

Agency Summary And Certification

424 -- Engineers/Land Surveyors, Bd of Prof

NOV 21 2016

Original Submission ___ or Rev No. 1

FY2018 Request

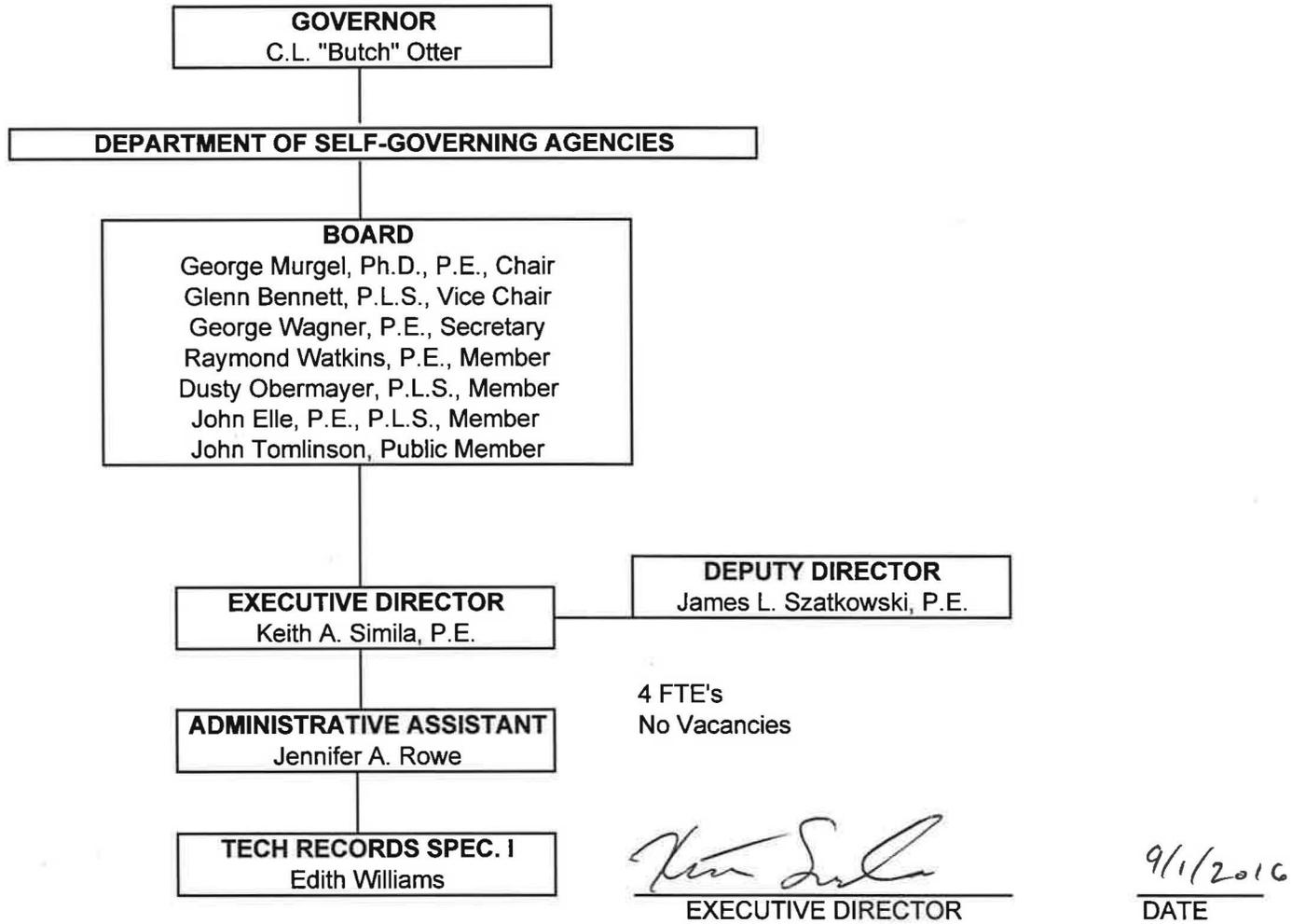
Page 1 of 38 Pages

In accordance with 67-3503, Idaho Code, I certify the attached forms properly state the receipts and expenditures of the department (agency, office, or institution) for the fiscal years indicated. The summary of expenditures by major program, fund source, and standard class is indicated below.

Signature of Department Director :  Date: 11/16/2016

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Board of Prof. Eng. & Land Surveyor	616,600	614,900	645,300	710,300	726,100
Total	616,600	614,900	645,300	710,300	726,100
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
D 0229-00 State Regulatory Fund	616,600	614,900	645,300	710,300	726,100
Total	616,600	614,900	645,300	710,300	726,100
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	374,600	374,400	408,600	423,600	414,800
Operating Expenditures	239,500	238,200	234,700	284,700	270,300
Capital Outlay	2,500	2,300	2,000	2,000	41,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	616,600	614,900	645,300	710,300	726,100
FTP Total	4.00	4.00	4.00	4.00	4.00

ORGANIZATIONAL CHART



82/8

FY 2018 Agency Budget - Request**Line Item Report****Agency: 424 Engineers/Land Surveyors, Bd of Prof**

Decision Unit	Priority	Agency Request		
		FTP	General	Total
Board of Prof. Eng. & Land Surveyor				
12.01 IT Fiber Optic Cable Installation	2	0.00	0	40,000
12.02 Database and software ongoing maintenance	3	0.00	0	5,000
12.03 Board Stipend Salary Increase & Attorney Fees	1	0.00	0	40,000
		0.00	0	85,000

FORM B11: REVENUE

Agency/Department: Self Governing/Regulatory Boards
 Program (If applicable) Engineers and Surveyors, Board of

Request for Fiscal Year: 2018
 Agency Number: 424
 Budget Unit (If Applicable): SGBE
 Function/Activity Number (If Applicable):

Original Request Date: 9/1/16 Revision Request Date:

Page: 7 of 38

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description - Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
0229		Engineers and Surveyors		1001	Regulatory License	513,800	585,600	579,000	580,000	580,000
0229		Engineers and Surveyors		1301	Fines Forfeit Scheats	19,500	24,800	48,400	50,000	50,000
0229		Engineers and Surveyors		FUND TOTAL		\$533,300	\$610,400	\$627,400	\$630,000	\$630,000
0001		General Fund		1301	Fines Forfeit Escheats	3,350	3,500	800	2,000	2,000
0001		General Fund		FUND TOTAL		\$3,350	\$3,500	\$800	\$2,000	\$2,000
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0
				FUND TOTAL		\$0	\$0	\$0	\$0	\$0

83/L

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2014 Actual Revenue	FY 2015 Actual Revenue	FY 2016 Actual Revenue	FY 2017 Estimated Revenue	FY 2018 Estimated Revenue
FUND TOTAL						\$0	\$0	\$0	\$0	\$0
GRAND TOTAL						\$536,650	\$613,900	\$628,200	\$632,000	\$632,000
SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2018 Estimated Impact
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0

8/28

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2018

Agency/Department: Engineers and Surveyors, Board of

Agency Number: 424

Original Request Date: September 1, 2016 or Revision Request Date: 11/16/16

Page 9 of 38

Sources and Uses:

FUND NAME:	FUND CODE:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
1. Beginning Free Fund Balance		411,500	417,800	461,200	473,700	393,400
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		NA	NA	NA	0	0
3. Beginning Cash Balance		411,500	417,800	461,200	473,700	393,400
4. Revenues (from Form B-11)		533,300	610,400	627,400	630,000	630,000
5. Non-Revenue Receipts and Other Adjustments		0	0	0	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		944,800	1,028,200	1,088,600	1,103,700	1,023,400
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	0	0	0
11. Non-Expenditure Disbursements and Other Adjustments		0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		564,900	577,700	616,600	645,300	726,100
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	65,000	0
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	0	0
16. Reversions		(37,900)	(10,700)	(1,700)	0	0
17. Current Year Reappropriation		0	0	0	0	0
18. Reserve for Current Year Encumbrances		0	0	0	0	0
19. Current Year Cash Expenditures		527,000	567,000	614,900	710,300	726,100
20. Ending Cash Balance		417,800	461,200	473,700	393,400	297,300
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		0	0	0	0	0
22a. Current Year Reappropriation		NA	NA	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		417,800	461,200	473,700	393,400	297,300
25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		527,000	567,000	614,900	710,300	726,100
26. Outstanding Loans (if this fund is part of a loan program)						

Notes:

8/3/16

FY 2018 Agency Budget - Request

Detail Report

Agency: 424 - Engineers/Land Surveyors, Bd of Prof

Function: 01 - Board of Prof. Eng. & Land Surveyor

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/ Benefit</u>	<u>Lump Sum</u>	<u>Total</u>	
FY 2016 Total Appropriation									
1.00	FY 2016 Total Appropriation								
	SB 1132								
	0229-00	Dedicated	4.00	374,600	239,500	2,500	0	0	616,600
	Total		4.00	374,600	239,500	2,500	0	0	616,600
1.61	Reverted Appropriation Balances								
	0229-00	Dedicated	0.00	(200)	(1,300)	(200)	0	0	(1,700)
	Total		0.00	(200)	(1,300)	(200)	0	0	(1,700)
FY 2016 Actual Expenditures									
	0229-00	Dedicated	4.00	374,400	238,200	2,300	0	0	614,900
	Total		4.00	374,400	238,200	2,300	0	0	614,900
FY 2017 Original Appropriation									
3.00	FY 2017 Original Appropriation								
	SB 1372								
	0229-00	Dedicated	4.00	396,400	234,700	0	0	0	631,100
	OT 0229-00	Dedicated	0.00	12,200	0	2,000	0	0	14,200
	Total		4.00	408,600	234,700	2,000	0	0	645,300
Appropriation Adjustments									
4.31	Supplemental Board Salary Stipend								
Board Stipend Salary Increase for \$15,000 and attorneys fees for \$50,000. The board addressed and will continue to address contested case hearings and litigation regarding disciplinary actions toward licensees. The hearings and litigation have and will continue to increase board member involvement resulting in a needed increase in board salary and related attorney fees.									
	OT 0229-00	Dedicated	0.00	15,000	50,000	0	0	0	65,000
	Total		0.00	15,000	50,000	0	0	0	65,000
FY 2017 Total Appropriation									
	0229-00	Dedicated	4.00	396,400	234,700	0	0	0	631,100
	OT 0229-00	Dedicated	0.00	27,200	50,000	2,000	0	0	79,200
	Total		4.00	423,600	284,700	2,000	0	0	710,300
FY 2017 Estimated Expenditures									
	0229-00	Dedicated	4.00	396,400	234,700	0	0	0	631,100
	OT 0229-00	Dedicated	0.00	27,200	50,000	2,000	0	0	79,200
	Total		4.00	423,600	284,700	2,000	0	0	710,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 424 - Engineers/Land Surveyors, Bd of Prof

Function: 01 - Board of Prof. Eng. & Land Surveyor

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
Base Adjustments								
8.41 Removal of One-Time Expenditures								
27th Payroll								
OT 0229-00	Dedicated	0.00	(12,200)	0	0	0	0	(12,200)
Total		0.00	(12,200)	0	0	0	0	(12,200)
8.42 Removal of One-Time Expenditures								
Computer and Printer purchase								
OT 0229-00	Dedicated	0.00	0	0	(2,000)	0	0	(2,000)
Total		0.00	0	0	(2,000)	0	0	(2,000)
8.43 Removal of One-Time Expenditures								
FY 2017 Supplemental Appropriation								
OT 0229-00	Dedicated	0.00	(15,000)	(50,000)	0	0	0	(65,000)
Total		0.00	(15,000)	(50,000)	0	0	0	(65,000)
FY 2018 Base								
0229-00	Dedicated	4.00	396,400	234,700	0	0	0	631,100
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
Total		4.00	396,400	234,700	0	0	0	631,100
Program Maintenance								
10.11 Change in Health Benefit Costs								
0229-00	Dedicated	0.00	4,900	0	0	0	0	4,900
Total		0.00	4,900	0	0	0	0	4,900
10.31 Repair, Replacement Items/Alterations								
Replace scanner purchased in 2008								
OT 0229-00	Dedicated	0.00	0	0	1,000	0	0	1,000
Total		0.00	0	0	1,000	0	0	1,000
10.45 Risk Management Cost Increases								
0229-00	Dedicated	0.00	0	600	0	0	0	600
Total		0.00	0	600	0	0	0	600
10.61 Salary Multiplier - Regular Employees								
CEC								
0229-00	Dedicated	0.00	3,300	0	0	0	0	3,300
Total		0.00	3,300	0	0	0	0	3,300

FY 2018 Agency Budget - Request

Detail Report

Agency: 424 - Engineers/Land Surveyors, Bd of Prof

Function: 01 - Board of Prof. Eng. & Land Surveyor

		<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total</u>
10.62 Salary Multiplier - Group and Temporary								
CEC								
0229-00	Dedicated	0.00	200	0	0	0	0	200
Total		0.00	200	0	0	0	0	200

FY 2018 Total Maintenance

0229-00	Dedicated	4.00	404,800	235,300	0	0	0	640,100
OT 0229-00	Dedicated	0.00	0	0	1,000	0	0	1,000
Total		4.00	404,800	235,300	1,000	0	0	641,100

Line Items

12.01 IT Fiber Optic Cable Installation

A new line to connect with enterprise network services is needed to increase bandwidth for connection to State of Idaho servers. The current service is inadequate for the volume of data transmission for efficient processing of licensure data between the office and downtown servers resulting in very slow connections and long wait times.

OT 0229-00	Dedicated	0.00	0	0	40,000	0	0	40,000
Total		0.00	0	0	40,000	0	0	40,000

12.02 Database and software ongoing maintenance

New software was developed for access to the database that licensees use to make payments and update contact information. The board staff also uses it to input and update data in the database. Routine upgrades to the software must occur to correct problems and build enhancements as vendors and other agencies change their software interfaces and requirements. A ongoing maintenance expense is requested to address the constant need for software modifications.

0229-00	Dedicated	0.00	0	5,000	0	0	0	5,000
Total		0.00	0	5,000	0	0	0	5,000

12.03 Board Stipend Salary Increase & Attorney Fees

Contested case hearings are expected to extend into FY 2018 requiring more time and expense by the Board.

OT 0229-00	Dedicated	0.00	10,000	30,000	0	0	0	40,000
Total		0.00	10,000	30,000	0	0	0	40,000

FY 2018 Total

0229-00	Dedicated	4.00	404,800	240,300	0	0	0	645,100
OT 0229-00	Dedicated	0.00	10,000	30,000	41,000	0	0	81,000
Total		4.00	414,800	270,300	41,000	0	0	726,100

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing
 Function/Division: Regulatory Boards
 Activity/Program: Engineers and Land Surveyors, Board of

Request for Fiscal Year : 2018
 Agency Number: 424
 Function/Activity Number: _____
 Budget Unit: SGBE

Original Request Date: September 1, 2016
 Revision Request Date: 11/16/16

Page: 11 of 38

Decision Unit Number: 4.31 **Descriptive Title:** Supplemental Board Salary Stipend

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding		15,000			\$15,000
TOTAL PERSONNEL COSTS:		\$15,000			\$15,000
OPERATING EXPENDITURES by summary object: 1. Attorney fees 2. 3.		50,000			\$50,000
TOTAL OPERATING EXPENDITURES:		\$50,000			\$50,000
CAPITAL OUTLAY by summary object: 1. 2. 3.					
TOTAL CAPITAL OUTLAY:					
T/B PAYMENTS:					
LUMP SUM:					
GRAND TOTAL		\$65,000			\$65,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

11/28

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Self-Governing</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Regulatory Boards</u>		Agency Number: <u>424</u>			
Activity/Program: <u>Engineers and Land Surveyors, Board of</u>		Function/Activity Number: _____			
		Budget Unit: <u>SGBE</u>			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 13 of 38			
Decision Unit Number: 10.31		Descriptive Title: Replace Scanner			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		0.00			0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1. 6499		1,000			\$1,000
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$1,000	\$0	\$0	\$1,000
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$1,000	\$0	\$0	\$1,000

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2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Self-Governing</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Regulatory Boards</u>		Agency Number: <u>424</u>			
Activity/Program: <u>Engineers and Land Surveyors, Board of</u>		Function/Activity Number: _____			
		Budget Unit: <u>SGBE</u>			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 15 of 38			
Decision Unit Number: 12.01		Descriptive Title: IT Fiber Optic Cable Installation			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		0.00			0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$0	\$0	\$0	\$0
CAPITAL OUTLAY by summary object:					
1. 5029		40,000			\$40,000
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$40,000	\$0	\$0	\$40,000
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$40,000	\$0	\$0	\$40,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: <u>Self-Governing</u>		Request for Fiscal Year : <u>2018</u>			
Function/Division: <u>Regulatory Boards</u>		Agency Number: <u>424</u>			
Activity/Program: <u>Engineers and Land Surveyors, Board of</u>		Function/Activity Number: _____			
		Budget Unit: <u>SGBE</u>			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 17 of 38			
Decision Unit Number: 12.02		Descriptive Title: Database and software ongoing maintenance			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		0.00			0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENDITURES by summary object:					
1.		5,000			\$5,000
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$5,000	\$0	\$0	\$5,000
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$5,000	\$0	\$0	\$5,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Self-Governing
 Function/Division: Regulatory Boards
 Activity/Program: Engineers and Land Surveyors, Board of

Request for Fiscal Year : 2018
 Agency Number: 424
 Function/Activity Number: _____
 Budget Unit: SGBE

Original Request Date: September 1, 2016
 Revision Request Date: 11/16/16

Page: 19 of 38

Decision Unit Number: 12.03 **Descriptive Title:** Board Salary Stipend & Attorney Fee Increase

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		0.00			0.00
PERSONNEL COSTS:					
1. Salaries		10,000			\$10,000
2. Benefits					\$0
3. Group Position Funding					\$0
TOTAL PERSONNEL COSTS:	\$0	\$10,000	\$0	\$0	\$10,000
OPERATING EXPENDITURES by summary object:					
1. Attorney Fees		30,000			\$30,000
2.					\$0
3.					\$0
TOTAL OPERATING EXPENDITURES:	\$0	\$30,000	\$0	\$0	\$30,000
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
TOTAL CAPITAL OUTLAY:	\$0	\$0	\$0	\$0	\$0
T/B PAYMENTS:					\$0
LUMP SUM:					\$0
GRAND TOTAL	\$0	\$40,000	\$0	\$0	\$40,000

Attach as many pages as necessary to respond to the following questions:

1. What is being requested and why? What is the agency staffing level for this activity and how much funding, by source, is in the base?
2. What resources are necessary to implement this request?
 - a. List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.
 - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.
 - c. List any additional operating funds and capital items needed.
3. Provide additional detail about the request, including one-time versus ongoing. Include a description of major revenue assumptions, for example, whether there is a new customer base, fee structure changes, or anticipated grant awards.
4. Who is being served by this request and what are the expected impacts of the funding requested? If this request is not funded who and what are impacted?

19/38

B8.1 Response to questions

DU 4.31 – Supplemental Board Stipend Salary

1. *What is being requested and why? What is the agency staffing for this activity and how much funding, by source, is in the base?*

The board salary stipend is increased by \$15,000 and operating expenses are increased by \$50,000 for attorney fees. The governor appointed board has 7 members. They are entitled to \$75/day for their work. The salary charges and attorney fees are higher than what was appropriated in FY 2017 due to contested case disciplinary hearings and unanticipated litigation. Also, the board approved a policy change in FY 2016 that includes more board member participation in the investigation and prosecution of complaints which increased the anticipated stipend need. No new staff members are added. The board stipend included in the FY 2017 appropriation is \$21,600.

2. *What resources are necessary to implement this request?*
 - a. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.*
 - b. *Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.*
 - c. *List any additional operating funds and capital items needed.*

The board receives revenues exclusively from licensee and certificate holder fees. No general fund revenues are requested or received. The resources to implement this change from the cash balance and fees collected are sufficient for this change. Funds are for personnel and operating expenses. No new capital expenses are needed or included.

3. *Provide additional detail about the request, including one-time verses ongoing. Include a description of major revenue assumptions.*

The board salary stipend is an ongoing expense and varies each year depending on the number of days each board member uses to fulfill board functions. Contested disciplinary cases and the resulting days of board involvement and attorney fees are difficult to anticipate until they happen. This is a one-time request that will provide the salary stipend and attorney fees needed in FY 2017.

4. *Who is being served by this request and what are the expected impacts of the funding request? If this request is not funded who and what are impacted?*

The funding request serves exclusively the board members and board attorneys who spend their time on board functions. Insufficient funding means the board members must donate their time without compensation or cancel board meetings resulting in deferring decisions on critical licensure related issues. Attorney fees must be paid as they occur or hearings must be deferred. Litigation cannot be deferred.

B8.1 Response to questions continued

DU 10.31 – Replacement Scanner

1. *What is being requested and why? What is the agency staffing for this activity and how much funding, by source, is in the base?*

A replacement scanner is needed. The existing scanner was purchased in 2008 and no longer functions effectively for its intended purpose. The scanner is used to upload critical licensee and certificate holder information such applications, college transcripts, references and the like. It is used by our technical records specialists to record permanent and temporary information as required by our records retention policy.

2. *What resources are necessary to implement this request?*
 - a. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.*
 - b. *Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.*
 - c. *List any additional operating funds and capital items needed.*

Funding comes from licensure fees collected and is dedicated to the exclusive use of the board. There are no general funds included in any expenses of this agency. It is entirely funded with licensure fees. There are no impacts to existing human resources. There are no increases to operating or personnel needed as no new positions are proposed.

3. *Provide additional detail about the request, including one-time verses ongoing. Include a description of major revenue assumptions.*

This is one-time expense; there is adequate revenue to absorb this adjustment.

4. *Who is being served by this request and what are the expected impacts of the funding request? If this request is not funded who and what are impacted?*

The licensee and certificate holders are served by this replacement scanner as records of their information are retained and referred to on a regular basis.

B8.1 Response to questions continued

DU 12.01 IT Fiber Optic Cable Installation

1. *What is being requested and why? What is the agency staffing for this activity and how much funding, by source, is in the base?*

The board office is located in Meridian, Idaho near other State of Idaho offices such as the Department of Building Safety, Department of Labor and State Police. The computers in the office are connected via a T1 cable that has insufficient bandwidth for efficient connections to the State of Idaho servers via enterprise network services which are located in downtown Boise. All the databases, internet interfaces and other IT related uses are located downtown and need a connection from the Meridian office. Installing a fiber optic cable is needed and is the most cost-effective long-term means of securing IT access. The cable will connect to other State of Idaho offices located nearby and will use their existing connections to the downtown servers.

2. *What resources are necessary to implement this request?*
 - d. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.*
 - e. *Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.*
 - f. *List any additional operating funds and capital items needed.*

Funding comes from licensure fees collected and is dedicated to the exclusive use of the board. There are no general funds included in any expenses of this agency. It is entirely funded with licensure fees. There are no impacts to existing human resources. There are no increases to operating or personnel needed as no new positions are proposed. The cable installation will be contracted. The contract estimate is \$40,000.

3. *Provide additional detail about the request, including one-time verses ongoing. Include a description of major revenue assumptions.*

This is one-time expense; there is adequate revenue and cash balance to absorb this one-time adjustment.

4. *Who is being served by this request and what are the expected impacts of the funding request? If this request is not funded who and what are impacted?*

The board and staff are served by this IT cable upgrade as the connection times and wait times are improved for more efficient processing of data and more productive use of staff time in processing data. Data is transmitted and received on a daily basis to the downtown servers.

B8.1 Response to questions continued

DU 12.02 Database and software ongoing maintenance

1. *What is being requested and why? What is the agency staffing for this activity and how much funding, by source, is in the base?*

New software was recently developed for front-end access to the database that licensees and the board staff use to upload information, make payments for license applications and renewals, and add or update contact information. The added features enable licensees and certificate holders to complete payments and update contact information online which significantly improved the electronic processing capability for licensees. The improved front-end replaced an obsolete Microsoft Access system that the board staff used to upload data to the databases. There is a need to constantly modify the software and online interfaces as vendors and other agencies, such as Access Idaho, change their software and performance requirements. All of the ongoing maintenance will be contracted to an approved vendor. There is no funding in the base for this activity. The legislature approved funding of \$15,000 in 2016 to create and implement the software interface and online features which are now operational.

2. *What resources are necessary to implement this request?*
 - g. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.*
 - h. *Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.*
 - i. *List any additional operating funds and capital items needed.*

Funding comes from licensure fees collected and is dedicated to the exclusive use of the board. There are no general funds included in any expenses of this agency. It is entirely funded with licensure fees. There are no impacts to existing human resources. There are no increases to capital expenses or personnel needed as no new capital equipment or positions are proposed. The software maintenance work will be contracted. The contract estimate is \$5,000 per year.

3. *Provide additional detail about the request, including one-time verses ongoing. Include a description of major revenue assumptions.*

This is an ongoing expense; there is adequate revenue and cash balance to absorb this ongoing adjustment.

4. *Who is being served by this request and what are the expected impacts of the funding request? If this request is not funded who and what are impacted?*

Licensees, certificate holders and the board and staff are served as the improved processing of data, appearance and usability of online features such as payment of fees and updating contact information are able to continue. More productive use of staff time in processing data is expected as minor enhancements to the software are made. Users can expect better online features from minor changes with little or no downtime.

DU 12.03 –Board Stipend Salary and Attorney Fee Increase

1. *What is being requested and why? What is the agency staffing for this activity and how much funding, by source, is in the base?*

The board salary stipend is increased by \$10,000 and attorney fees are increased by \$30,000. The governor appointed board has 7 members. They are entitled to \$75/day for their work. The salary and attorney fee charges are expected to be higher due to contested case disciplinary hearings and litigation. Also, the board approved a policy change in FY 2016 that includes more board member participation in the investigation and prosecution of complaints which increased the anticipated stipend need. No new staff members are added. The board stipend included in the FY 2017 appropriation is \$21,600 plus a \$15,000 FY 2017 supplemental request. An increase in \$50,000 in operating expenses in the FY 2017 supplemental is requested for increased attorney fees. The current contested cases should conclude in 2018.

2. *What resources are necessary to implement this request?*
 - d. *List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.*
 - e. *Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.*
 - f. *List any additional operating funds and capital items needed.*

The board receives revenues exclusively from licensee and certificate holder fees. No general fund revenues are requested or received. The resources to implement this change from the cash balance and fees collected are sufficient for this change. Funds are for personnel and operating expenses and no new capital expenses are needed or included.

3. *Provide additional detail about the request, including one-time verses ongoing. Include a description of major revenue assumptions.*

The board salary stipend is an ongoing expense and varies each year depending on the number of days each board member uses to fulfill board functions. Contested disciplinary cases and the resulting days of board and attorney involvement are difficult to anticipate until they happen. This is a one-time request that will provide the salary stipend that is anticipated as current investigations are expected to lead to disciplinary actions and resulting contested case hearings and they are expected to extend into FY 2018.

4. *Who is being served by this request and what are the expected impacts of the funding request? If this request is not funded who and what are impacted?*

The funding request serves exclusively the board members and board attorneys who spend their time on board functions. Insufficient funding means the board members must donate their time without compensation or cancel and/or defer board meetings resulting in deferring decisions on critical licensure and disciplinary related issues. Attorney fees are needed to cover the cost of hearings and litigation.

FORM B6: WAGE & SALARY RECONCILIATION

7.00		FY 2017 ESTIMATED EXPENDITURES	4.00	308,800	49,900	64,900	423,600	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(10,000)	0	(2,200)	(12,200)	
8.51		Base Reduction	0.00	(12,100)	0	(2,900)	(15,000)	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			4.00	286,700	49,900	59,800	396,400	
10.11		Change in Health Benefit Costs			4,900		4,900	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	4.00	286,700	54,800	59,800	401,300
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	2,700		600	3,300	
10.62		CEC for Group Positions	1.00%	200		0	200	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	4.00	289,600	54,800	60,400	404,800	
		Line Items:						
12.01							0	
12.02							0	
12.03		Board salary stipend increase		8,000		2,000	10,000	
13.00		FY 2018 TOTAL REQUEST	4.00	297,600	54,800	62,400	414,800	

28/38

Priority Order	Program	DU	Fund	Sub-object Code	Item/Description	Mileage	Date Acquired	Quantity in Stock	Request Quantity Desired	Request Unit Cost	Request Total Cost
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0

20/38

FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B

AGENCY INFORMATION

AGENCY NAME:	Board of Licensure for Professional Engineers and Professional Land Surveyors		
Division/Bureau:			
Prepared By:	James L Szatkowski, PE, Dep Director	E-mail Address:	jim.szatkowski@ipels.idaho.gov
Telephone Number:	208-373-7210	Fax Number:	208-373-7213
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	04/01/16	For Fiscal Year:	2018

FACILITY INFORMATION (please list each facility separately by city and street address)

Facility Name:	Leased Board Offices		
City:	Meridian	County:	ADA
Street Address:	1510 E Watertower St STE 110	Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark each)	Private Lease (use "X" to mark): X	State Owned (use "X" to mark):	Lease Expires: 2020

FUNCTION/USE OF FACILITY: Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.

House the staff and functions of the Board

COMMENTS: Address reasons for expanding or relocating; amount of space leased to other state agencies, federal agencies, etc. & the amount of rent they pay for the use of your facility; or other comments which might be helpful.

SURPLUS PROPERTY: Facilities to be disposed of and funds re-utilized for building replacement or renovation of facilities. This could also include leased facilities if the leased facility is to be vacated prior to the expiration date of the lease.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Use "X" to mark the year facility would be surplusd.	N	N	N	N	N	N

WORK AREAS: Work areas are areas occupied by full-time employees, contractors, seasonal employees, auditors, etc. (3 people working in one building would be 3 work areas)

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Number of Work Areas:	4	4	4	4	4	4
Full-Time Equivalent Positions:	4	4	4	4	4	4
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0

SQUARE FEET: Use "net rentable" sq ft if in a facility leased from a private party; use "usable" sq ft if in a State-owned facility. Typically, this will be the figure shown in the Lease Agreement if leased from a private party or in the MOU if state-owned.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Square Feet:	2190	2190	2190	2190	2190	2190

FACILITY COST: Include annual rent, plus any facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payment made to your Landlord. If improvements will need to be made to the facility and will be paid by the agency, this should be included as well. If the lease will be expiring and the future rent is not specified in the lease agreement, increase rent by 3%/yr. Increase all other facility-related costs by 3%/yr as well. Use "Calculation Sheet" tab below if necessary. Do not include telephone costs or rent discounts. If you anticipate moving to a new facility, you need to take into account any increase in sq ft leased and estimate a new market rate for the new facility. Do NOT use your old rate per sq ft – it may not be a realistic figure.

FISCAL YR:	ACTUAL 2016	ESTIMATE 2017	REQUEST 2018	REQUEST 2019	REQUEST 2020	REQUEST 2021
Total Facility Cost/Yr:	\$34,339.00	\$36,091.20	\$37,173.94	\$38,289.15	\$39,437.83	\$40,620.96

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.
2. Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.
3. If you have five or more locations, please summarize the information on the Facility Information Summary Sheet and include this summary sheet with your submittal.
4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

Lease resets based on CPI at the end of each 5-yr lease term; \$2,600 annual janitorial added to lease amount to get the facility cost/yr. LEASE ENDS 6-30-20. Agency pleased with current costs and facility condition.

