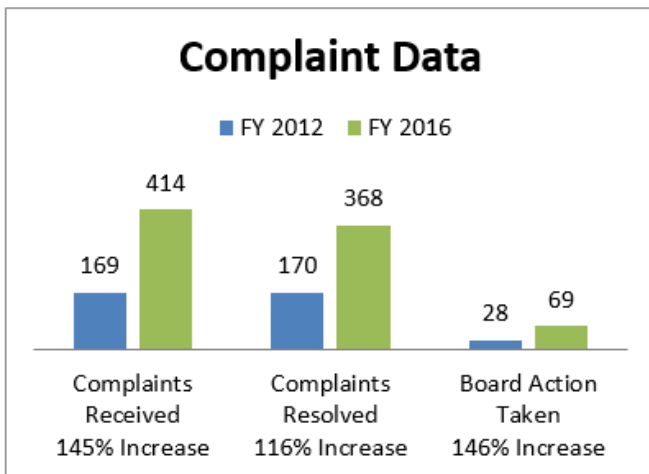
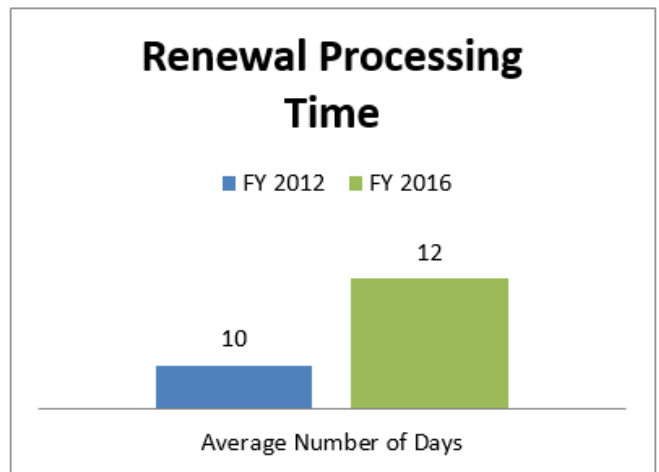
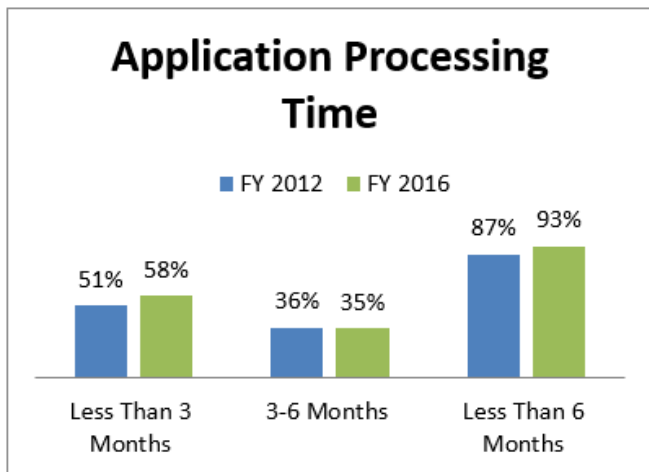
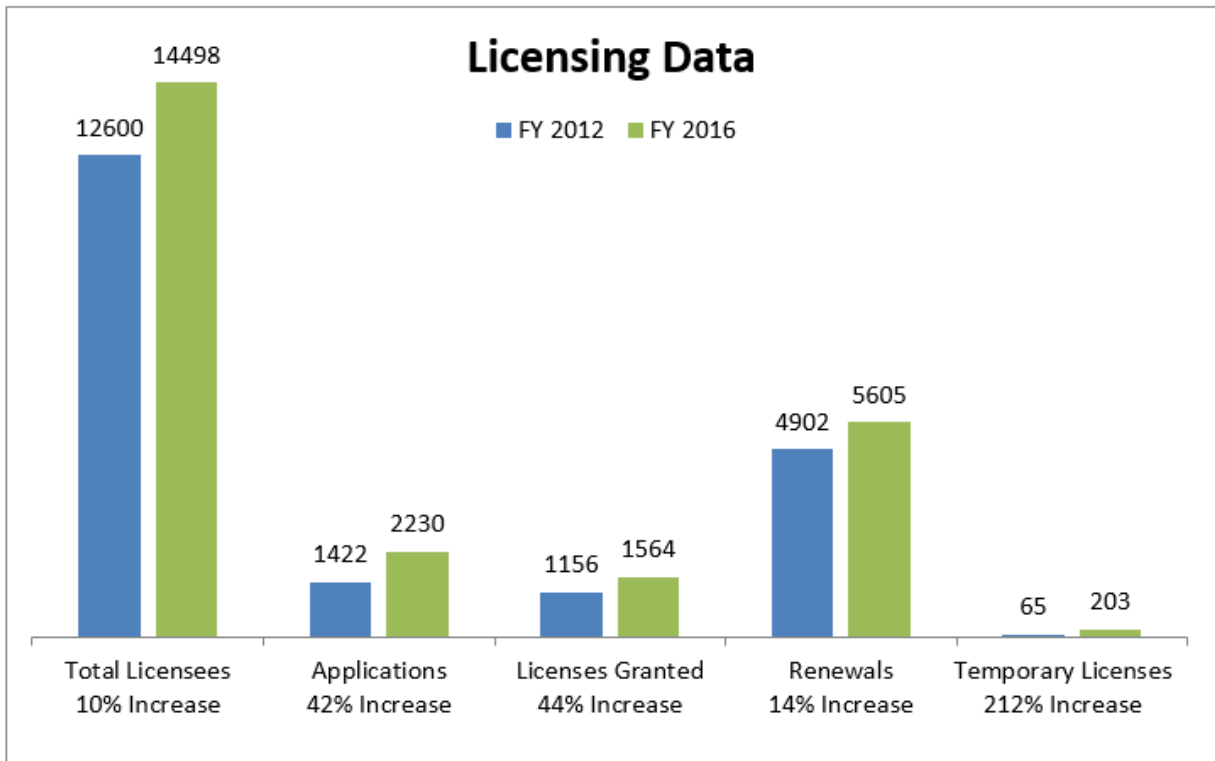
- Educate the public, social work students, faculty, licensed professionals and organizations about licensing responsibilities, ethical practice standards, and the complaint resolution process
- Continue to reach out to wider audiences including the general public, employers, and ethnically diverse communities and organizations
- Partner with local, state, and national organizations to improve public safety policy, regulatory practices, and mental health workforce issues
- Create a “jurisprudence” examination to better educate licensees

### 4. Utilize technology to promote board mission

- Implement technology to achieve greater internal and external efficiency and access, improve customer service, increase data security, and decrease costs, including “paperless” meetings and electronic records
- Provide free, 24/7 online application and renewal services, and access to public license look-up, licensing supervisor look-up, and adverse license actions data
- Collaborate with other Health Licensing Boards and MN.IT to develop and implement a common platform licensing data base system and online services for greater efficiencies, enhanced security, and improved customer service
- Conduct ongoing agency strategic planning, continuous process improvement and streamline internal business processes

## RESULTS

The results in the following charts show the increased “quantity” of licensing and complaint resolution services provided and the “quality” of these services in terms of processing or resolution time for Fiscal Year 2016.



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Board of Social Work Legal Authority:

MS 148E.001-148E.290 Minnesota Social Work Practice Act (The Office of the Revisor of Statutes)

<https://www.revisor.mn.gov/statutes/?id=148e>

MS 148D.061-148D.063 Minnesota Social Work Practice Act Additional Provision 148D.061 (The Office of the Revisor of Statutes) <https://www.revisor.mn.gov/statutes/?id=148D.061>; Additional Provision 148D.062

<https://www.revisor.mn.gov/statutes/?id=148D.062>; Additional Provision 148D.063

<https://www.revisor.mn.gov/statutes/?id=148D.063>

MS 214 Minnesota Statute Chapter 214, Governing Examining and Licensing Boards (The Office of the Revisor of Statutes)

<https://www.revisor.mn.gov/statutes/?id=214>

**Expenditures By Fund**

	Actual FY14	Actual FY15	Actual FY16	Estimate FY17	Forecasted Base		Governor's Recommendation	
					FY18	FY19	FY18	FY19
1201 - Health Related Boards	970	1,010	1,061	1,244	1,173	1,173	1,272	1,264
2000 - Restrict Misc Special Revenue	16	20	17	41	25	25	25	25
<b>Total</b>	<b>986</b>	<b>1,031</b>	<b>1,077</b>	<b>1,285</b>	<b>1,198</b>	<b>1,198</b>	<b>1,297</b>	<b>1,289</b>
<i>Biennial Change</i>				346		34		224
<i>Biennial % Change</i>				17		1		9
<i>Governor's Change from Base</i>								190
<i>Governor's % Change from Base</i>								8

**Expenditures by Program**

Program: Social Work Board of	986	1,031	1,077	1,285	1,198	1,198	1,297	1,289
<b>Total</b>	<b>986</b>	<b>1,031</b>	<b>1,077</b>	<b>1,285</b>	<b>1,198</b>	<b>1,198</b>	<b>1,297</b>	<b>1,289</b>

**Expenditures by Category**

Compensation	711	705	767	822	846	843	847	846
Operating Expenses	275	294	308	463	352	355	450	443
Other Financial Transactions		32	2					
<b>Total</b>	<b>986</b>	<b>1,031</b>	<b>1,077</b>	<b>1,285</b>	<b>1,198</b>	<b>1,198</b>	<b>1,297</b>	<b>1,289</b>

**Full-Time Equivalent**

	9.9	9.7	11.0	11.7	11.7	11.7	12.4	12.4
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**1201 - Health Related Boards**

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	0	145	0	89	0	0	0	0
Direct Appropriation	1,109	1,130	1,141	1,155	1,155	1,155	1,254	1,246
Open Appropriation	0	0	0	0	18	18	18	18
Net Transfers	0	(15)	8	0	0	0	0	0
Cancellations	0	249	0	0	0	0	0	0
<b>Expenditures</b>	<b>970</b>	<b>1,010</b>	<b>1,061</b>	<b>1,244</b>	<b>1,173</b>	<b>1,173</b>	<b>1,272</b>	<b>1,264</b>
Balance Forward Out	139	0	89	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				324		41		231
<i>Biennial % Change in Expenditures</i>				16		2		10
<i>Gov's Exp Change from Base</i>								190
<i>Gov's Exp % Change from Base</i>								8
Full-Time Equivalents	9.9	9.7	11.0	11.7	11.7	11.7	12.4	12.4

**2000 - Restrict Misc Special Revenue**

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY14	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Balance Forward In	12	13	14	16	0	0	0	0
Receipts	18	21	18	25	25	25	25	25
<b>Expenditures</b>	<b>16</b>	<b>20</b>	<b>17</b>	<b>41</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
Balance Forward Out	13	14	16	0	0	0	0	0
<i>Biennial Change in Expenditures</i>				21		(8)		(8)
<i>Biennial % Change in Expenditures</i>				58		(14)		(14)
<i>Gov's Exp Change from Base</i>								0
<i>Gov's Exp % Change from Base</i>								0

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Small Agency Operating Increase

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	46	47	48	49
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	46	47	48	49
<b>FTEs</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>	<b>.7</b>

#### Recommendation:

The Governor recommends \$93,000 in FY 2018-19 and \$97,000 in FY 2020-21 from the state government special revenue fund to support increasing operating and salary costs. This recommendation will allow the board to maintain current administrative support and improve service levels to the public. The amount recommended in FY 2018-19 represents a 4% increase to the board's base funding.

#### Rationale/Background:

**Board Mission and Funding:** The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain the board meets the needs of citizens and promote a diverse and qualified workforce.

The Board is entirely fee supported and receives no General Fund dollars to provide all services. Fees must be collected to cover direct and indirect expenditures, deposited as non-dedicated revenue into the State Government Special Revenue Fund (SGSRF).

This appropriation increase will allow the Board to: 1) pay necessary staff salary and benefits to change the Assistant Director position from a .8 full-time equivalent to a 1.0 full-time equivalent, and to fund 50% of a licensing position deemed essential to provide timely licensing services based on the dramatic growth in licensees and applicants; 2) establish an ongoing technology hardware and software replacement cycle budget; and 3) cover the cost of additional postage required to implement the criminal background check program, required under Minnesota Statutes, section 214.075.

#### Proposal:

##### 1. Permanent Funding Appropriation for Assistant Director and Licensing Administrative Position

As of June 30, 2016 the Board regulated 14,429 licensees. Citizens, licensees, applicants, and many other types of customers are served on a daily basis by the Board's 11.3 staff complement; a ratio of 1 staff person to 1,362 licensees.

Based on dramatic growth in the need to provide services to increasing stakeholders, to meet the Board's statutory licensing requirements, this recommendation includes a portion of full-time compensation funding, in the amount of \$35,000 per year, for two important positions. Due to increasing expenditures, particularly direct operational technology costs, additional funding is needed to sustain these positions.

**Assistant Director:** Increase the Assistant Director from a .8 full-time equivalent position to a 1.0 full-time equivalent position. This recommendation includes a permanent, additional appropriation of \$10,000 per year, (12% of the salary and benefits) to sustain this position, based on dramatic growth in the number of applicants and licensees, and the increased need to provide services. The growing number of accredited bachelors and graduate social work degree academic programs offered by Minnesota colleges and universities has increased, both the number of applicants and licensees



regulated by the Board, and the demand for additional education and outreach to academic programs. The Assistant Director position supervises and oversees the Board's licensing program, and education and outreach programs, to ensure compliance with the Board's statutory regulations and ethical standards of practice. Therefore, it is necessary to fund and sustain this position at a full-time capacity.

**Administrative Licensing Staff:** The Board determined it necessary to add a new 1.0 full time equivalent, administrative position in the Board's licensing unit in FY 2016, based on the dramatic growth in applicants and licensees and the need to manage the increased volume and provide timely services. This recommendation includes a permanent, additional appropriation of \$25,000 per year, (50% of the salary and benefits) to sustain this position.

With additional funding on July 1, 2017, the Board will have the necessary resources to immediately fund and sustain both critical licensing positions in a permanent, full-time capacity.

## **2. Mobile Electronic and Peripheral Device Replacement Appropriation**

This recommendation includes a permanent appropriation of \$9,000 per year, to establish and sustain a four-year, electronic mobile device replacement cycle, within the confines of the four-year warranty schedules, for board member and staff devices.

It is essential to utilize technology to promote the Board mission, achieve greater internal and external efficiency and access, improve customer service, increase data security, and decrease costs, including "paperless" meetings and electronic records.

Board members utilize state-issued mobile electronic devices to conduct their Board business. Having electronic devices out of warranty puts the agency at risk and negatively impacts the ability to maximize technology in business operations, customer service, and ensure data security and agency efficiency and effectiveness. Additionally, other hardware, such as printers and scanners, which have a longer life cycle, may need replacement, especially if not compatible with new software.

With additional funding on July 1, 2017, the Board will have the necessary resources to immediately establish and sustain a four-year, electronic mobile device replacement cycle.

### **Four Year Replacement Cycle:**

1. Replace 15 board member and 5 staff mobile electronic devices on a four-year replacement cycle:
  - a. Estimated at \$1,800 per device, for 15 board members and 5 staff, at cost of \$36,000 (Current devices are out of warranty)
2. Funding would be used on a four-year budget plan of \$9,000 per year

## **3. Funding for Additional Postage Cost for Criminal Background Check Program**

This recommendation includes a permanent appropriation, of \$2,000 per year, to implement and cover the cost of additional postage required to implement the criminal background check program, required under Minnesota Statutes, section 214.075. All Boards must, under law, implement the background check program by January 1, 2018. Additional, new, postage costs are expected to be incurred, over the current budgeted amount, when sending out FBI fingerprint cards to comply with MS 214.

With additional funding on July 1, 2017, the Board will have the necessary resources to comply with the new criminal background check law.

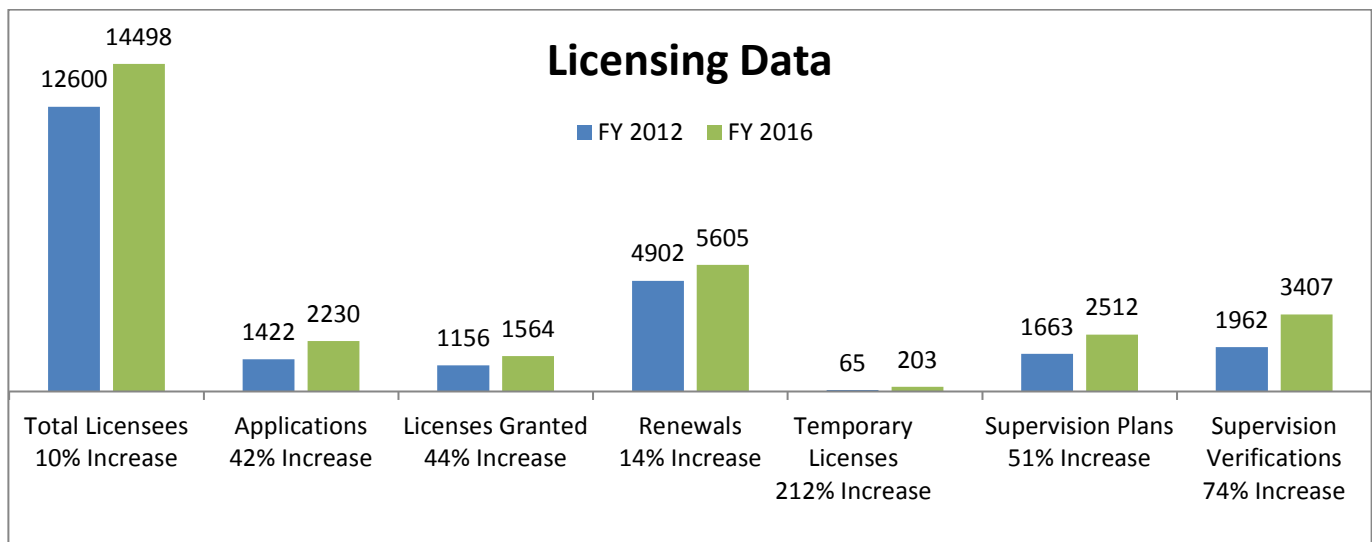
The increased appropriation is noted below for each investment explained above.

Additional Appropriation Recommendation, detailed	FY 2018	FY 2019
Assistant Director <sup>1</sup>	10,000	10,000
Administrative Licensing Staff <sup>1</sup>	25,000	26,000
Technology Replacement Cycle	9,000	9,000
Postage for Criminal Background Check	2,000	2,000
<b>TOTAL</b>	<b>46,000</b>	<b>47,000</b>

<sup>1</sup> Appropriation includes salary and benefits

**Results:**

The Board has experienced unprecedented growth in the number of licensees and applicants resulting in a dramatic increase in the services that must be provided in a timely manner. The data comparisons from FY 2012 to FY 2016 demonstrate the need for additional funds, to maintain the current level of staffing in the Board's licensing program, included in section #1 of the Proposal.



**Statutory Change(s):**

Not applicable.

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Information Technology Services and Database Maintenance

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	65	65	65	65
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	65	65	65	65
<b>FTEs</b>				

#### Recommendation:

The Governor recommends \$130,000 biennially from the state government special revenue fund for increasing information technology costs not currently funded with base appropriations. Additional funding will allow the board to devote sufficient resources to IT expenses and not divert other operating or salary dollars. The amount recommended in FY 2018-19 represents a 5.6% increase to the board's base funding.

#### Rationale/Background:

**Board Mission and Funding:** The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain the Board meets the needs of citizens and promotes a diverse and qualified workforce.

The Board is entirely fee supported and receives no General Fund dollars. Fees must be collected to cover direct and indirect expenditures, deposited as non-dedicated revenue into the State Government Special Revenue Fund (SGSRF).

#### Proposal:

Due to increasing expenditures, particularly direct operational technology costs, additional funding is needed. Without additional funding, the agency's ability to support technology needs and services is compromised, putting the agency at risk and negatively impacting data security, business operations, and customer service. Adequate funding for mandatory MN.IT services is necessary to the agency's efficiency and effectiveness.

It is also determined critical to effectively manage the Board's technology resources, to establish a four-year replacement cycle, within the confines of the four-year warranties, for 14 staff workstations. The estimated cost is \$1,200 per device and is a direct MN.IT expense. The current four-year warranty cycle on staff workstations expires June 30, 2017.

#### Request for permanent funding for mandated, annual MN.IT costs:

1. Annual switch hardware maintenance cost: \$4,000
2. Annual new database maintenance agreement cost: \$30,000
3. MN.IT service level agreements expenses: \$20,500
4. Ongoing MN.IT service increases including phone, voice mail, state email accounts for board members and staff, and Microsoft software license increases: \$2,500
5. Annual MN.IT staff salary increases: \$8,000

With additional funding on July 1, 2017, the Board will have the necessary resources to immediately pay for mandated MN.IT costs and services, establish and sustain the four-year, electronic replacement cycle, comply with its MN.IT service level agreement, and not be in jeopardy of not fulfilling its statutory duties and being out of compliance with MN.IT technology policies and standards.

The increased appropriation is noted below for each investment explained above.

<b>Additional Appropriation Request</b>	<b>FY 2018</b>	<b>FY 2019</b>
Annual switch hardware maintenance	4,000	4,000
Annual new database maintenance agreement	30,000	30,000
MN.IT service level agreements expenses	20,500	20,500
Ongoing MN.IT service increases	2,500	2,500
MN.IT staff salary increases	8,000	8,000
<b>TOTAL</b>	<b>65,000</b>	<b>65,000</b>
<b>Total</b>	<b>\$35,000</b>	<b>\$35,000</b>

**Results:**

The increased appropriation requested will produce the following critical results:

1. Provide the funding to maintain the Board's new database licensing system and online services, scheduled to be deployed in December 2016.
2. Provide the technology capacity to serve customers, ensure data security, and maintain effective and efficient business operations.
3. Continue the capacity for Board Members to conduct board business via state secured email accounts and state owned mobile electronic devices to ensure efficiency and data security.

**Statutory Change(s):**

Not applicable.

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Fee Adjustment

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	360	363	378	391
Net Fiscal Impact = (Expenditures – Revenues)	(360)	(363)	(378)	(391)
<b>FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Recommendation:

The Governor recommends fee increases at the Minnesota Board of Social Work. This proposal represents the first increase to fees in over 15 years. The fee increase is necessary so that fee revenue matches appropriations, and it is also needed for the board to receive additional appropriations to maintain current operations and provide service levels expected by applicants, licensees, and the public. Additional fee revenue as a result of this proposal are expected to total \$723,000 in FY 2018-19 and \$769,000, which will be deposited in the state government special revenue fund.

#### Rationale/Background:

*Board Mission and Funding:* The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain we meet the needs of citizens and promote a diverse and qualified workforce.

The Board is entirely fee supported and receives no General Fund dollars to provide all services. Fees must be collected to cover direct and indirect expenditures, deposited as non-dedicated revenue into the State Government Special Revenue Fund (SGSRF).

#### Why adjust fees in FY 2018-FY 2019?

- Fees have not been raised since 2000, and have been reduced by 30% since 2009.
- Board is following the Legislature's guidance under Minnesota Statutes, Sections 214.06, subdivision 1, which states: "A health-related licensing board may accumulate up to one year of operating funds, and then shall propose a fee reduction according to section 16A.1283. The projected amount in the Board's accumulated balance is anticipated to have a deficit of approximately \$150,000 by FY 2019.

#### What is the critical need?

- Avoid the need to absorb the increased costs of doing business and reduce spending by \$33,000 in FY 2018, and \$54,000 in FY 2019, which will decrease the ability to provide critical services.
- Avoid a negative balance in the Board's SGSRF of \$110,000 in FY 2018; and \$500,000 in FY 2019.
- Ensure the funding of the Board's additional Change Item requests, determined critical by the Board and its Finance Committee. The Board's Change Items identify critical additional funding for: 1) additional staffing; 2) increased complaint resolution legal expenses; 3) ensuring timely complaint resolution; 4) increased mandated technology expenses; and 5) enhance education and outreach initiatives.
- Ensure Board capacity and resources to deliver core public safety services, which can no longer be effectively delivered with the Board's current staffing and budget without adverse impact on Minnesotans, due to the dramatic growth in applicants, licensees, and complaints received.

*How will a fee adjustment support the Board mission?*

This proposal to increase fees is intended to ensure that the Board will have adequate funds to carry out its mission to protect the public, and fulfill its statutory duties. If this fee increase is not granted, the Board will have to reduce its staff. That may result in longer response times for complaint investigations and resolutions, delayed disciplinary actions, and delayed issuance of licenses and renewals. Without this fee increase, the Board may only have funds available to address the most egregious violations, possibly creating an environment where licensees have less incentive to comply with regulations established to protect the public. Collectively, reduced services and delayed response times will have an adverse impact on public health and safety, and workforce needs, for Minnesotans.

**Proposal:**

Note the tables below include the: 1) current fee types; 2) current fee amounts; 3) proposed actual fee amounts for FY 2018-FY2019; and 4) a proposed “not to exceed amount” to be enacted statutorily. The “not to exceed amount” would allow the Board greater flexibility and ability to effectively manage, in a timely manner, a financial environment that might require an adjustment up or down in fees.

Application Fee Type	Current Fee	Proposed Actual Fee Charge FY 2018-FY 2019	FY 2018 Number Paying	FY 2018 Additional Revenue	FY 2019 Number Paying	FY 2019 Additional Revenue	Not to Exceed Amount
Licensed Social Worker	\$45	\$60	760	\$11,390	765	\$11,465	\$75
Licensed Graduate Social Worker	\$45	\$60	700	\$10,510	705	\$10,585	\$75
Licensed Independent Social Worker	\$45	\$60	40	\$600	40	\$610	\$75
Licensed Independent Clinical Social Worker	\$45	\$60	325	\$4,875	330	\$4,940	\$75
Licensure By Endorsement	\$85	\$100	225	\$3,375	230	\$3,450	\$115

Biennial (24-month) License Fees	Current Fee	Current Monthly Fee	Proposed Actual 24-Month Fee Charge FY 2018-FY 2019	Proposed Actual Monthly Fee FY 2018-FY 2019	FY 2018 Number Paying	FY 2018 Additional Revenue	FY 2019 Number Paying	FY 2019 Additional Revenue	Proposed Not to Exceed Amount
Licensed Social Worker	\$81.00	\$3.37	\$105.00	\$4.37	612	\$14,592	618	\$14,688	\$115.00
Licensed Graduate Social Worker	\$144.00	\$6.00	\$190.00	\$7.92	495	\$22,770	501	\$23,046	\$210.00
Licensed Independent Social Worker	\$216.00	\$9.00	\$280.00	\$11.66	12	\$768	12	\$768	\$305.00

<b>Biennial (24-month) License Fees</b>	<b>Current Fee</b>	<b>Current Monthly Fee</b>	<b>Proposed Actual 24-Month Fee Charge FY 2018-FY 2019</b>	<b>Proposed Actual Monthly Fee FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Independent Clinical Social Worker	\$238.50	\$9.94	\$310.00	\$12.92	142	\$10,153	142	\$10,510	\$335.00
Emeritus Inactive License	\$43.20	N/A as one-time fee	\$50.00	N/A as one-time fee	55	\$358	55	\$358	\$65.00

<b>Biennial (24-month) Renewal Fees</b>	<b>Current Fee</b>	<b>Current Monthly Fee</b>	<b>Proposed Actual 24-Month Fee Charge FY 2018-FY 2019</b>	<b>Proposed Actual Monthly Fee FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$81.00	\$3.37	\$105.00	\$4.37	2310	\$55,440	2350	\$56,400	\$115.00
Licensed Graduate Social Worker	\$144.00	\$6.00	\$190.00	\$7.92	826	\$37,996	832	\$38,272	\$210.00
Licensed Independent Social Worker	\$216.00	\$9.00	\$280.00	\$11.66	304	\$19,456	303	\$19,392	\$305.00
Licensed Independent Clinical Social Worker	\$238.50	\$9.94	\$310.00	\$12.92	2154	\$154,011	2161	\$154,511	\$335.00

<b>Biennial (24-month) Emeritus Active Fees 1/2 of Renewal Fee</b>	<b>Current Fee</b>	<b>Current Monthly Fee</b>	<b>Proposed Actual 24-Month Fee Charge FY 2018-FY 2019</b>	<b>Proposed Actual Monthly Fee FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$40.50	\$1.69	\$52.50	\$2.19	10	\$120	10	\$120	\$57.50

<b>Biennial (24-month) Emeritus Active Fees 1/2 of Renewal Fee</b>	<b>Current Fee</b>	<b>Current Monthly Fee</b>	<b>Proposed Actual 24-Month Fee Charge FY 2018-FY 2019</b>	<b>Proposed Actual Monthly Fee FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Graduate Social Worker	\$72.00	\$3.00	\$95.00	\$3.96	2	\$46	2	\$46	\$105.00
Licensed Independent Social Worker	\$108.00	\$4.50	\$140.00	\$5.83	3	\$96	3	\$96	\$152.50
Licensed Independent Clinical Social Worker	\$119.25	\$4.97	\$155.00	\$6.46	35	\$1,251	35	\$1,251	\$167.50

<b>Temporary Leave Fees for up to 4 years (Same as Renewal Fee)</b>	<b>Current Fee</b>	<b>Proposed Actual Fee Charge FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$81.00	\$105.00	31	\$744	32	\$768	\$115.00
Licensed Graduate Social Worker	\$144.00	\$190.00	15	\$690	15	\$690	\$210.00
Licensed Independent Social Worker	\$216.00	\$280.00	2	\$128	2	\$128	\$305.00
Licensed Independent Clinical Social Worker	\$238.50	\$310.00	10	\$715	10	\$715	\$335.00

<b>Renewal Late Fees payable in 60-day period after license expiration date (1/4 of Renewal Fee)</b>	<b>Current Fee</b>	<b>Proposed Actual Fee Charge FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$20.25	\$26.25	147	\$882	149	\$894	\$28.75
Licensed Graduate Social Worker	\$36.00	\$47.50	51	\$587	52	\$598	\$52.50
Licensed Independent Social Worker	\$54.00	\$70.00	19	\$304	19	\$304	\$76.25
Licensed Independent Clinical Social Worker	\$59.63	\$77.50	45	\$805	50	\$893	\$83.75

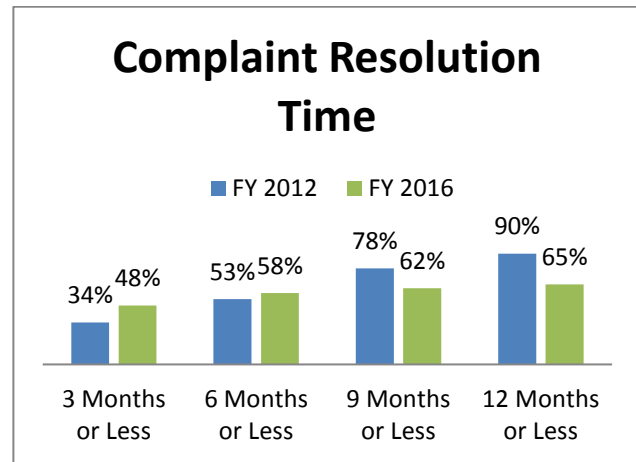
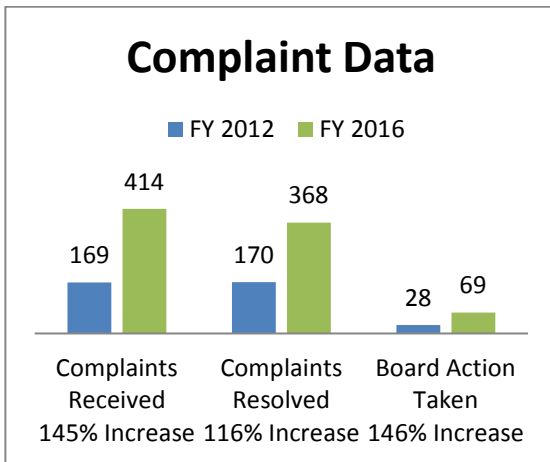
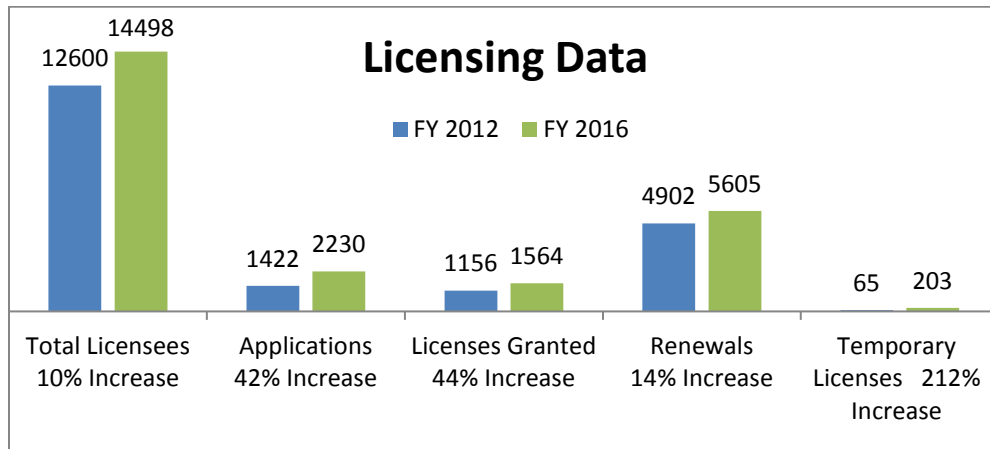


<b>Reactivation from Expiration payable in 1-year period after license expiration date (1.5 times Renewal Fee)</b>	<b>Current Fee</b>	<b>Proposed Actual Fee Charge FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$121.50	\$157.50	53	\$1,908	53	\$1,908	\$172.50
Licensed Graduate Social Worker	\$216.00	\$285.00	22	\$1,641	22	\$1,641	\$315.00
Licensed Independent Social Worker	\$324.00	\$420.00	4	\$384	4	\$384	\$457.50
Licensed Independent Clinical Social Worker	\$357.75	\$465.00	16	\$1,716	16	\$1,716	\$502.50

<b>Reactivation from Temporary Leave or Emeritus License (prorate renewal fee to next renewal date)</b>	<b>Current Fee</b>	<b>Proposed Actual Fee Charge FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$3.37/month	\$4.37/month	7	\$168	7	\$168	\$4.79/month
Licensed Graduate Social Worker	\$6.00/month	\$7.92/month	1	\$46	1	\$46	\$8.75/month
Licensed Independent Social Worker	\$9.00/month	\$11.66/month	1	\$64	1	\$64	12.71/month
Licensed Independent Clinical Social Worker	\$9.94/month	\$12.92/month	2	\$123	2	\$123	\$13.96/month

<b>License Late Fee (\$100 plus fee per number of months of unlicensed practice)</b>	<b>Current Fee</b>	<b>Proposed Actual Fee Charge FY 2018-FY 2019</b>	<b>FY 2018 Number Paying</b>	<b>FY 2018 Additional Revenue</b>	<b>FY 2019 Number Paying</b>	<b>FY 2019 Additional Revenue</b>	<b>Proposed Not to Exceed Amount</b>
Licensed Social Worker	\$100 + \$3.37/month	\$100 + \$4.37/month	60	\$500	60	\$500	\$100 + \$4.79/month
Licensed Graduate Social Worker	\$100 + \$6.00/month	\$100 + \$7.92/month	45	\$500	45	\$500	\$100 + \$8.75/month
Licensed Independent Social Worker	\$100 + \$9.00/month	\$100 + \$11.66/month	1	\$50	1	\$50	\$100 + 12.71/month
Licensed Independent Clinical Social Worker	\$100 + \$9.94/month	\$100 + \$12.92/month	3	\$250	3	\$250	\$100 + \$13.96/month

**Results:**



These charts identify the dramatic growth in the need for the Board’s core public safety services. The Board continues to closely monitor its revenues and expenditures to ensure resources are adequate to and meet its statutory duties, and effectively and efficiently provide its core public safety mission, for all residents of Minnesota.

By establishing this necessary fee adjustment, the Board can achieve the following results:

1. Retain staffing necessary to conduct its business at the current, and increased, levels of service
2. Increase staffing dedicated to complaint resolution to improve complaint resolution time
3. Avoid deficit spending
4. Afford increased technology costs
5. Afford increased legal costs necessary for complaint resolution
6. Effectively meet the ever growing demands of the services required based on dramatic growth

**Statutory Change(s):**

The Board’s fees are found in MN Statutes, section §148E.180.

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: New Staffing: Complaint Resolution Administrative Staff

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	64	65	66	67
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	64	65	66	67
<b>FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

#### Recommendation:

The Governor recommends \$129,000 in FY 2018-19 and \$133,000 in FY 2020-21 from the state government special revenue fund to add 1.0 FTE administrative staff. This additional staff is necessary to provide administrative support in the board's complaint investigation and resolution public safety services, due to fast growth in complaints received by the board. The amount recommended in FY 2018-19 represents a 5.6% increase to the board's base funding.

#### Rationale/Background:

The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain the Board meets the needs of citizens and promotes a diverse and qualified workforce.

The Board is entirely fee supported and receives no General Fund dollars. Fees must be collected to cover direct and indirect expenditures, deposited as non-dedicated revenue into the State Government Special Revenue Fund (SGSRF).

#### Growth in Complaints:

The board has recently seen a significant increase in the number of complaints as well as the severity and complexity of complaints, with 6 contested cases going to Office of Administrative Hearings for resolution in FY 2016. Data comparisons from FY 2012 to FY 2016 indicate the following:

	Complaints Received	Complaints Resolved	Board Actions Taken	Office of Administrative Hearings Cases
<b>FY 2012</b>	169	170	28	2
<b>FY 2016</b>	414	368	69	6
<b>Overall Increase</b>	145%	116%	146%	200%

	Complaints Resolved in 9 months or less	Complaints Resolved in 12 months or less
<b>FY 2012</b>	78%	90%
<b>FY 2016</b>	62%	65%

While it is unclear exactly what is causing the dramatic increase in complaints, there are several factors that play a role. These include: increased knowledge of reporting requirements; increase in the number of overall licensees; and stresses on the social work profession related to increased caseloads and decreased budgets.

**Proposal:**

As of June 30, 2016 the Board regulated 14,429 licensees. Citizens, licensees, applicants, and many other types of customers are served on a daily basis by the Board's 11.3 staff complement; a ratio of 1 staff person to 1,362 licensees. While the number of complaints has significantly increased, as demonstrated in the charts in the Rationale/Background section, the number of board staff to process complaints and handle complaint investigations has actually decreased from two full-time staff in fiscal year 2000, to 1.5 full-time staff in fiscal year 2016. The current 1.5 designated staff for complaint resolution cannot keep pace with the dramatic 145% increase, based on 414 new complaints received in fiscal year 2016. The results include slower case resolution time, slower responses to Minnesotans reporting complaints, and slower Board actions to respond to the public safety risks created by licensees practicing below standards. The additional staffing need is critical and immediate to meet the Board's public safety mandate. With additional funding on July 1, 2017, the Board will hire additional staff immediately.

<b>New Staff</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Salary	\$64,000	\$65,000	\$66,000	\$67,000
<b>Total</b>	<b>\$64,000</b>	<b>\$65,000</b>	<b>\$66,000</b>	<b>\$67,000</b>

**Results:**

As identified in the charts in the Rationale/Background section the Board cannot effectively meet the need and demand to resolve complaints in a timely manner based on current staffing resources. The Board has experienced a significant increase in the complexity and egregious nature of complaints, as well as a dramatic 145% increase in the number of complaints received in the last year.

The Board monitors the number, timeliness, and quality of complaint resolution on a regular ongoing basis. Public complaint resolution data is reported at each public board meetings. The Board recognizes that the dramatic increase in complaints results in delayed resolution time. The Board requires additional staffing resources to effectively meet its mission and standard of service. With additional staffing the Board's goal is to once again, meet or improve the resolution time for cases to the fiscal year 2012 results of 78% of cases resolved in 9 months or less, and 90% resolved in 12 months or less.

**Statutory Change(s):**

Not applicable.

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: Improved Education and Outreach Services

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	22	12	12	12
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	22	12	12	12
<b>FTEs</b>				

#### Recommendation:

The Governor recommends \$34,000 in FY 2018-19 and \$24,000 in FY 2020-21 from the state government special revenue fund to expand and enhance education and outreach initiatives to diverse communities and create and implement a jurisprudence examination for applicants and licensees. The amount recommended in FY 2018-19 represents a 1.5% increase to the board's base funding.

#### Rationale/Background:

The mission of the Minnesota Board of Social Work (BOSW) is to ensure residents of Minnesota quality social work services by establishing and enforcing professional standards. Fifteen volunteer Board Members, including five public members, provide oversight to make certain the Board meets the needs of citizens and promotes a diverse and qualified workforce.

The Board is entirely fee supported and receives no General Fund dollars. Fees must be collected to cover direct and indirect expenditures, deposited as non-dedicated revenue into the State Government Special Revenue Fund (SGSRF).

#### *Strategic Education and Outreach Priority Appropriation*

Additional dedicated funds are needed to continue and strengthen strategic communication, education, outreach, and partnerships to better serve Minnesotans. The Board currently provides in-person training sessions at the 22 accredited bachelor and graduate social work academic programs, at colleges and universities, across the state. In addition, the Board provides education and outreach at conferences throughout the state. The Board also hosted a first ever in-person educational event for new licensees in 2015 which was a great success.

Strengthening education and outreach to diverse communities is identified as a #1 priority in the Board's 2015-2018 Strategic Plan. Additional funds are recommended to increase education and outreach strategies including, 1) the development of an online jurisprudence examination for licensees, 2) board sponsored educational events, 4) online learning modules, and 4) public service announcements and printed media.

#### Proposal:

##### 1. Create Online Jurisprudence Examination

An additional appropriation is recommended to create a jurisprudence exam as a cost effective tool to educate applicants and licensees about their professional responsibilities and the Board's regulations. The intended outcome is to improve practice standards and client services, increase compliance with regulations, and decrease complaints. Implementation of the jurisprudence examination has been a long standing priority for the Board. Implementation has not been possible to do inadequate funding and resources. Similar jurisprudence examination models have been implemented successfully by other Social Work Regulatory Agencies in other jurisdictions, with active stakeholder participation. The jurisprudence exam will be provided free of charge as an additional on-line service for applicants and licensees, with continuing education (CE) offered as an incentive to promote utilization.

**The jurisprudence investment would include one-time funding of \$10,000, and an ongoing yearly appropriation of \$2,000:**

1. Estimated one-time funding to develop exam questions: \$3,000
2. Estimated one-time funding for technical development and online implementation costs: \$7,000
3. Estimated yearly maintenance and improvement costs: \$2,000

## **2. Expanded Education and Outreach Initiatives**

**Annual In-Person Event:** The Board hosted its first ever, in-person educational event for newly grandfathered licensees on October 8, 2015. The event educated new licensees on professional responsibilities, standards of ethical practice, and licensing requirements. The conference was a free of charge, one-day event, with 8 board members actively participating, and 12 staff contributing. Over 50% of the 137 participants were members of ethnically diverse communities. Nine diverse professional organizations presented at resource tables at the event. The event expenses, with board member participation, were approximately \$5,500 paid by the Board.

The 2015 in-person educational event received positive evaluations, with 85% of participants reporting the information 1) was presented in an understandable way, 2) met expectations, 3) will be useful in their practice, 4) resource table information was informative, and 5) the networking opportunities were valuable.

The Board regularly receives extensive qualitative feedback regarding the positive impact of its educational programming. With the additional funding recommended the public on the requirements of the board", as required in its Practice Act, Minnesota Statutes, section 148E.030.

**Online Learning Modules:** Requests have been made by applicants and licensees that the Board provide "online learning modules" at its website. The result would be an easily accessible, free of charge opportunity for applicants and licensees to receive training on standards of ethical practice and licensing regulations. The modules will include the regulations and standards for 1) ethical practice, 2) continuing education, 3) supervised practice, and 4) license renewal. These modules will complement and expand the resources provided at Board in-person events.

**Additional Educational Initiatives:** Brochures and printed materials are necessary when the Board participates at state-wide conferences and events and as new audiences or outreach efforts are identified. A pilot webinar on understanding new regulations was offered in 2015. Based on the favorable feedback and participation future webinars may be planned with additional funding.

**These outreach and education investments would include an ongoing yearly appropriation of \$10,000:**

1. Online learning modules: \$5,000
2. Annual in-person educational event: \$4,000
3. PSAs, electronic, and printed materials: \$1,000

The additional appropriations for education and outreach are an investment for the people of Minnesota. It will enable the Board to meet increased demands for services, and assist in educating applicants, licensees, and the public. The Board will partner with stakeholders and state contracted vendors as needed. The goal is to implement the increased appropriations beginning July 1, 2017.

## **Equity and Inclusion:**

The Board provides public safety services to residents of Minnesota, licensed social work professionals, and the clients they serve. These services are paramount to ensuring safety for Minnesotans. The Board must have the resources necessary to carry out its statutory duty. Licensed social workers provide services to some of the most vulnerable, underserved, and diverse populations in our state.

The Board has identified a priority to promote and educate a more diverse mental health workforce, as illustrated by the first ever, in-person Board educational event described in the Proposal section. With an additional funding investment, the Board can continue and expand outreach, engagement and partnerships with a variety of stakeholders, including: residents of Minnesota; government agencies; community organizations; professional associations; licensees and applicants; Minnesota

State Councils; the Board's Advisory Committee; Minnesota Council on Social Work Education; Minnesota Social Service Association; Minnesota Hmong Social Workers Association; Cultural Providers Network; Spanish Speaking Mental Health Providers Consortium; and National Association of Black Social Workers – Minnesota Chapter.

**Results:**

The indicator for this proposal is an increased understanding of the Board's standards of ethical practice, licensing regulations, and applicant and licensee professional responsibilities. While difficult to measure, the Board has received extensive qualitative feedback regarding the positive impact of its educational programming as noted in the Proposal section.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quantity	Utilize jurisprudence exam to improve compliance with board regulations	0 – new initiative	1500 completed	By June 30, 2018
Quantity	4 “on-line learning modules” produced and offered	0 – new initiative	4,000 viewed	By June 30, 2018
Quantity	1 annual in-person educational event	1	1	By June 30, 2018

**Statutory Change(s):**

Not applicable.

## Social Work, Board of

### FY18-19 Biennial Budget Change Item

#### Change Item Title: MN.IT Staff Move

Fiscal Impact (\$000s)	FY 2018	FY 2019	FY 2020	FY 2021
General Fund				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Other Funds				
Expenditures	(98)	(98)	(98)	(98)
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	(98)	(98)	(98)	(98)
<b>FTEs</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>

#### Recommendation:

The Governor recommends a base reduction at the Board of Social Work of \$196,000 biennially to support a shift of funds used to cover the cost of MN.IT at HLB IT staff. Currently IT staff are paid from budgets under the Administrative Services Unit, Board of Social Work, Board of Medical Practice and Board of Nursing. As a result of MN.IT enterprise solution merge, the Health Related Licensing Boards (HLB) request to merge all MN.IT at HLB IT shared staff and related spending to one IT Unit within the Administrative Services Unit.

#### Rationale/Background:

- MN.IT Services consolidation plan included moving state agency IT staff to MN.IT at HLB. The Health Related licensing boards want to merge funds used to pay for IT staff from individual boards budgets to the Administrative Services Unit IT budget. The IT staff now provide services to all 18 of the boards and are no longer providing services to a specific board.
- MN.IT at HLB IT staff consists of: 3 FTE's under the Administrative Services Unit, 1 FTE under Social Work, 2 FTE under Medical Practice and 2 FTE under Nursing.
- Through additional changes at MN.IT – 2 FTE under Administrative Services Unit, 1 FTE under Medical Practice will be moved to the new MN.IT rate Plan. That leaves the additional 5 FTE to be moved into one funding pool under ASU.
- This recommendation moves funds used to pay for MN.IT at HLB staff salaries from the Board of Social Work, Medical Practice and Nursing to the Administrative Services Unit.
- This recommendation follows the enterprise solution as MN.IT has established an enterprise solution and moved staff to MN.IT central. The HLB's request to move all IT staff under the Administrative Services Unit.
- The current base budget for IT staff at Social Work is \$98,000 and at Nursing is \$218,000 and at Medical Practice is \$119,000, totaling \$435,000. The combined base budget is no longer sufficient to cover projected salaries. IT positions have been reallocated at higher levels. The based budget under these three boards is not sufficient. This recommendation is to move staff under ASU and also increase the base budgets to continually fund these positions. Current base budget is short by \$109,000 in FY 18 and \$119,000 in FY 2019. This recommendation reduces if needed the base budget for Social Work, Nursing and Medical Practice and increases the Administrative Services Units base budget.
- ASU's current IT base budget is \$366,000. The recommendation is for an increase of \$544,000 in FY 18 and \$554,000 in FY 19 for MN.IT at HLB IT Staff. This increase is will cover the additional amount needed to fund a combined HLB IT unit.
- This cost will be paid by the boards from fee revenue within the state government special revenue fund; the State's General Fund will not be impacted.



This recommendation would be funded by fees collected by the health related licensing boards and deposited within the state government special revenue fund; the State's General Fund will not be impacted. Currently there are sufficient funds in the state government special revenue to cover the costs. The Board's is entirely fee supported and receives no General Fund dollars to provide all services.

**Proposal:**

The Governor recommends a base budget increase at the Administrative Services Unit of \$544,000 in FY 2018 and \$554,000 each year thereafter from the state government special revenue fund. This proposal also reduces state government special revenue fund appropriations at the Medical Practice Board totaling \$119,000 annually, at the Nursing Board totaling \$218,000 annually, and at the Social Work Board totaling \$98,000 annually. The net cost of this proposal, then, is \$109,000 in FY 2018 and \$119,000 each year thereafter, to fully budget for the actual cost of these 5.0 FTE.

This Increase will be used by ASU to:

- Cover salary and fringe costs of 5 FTE's at ASU for MN.IT at HLB IT staff.
- This increase will cover the costs anticipated by the eighteen health and non-health related boards listed below.

**IT Salary Costs at agency:**

Position	Board Name	FY 2014-2017 Base Budget	FY 2016 Actual Paid	FY 2017 Est Costs	FY 2018 Est Costs	FY 2019 Est Costs	FY 2018 Base Adjustment	FY 2019 Base Adjustment
Info System Manager	ASU	\$142,000	\$150,521	\$161,993	\$163,233	\$164,482	\$21,233	\$22,482
IT 4	Medical Practice	\$119,000	\$131,305	\$131,891	\$133,012	\$134,143	\$14,012	\$15,143
IT 3	Nursing	\$99,000	\$111,000	\$120,424	\$121,592	\$122,771	\$22,592	\$23,771
IT 5	Nursing	\$119,000	\$82,513	\$144,280	\$144,743	\$145,973	\$25,743	\$26,973
IT 4	Social Work	\$98,000	\$110,811	\$118,746	\$123,675	\$128,809	\$25,675	\$30,809
<b>Total</b>		<b>\$577,000</b>	<b>\$586,150</b>	<b>\$677,334</b>	<b>\$686,255</b>	<b>\$696,178</b>	<b>\$109,255</b>	<b>\$119,178</b>

**IT Salary Costs moved to rates:**

Position	Board Name	FY 2014-2017 Base Budget	FY 2016 Actual Paid	FY 2017 Est Costs	FY 2018 Est Costs	FY 2019 Est Costs	FY 2018 Base Adjustment	FY 2019 Base Adjustment
IT 4	Medical Practice	\$67,000	\$73,797	\$80,000				
IT 1	ASU	\$55,000	\$57,731	\$62,150	\$64,411	\$66,754		
IT 3	ASU	\$76,000	\$80,720	\$86,500				
<b>Total</b>		<b>\$198,000</b>	<b>\$212,248</b>	<b>\$228,650</b>				

The recommendation for increase is the difference between our Base Budget FY 2014-2017 vs Estimate costs for FY 2018 and FY 2019.

**Results:**

- The Boards anticipate little or no impact on the Board's licensing program as a result of migration MN.IT at HLB IT staff into one MN.at one IT data center.

**Statutory Change(s):**

No statutory change is required for this initiative.