

# Agency Summary And Certification

NOV 15 2016

## 450 -- Building Safety, Division of

Original Submission \_\_\_ or Rev No. \_\_\_

FY2018 Request

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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: 10/31/16

Function/Activity	FY 2016 Total Appropriation	FY 2016 Total Expenditures	FY 2017 Original Appropriation	FY 2017 Estimated Expenditures	FY 2018 Total Request
Building Safety	11,686,600	10,657,800	12,977,600	12,977,600	14,141,700
<b>Total</b>	11,686,600	10,657,800	12,977,600	12,977,600	14,141,700
By Fund Source	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00 General Revenue Fund	0	0	270,000	270,000	261,800
D 0229-00 State Regulatory Fund	10,101,700	9,267,900	11,081,600	11,081,600	12,248,900
D 0229-18 School Security Assessment	300,000	300,000	300,000	300,000	300,000
D 0349-36 Office of School Safety and Security Fund	0	0	0	0	5,800
F 0348-00 Federal Grant	85,300	22,600	87,600	87,600	87,900
O 0349-10 Misc. Revenue - Industrial Safety	749,900	628,600	790,800	790,800	790,700
O 0349-11 Misc. Revenue - Logging	449,700	438,700	447,600	447,600	446,600
<b>Total</b>	11,686,600	10,657,800	12,977,600	12,977,600	14,141,700
By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	9,132,300	8,110,200	10,189,200	10,189,200	11,099,400
Operating Expenditures	2,283,700	2,163,900	2,054,800	2,054,800	2,161,300
Capital Outlay	270,600	383,700	733,600	733,600	881,000
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
<b>Total</b>	11,686,600	10,657,800	12,977,600	12,977,600	14,141,700
<b>FTP Total</b>	121.00	121.00	131.00	131.00	142.00

**FORM B3: DIVISION DESCRIPTIONS**

Agency/Department: Division of Building Safety  
Division: \_\_\_\_\_

Request for Fiscal Year : 2018  
Agency Number: 450

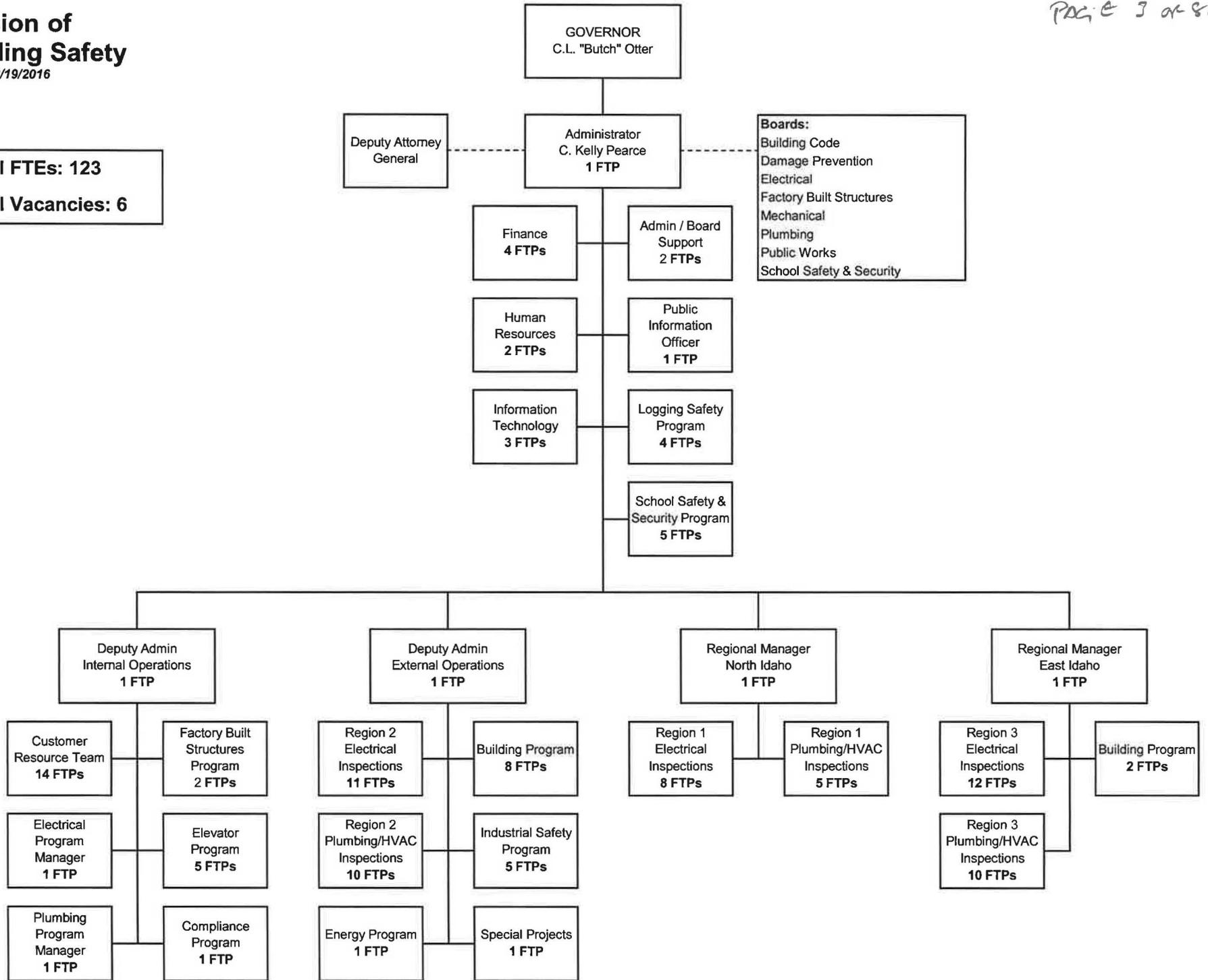
Original Request Date: September 1, 2016  
Revision Request Date: \_\_\_\_\_

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The Division of Building Safety oversees multiple programs with over 100 employees across the state. Eight programs—electrical; building; plumbing; public works contractor licensing; heating, ventilation, and air conditioning; factory built structures; damage prevention; and school safety and security - have board oversight. The Division is a self-governing agency that almost exclusively operates by using dedicated funds generated by fees for licenses, permits, plan reviews, and apprentice/trainee registrations. A modest level of federal funding is utilized to help defray the costs of serving as the State Administrative Agency for the HUD Manufactured Housing Program. The industrial safety, elevator safety, and logging safety programs, funded through the Idaho Industrial Commission provide safety and consultation services to the public. Lastly, the Office of School Safety and Security is funded with general funds and public school income funds.

**Division of Building Safety**  
 Revised 8/19/2016

**Total FTEs: 123**  
**Total Vacancies: 6**



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# FY 2018 Agency Budget - Request

# Line Item Report

Agency: 450 Building Safety, Division of

Decision Unit	Priority	Agency Request		
		FTP	General	Total
<b>Building Safety</b>				
12.01 Eight (8) Inspectors to meet increased demand in	1	8.00	0	648,400
12.02 Three (3) Administrtaive Staff to address increased	2	3.00	0	175,900
12.03 Office of School Safety and Security need for	3	0.00	77,200	77,200
12.04 Inspector Salary Adjustment needed for staff	4	0.00	0	293,300
12.05 Replacement of two (2) uninterupted power supply	5	0.00	0	20,000
12.06 Replace one (1) Cisco 6509 networking switch	6	0.00	0	45,000
12.07 Board Room Video Conferencing	7	0.00	0	52,200
12.08 Online License Renewals	8	0.00	0	30,000
12.09 TRAKiT Software Upgrade	9	0.00	0	100,000
12.10 SQL Server Software Upgrade	10	0.00	0	10,000
		<b>11.00</b>	<b>77,200</b>	<b>1,452,000</b>

**FORM B11: REVENUE**

Agency/Department: Division of Building Safety  
 Program (If applicable) Safety

Request for Fiscal Year: 2018  
 Agency Number: 450  
 Budget Unit (If Applicable):  
 Function/Activity Number (If Applicable):

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

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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	01	STATE REGULATORY - ELECTRICAL	4	1018	EXAMINATION FEES	22,300	47,900	42,400	44,900	46,300
0229	01	STATE REGULATORY - ELECTRICAL	4	1020	REGULATORY LICENSE	383,900	417,100	365,300	387,200	398,800
0229	01	STATE REGULATORY - ELECTRICAL	4	1090	INSPECTION FEES	3,120,200	3,281,600	3,462,800	3,670,600	3,855,700
0229	01	STATE REGULATORY - ELECTRICAL	4	1155	FILING FEES	0	0	0	0	0
0229	01	STATE REGULATORY - ELECTRICAL	4	1315	FINES	18,500	14,500	19,000	20,100	20,700
0229	01	STATE REGULATORY - ELECTRICAL	4	1545	TECHNICAL SERVICES	0	300	0	0	0
0229	01	STATE REGULATORY - ELECTRICAL	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	01	STATE REGULATORY - ELECTRICAL	5	1936	AUTOMOBILES	50,800	0	8,100	26,200	27,000
0229	01	STATE REGULATORY - ELECTRICAL	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	01	STATE REGULATORY - ELECTRICAL	4	3625	INSURANCE SETTLEMENT	25,500	22,800	8,900	9,500	9,800
0229	01	STATE REGULATORY - ELECTRICAL	4	3633	REFUND/REIMB CY EXP	70,700	78,600	81,000	85,800	88,400
0229	01	STATE REGULATORY - ELECTRICAL	4	3635	REFUND/REIMB PY EXP	200	0	400	400	400
0229	01	STATE REGULATORY - ELECTRICAL	4	3690	OTHER MISC REVENUE	4,100	6,700	100	100	100
<b>0229</b>	<b>01</b>	<b>STATE REGULATORY - ELECTRICAL</b>			<b>FUND TOTAL</b>	<b>\$3,696,200</b>	<b>\$3,869,500</b>	<b>\$3,988,000</b>	<b>\$4,244,800</b>	<b>\$4,447,200</b>
0229	02	STATE REGULATORY - BUILDING	4	1018	EXAMINATION FEES	0	0	0	0	0
0229	02	STATE REGULATORY - BUILDING	4	1020	REGULATORY LICENSE	0	30,400	0	0	0
0229	02	STATE REGULATORY - BUILDING	4	1090	INSPECTION FEES	393,900	539,300	928,300	984,000	1,088,500
0229	02	STATE REGULATORY - BUILDING	4	1155	FILING FEES	0	4,800	4,100	4,300	4,500
0229	02	STATE REGULATORY - BUILDING	4	1315	FINES	2,600	0	0	0	0
0229	02	STATE REGULATORY - BUILDING	4	1545	TECHNICAL SERVICES	182,300	376,000	362,300	384,000	395,600
0229	02	STATE REGULATORY - BUILDING	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	02	STATE REGULATORY - BUILDING	5	1936	AUTOMOBILES	9,900	0	1,600	5,100	5,300
0229	02	STATE REGULATORY - BUILDING	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	02	STATE REGULATORY - BUILDING	4	3625	INSURANCE SETTLEMENT	4,700	4,400	1,800	1,900	2,000
0229	02	STATE REGULATORY - BUILDING	4	3633	REFUND/REIMB CY EXP	13,300	12,600	26,800	28,400	29,300
0229	02	STATE REGULATORY - BUILDING	4	3635	REFUND/REIMB PY EXP	500	0	1,000	1,100	1,100
0229	02	STATE REGULATORY - BUILDING	4	3690	OTHER MISC REVENUE	800	1,300	6,500	6,900	7,100
<b>0229</b>	<b>02</b>	<b>STATE REGULATORY - BUILDING</b>			<b>FUND TOTAL</b>	<b>\$608,000</b>	<b>\$968,800</b>	<b>\$1,332,400</b>	<b>\$1,415,700</b>	<b>\$1,533,400</b>
0229	03	STATE REGULATORY - PLUMBING	4	1018	EXAMINATION FEES	8,400	12,200	9,000	9,500	9,800
0229	03	STATE REGULATORY - PLUMBING	4	1020	REGULATORY LICENSE	103,800	117,900	93,300	98,900	101,900
0229	03	STATE REGULATORY - PLUMBING	4	1090	INSPECTION FEES	1,403,700	1,496,500	1,502,700	1,592,800	1,715,600
0229	03	STATE REGULATORY - PLUMBING	4	1155	FILING FEES	200	0	0	0	0
0229	03	STATE REGULATORY - PLUMBING	4	1160	EDUCATIONAL FEES	0	900	600	600	600
0229	03	STATE REGULATORY - PLUMBING	4	1315	FINES	4,700	4,500	4,600	4,800	5,000
0229	03	STATE REGULATORY - PLUMBING	4	1545	TECHNICAL SERVICES	0	0	0	0	0
0229	03	STATE REGULATORY - PLUMBING	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	03	STATE REGULATORY - PLUMBING	5	1936	AUTOMOBILES	21,100	0	3,400	10,900	11,200
0229	03	STATE REGULATORY - PLUMBING	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	03	STATE REGULATORY - PLUMBING	4	3625	INSURANCE SETTLEMENT	10,300	9,400	3,800	4,100	4,200
0229	03	STATE REGULATORY - PLUMBING	4	3633	REFUND/REIMB CY EXP	30,100	29,500	22,800	24,200	24,900
0229	03	STATE REGULATORY - PLUMBING	4	3635	REFUND/REIMB PY EXP	100	0	0	0	0
0229	03	STATE REGULATORY - PLUMBING	4	3690	OTHER MISC REVENUE	1,700	3,100	100	100	100
<b>0229</b>	<b>03</b>	<b>STATE REGULATORY - PLUMBING</b>			<b>FUND TOTAL</b>	<b>\$1,584,100</b>	<b>\$1,674,000</b>	<b>\$1,640,300</b>	<b>\$1,745,900</b>	<b>\$1,873,300</b>
0229	04	STATE REGULATORY - MANUFACTURED	4	1018	EXAMINATION FEES	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1020	REGULATORY LICENSE	32,000	32,100	31,500	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1090	INSPECTION FEES	3,400	6,700	5,300	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1155	FILING FEES	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1205	OTHER LIC PER & FEES	200	200	200	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1315	FINES	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	1545	TECHNICAL SERVICES	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	5	1555	OTHER SALE OF SERVICES	0	0	0	0	0

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	04	STATE REGULATORY - MANUFACTURED	4	1936	AUTOMOBILES	1,200	0	200	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	2715	RENT	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	3625	INSURANCE SETTLEMENT	500	600	200	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	3633	REFUND/REIMB CY EXP	1,000	3,400	2,800	0	0
0229	04	STATE REGULATORY - MANUFACTURED	4	3635	REFUND/REIMB PY EXP	0	0	0	0	0
0229	04	STATE REGULATORY - MANUFACTURED	0	3690	OTHER MISC REVENUE	0	200	1,100	0	0
<b>0229</b>	<b>04</b>	<b>STATE REGULATORY - MANUFACTURED</b>		<b>FUND TOTAL</b>		<b>\$38,300</b>	<b>\$43,200</b>	<b>\$41,300</b>	<b>\$0</b>	<b>\$0</b>
0229	07	STATE REGULATORY - PUBLIC WORKS	4	1018	EXAMINATION FEES	13,200	14,000	14,000	14,800	15,200
0229	07	STATE REGULATORY - PUBLIC WORKS	4	1020	REGULATORY LICENSE	707,600	663,200	597,500	633,300	652,300
0229	07	STATE REGULATORY - PUBLIC WORKS	4	1090	INSPECTION FEES	200	0	0	0	0
0229	07	STATE REGULATORY - PUBLIC WORKS	4	1315	FINES	16,100	38,600	10,200	10,800	11,100
0229	07	STATE REGULATORY - PUBLIC WORKS	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	07	STATE REGULATORY - PUBLIC WORKS	5	1936	AUTOMOBILES	11,100	0	1,800	5,800	5,900
0229	07	STATE REGULATORY - PUBLIC WORKS	4	2715	RENT	0	0	0	0	0
0229	07	STATE REGULATORY - PUBLIC WORKS	4	3625	INSURANCE SETTLEMENT	4,400	5,000	1,900	2,000	2,100
0229	07	STATE REGULATORY - PUBLIC WORKS	4	3633	REFUND/REIMB CY EXP	10,200	16,600	12,800	13,600	14,000
0229	07	STATE REGULATORY - PUBLIC WORKS	4	3635	REFUND/REIMB PY EXP	0	0	0	0	0
0229	07	STATE REGULATORY - PUBLIC WORKS	4	3690	OTHER MISC REVENUE	1,100	1,600	0	0	0
<b>0229</b>	<b>07</b>	<b>STATE REGULATORY - PUBLIC WORKS</b>		<b>FUND TOTAL</b>		<b>\$763,900</b>	<b>\$739,000</b>	<b>\$638,200</b>	<b>\$680,300</b>	<b>\$700,600</b>
0229	08	STATE REGULATORY - HVAC	4	1018	EXAMINATION FEES	10,800	11,500	9,100	9,600	9,900
0229	08	STATE REGULATORY - HVAC	4	1020	REGULATORY LICENSE	178,400	163,000	195,600	207,400	213,600
0229	08	STATE REGULATORY - HVAC	4	1090	INSPECTION FEES	1,087,500	1,160,200	1,093,700	1,159,300	1,269,100
0229	08	STATE REGULATORY - HVAC	4	1155	FILING FEES	0	0	0	0	0
0229	08	STATE REGULATORY - HVAC	4	1315	FINES	3,400	7,900	5,200	5,500	5,600
0229	08	STATE REGULATORY - HVAC	4	1545	TECHNICAL SERVICES	0	0	40,800	43,200	44,500
0229	08	STATE REGULATORY - HVAC	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	08	STATE REGULATORY - HVAC	5	1936	AUTOMOBILES	16,100	0	2,600	8,300	8,600
0229	08	STATE REGULATORY - HVAC	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	08	STATE REGULATORY - HVAC	4	2715	RENT	0	0	0	0	0
0229	08	STATE REGULATORY - HVAC	4	3625	INSURANCE SETTLEMENT	8,200	7,200	2,800	3,000	3,100
0229	08	STATE REGULATORY - HVAC	4	3633	REFUND/REIMB CY EXP	25,100	25,400	17,100	18,100	18,600
0229	08	STATE REGULATORY - HVAC	4	3635	REFUND/REIMB PY EXP	100	0	5,800	6,100	6,300
0229	08	STATE REGULATORY - HVAC	4	3690	OTHER MISC REVENUE	1,200	2,100	0	0	0
<b>0229</b>	<b>08</b>	<b>STATE REGULATORY - HVAC</b>		<b>FUND TOTAL</b>		<b>\$1,330,800</b>	<b>\$1,377,300</b>	<b>\$1,372,700</b>	<b>\$1,460,500</b>	<b>\$1,579,300</b>
0229	14	STATE REGULATORY - ELEVATOR	4	1020	REGULATORY LICENSE	0	0	0	0	0
0229	14	STATE REGULATORY - ELEVATOR	4	1090	INSPECTION FEES	503,800	556,500	440,300	466,700	480,700
0229	14	STATE REGULATORY - ELEVATOR	4	1155	FILING FEES	4,400	5,000	5,200	5,500	5,700
0229	14	STATE REGULATORY - ELEVATOR	4	1315	FINES	4,300	2,800	3,100	3,300	3,400
0229	14	STATE REGULATORY - ELEVATOR	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	14	STATE REGULATORY - ELEVATOR	5	1936	AUTOMOBILES	7,400	0	1,200	3,800	3,900
0229	14	STATE REGULATORY - ELEVATOR	4	3625	INSURANCE SETTLEMENT	3,900	3,300	1,300	1,400	1,500
0229	14	STATE REGULATORY - ELEVATOR	4	3633	REFUND/REIMB CY EXP	10,700	9,400	6,700	7,100	7,300
0229	14	STATE REGULATORY - ELEVATOR	4	3635	REFUND/REIMB PY EXP	0	0	0	0	0
0229	14	STATE REGULATORY - ELEVATOR	4	3690	OTHER MISC REVENUE	600	900	0	0	0
<b>0229</b>	<b>14</b>	<b>STATE REGULATORY - ELEVATOR</b>		<b>FUND TOTAL</b>		<b>\$535,100</b>	<b>\$577,900</b>	<b>\$457,800</b>	<b>\$487,800</b>	<b>\$502,500</b>
0229	17	STATE REGULATORY - MODULAR	4	1018	EXAMINATION FEES	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	1020	REGULATORY LICENSE	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	1090	INSPECTION FEES	353,900	419,000	439,300	0	0
0229	17	STATE REGULATORY - MODULAR	4	1155	FILING FEES	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	1205	OTHER LIC PER & FEES	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	1315	FINES	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	5	1545	TECHNICAL SERVICES	36,900	35,400	48,400	0	0
0229	17	STATE REGULATORY - MODULAR	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	1936	AUTOMOBILES	6,200	0	1,000	0	0
0229	17	STATE REGULATORY - MODULAR	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	2715	RENT	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	4	3625	INSURANCE SETTLEMENT	2,900	2,800	1,100	0	0
0229	17	STATE REGULATORY - MODULAR	4	3633	REFUND/REIMB CY EXP	7,600	8,800	6,700	0	0

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	17	STATE REGULATORY - MODULAR	0	3635	REFUND/REIMB PY EXP	0	0	0	0	0
0229	17	STATE REGULATORY - MODULAR	6	3690	OTHER MISC REVENUE	500	800	0	0	0
<b>0229</b>	<b>17</b>	<b>STATE REGULATORY - MODULAR</b>			<b>FUND TOTAL</b>	<b>\$408,000</b>	<b>\$466,800</b>	<b>\$496,500</b>	<b>\$0</b>	<b>\$0</b>
0229	18	STATE REGULATORY - SCHOOL SECURITY	6	1090	INSPECTION FEES	0	0	0	0	0
0229	18	STATE REGULATORY - SCHOOL SECURITY	6	1545	TECHNICAL SERVICES	0	0	0	0	0
0229	18	STATE REGULATORY - SCHOOL SECURITY	6	2120	EDUCATION	0	0	(1,000)	(1,000)	0
0229	18	STATE REGULATORY - SCHOOL SECURITY	6	3633	REFUND/REIMB CY EXP	0	0	1,000	1,000	0
0229	18	STATE REGULATORY - SCHOOL SECURITY	6	3690	OTHER MISC REVENUE	0	0	0	0	0
<b>0229</b>	<b>18</b>	<b>STATE REGULATORY - SCHOOL SECURITY</b>			<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES	4	2060	PROGRAM INCOME	0	0	0	50,000	50,000
<b>0229</b>	<b>27</b>	<b>STATE REGULATORY - UNDERGROUND FACILITIES DAMAGE</b>			<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1018	EXAMINATION FEES	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1020	REGULATORY LICENSE	0	0	0	33,400	34,400
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1090	INSPECTION FEES	0	0	0	471,300	485,500
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1155	FILING FEES	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1205	OTHER LIC PER & FEES	0	0	0	200	200
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1315	FINES	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1545	TECHNICAL SERVICES	0	0	0	51,300	52,800
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	1555	OTHER SALE OF SERVICES	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	5	1936	AUTOMOBILES	0	0	0	1,300	1,300
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	2155	PROGRAM INCOME	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	2715	RENT	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	3625	INSURANCE SETTLEMENT	0	0	0	1,300	1,400
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	3633	REFUND/REIMB CY EXP	0	0	0	10,100	10,500
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	3635	REFUND/REIMB PY EXP	0	0	0	0	0
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	4	3690	OTHER MISC REVENUE	0	0	0	1,200	1,200
<b>0229</b>	<b>28</b>	<b>STATE REGULATORY - FACTORY BUILT STRUCTURES</b>			<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$570,100</b>	<b>\$587,300</b>
0348	XX	FEDERAL (GRANT) - HUD	3	2060	PROGRAM INCOME	41,400	41,500	44,000	42,000	42,000
0348	XX	FEDERAL (GRANT) - HUD	3	3633	REFUND/REIMB CY EXP	500	0	300	400	0
<b>0348</b>	<b>XX</b>	<b>FEDERAL (GRANT) - HUD</b>			<b>FUND TOTAL</b>	<b>\$41,900</b>	<b>\$41,500</b>	<b>\$44,300</b>	<b>\$42,400</b>	<b>\$42,000</b>
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1	1555	OTHER SALE OF SERVICES	533,400	484,200	652,000	652,000	657,000
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	2	1936	AUTOMOBILES	0	0	0	0	0
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1	3625	INSURANCE SETTLEMENT	1,900	1,900	0	0	0
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1	3633	REFUND/REIMB CY EXP	15,400	16,000	12,400	13,200	0
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1	3690	OTHER MISC REVENUE	800	1,500	0	0	0
<b>0349</b>	<b>10</b>	<b>MISCELLANEOUS REVENUE - IND SAFETY</b>			<b>FUND TOTAL</b>	<b>\$551,500</b>	<b>\$503,600</b>	<b>\$664,400</b>	<b>\$665,200</b>	<b>\$657,000</b>
0349	11	MISCELLANEOUS REVENUE - LOGGING	1	1090	INSPECTION FEES	0	0	0	0	0
0349	11	MISCELLANEOUS REVENUE - LOGGING	1	1555	OTHER SALE OF SERVICES	401,200	375,500	421,200	421,200	436,500
0349	11	MISCELLANEOUS REVENUE - LOGGING	2	1936	AUTOMOBILES	6,300	0	0	0	9,400
0349	11	MISCELLANEOUS REVENUE - LOGGING	1	3625	INSURANCE SETTLEMENT	2,800	0	0	0	0
0349	11	MISCELLANEOUS REVENUE - LOGGING	1	3633	REFUND/REIMB CY EXP	100	900	100	100	0
0349	11	MISCELLANEOUS REVENUE - LOGGING	1	3690	OTHER MISC REVENUE	4,800	900	0	0	0
<b>0349</b>	<b>11</b>	<b>MISCELLANEOUS REVENUE - LOGGING</b>			<b>FUND TOTAL</b>	<b>\$415,200</b>	<b>\$377,300</b>	<b>\$421,300</b>	<b>\$421,300</b>	<b>\$445,900</b>
0349	36	MISCELLANEOUS REVENUE - SCHOOL SECURITY	1	2060	PROGRAM INCOME	0	0	0	0	0
<b>0349</b>	<b>36</b>	<b>MISCELLANEOUS REVENUE - SCHOOL SECURITY</b>			<b>FUND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL</b>						<b>\$9,973,000</b>	<b>\$10,638,900</b>	<b>\$11,097,200</b>	<b>\$11,784,000</b>	<b>\$12,418,500</b>

SIGNIFICANT ASSUMPTIONS										
Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed						FY 2018 Estimated Impact
0348	ALL	MISC. REVENUE - INDUSTRIAL AND LOGGING	1	FY 2017 and FY 2018 revenues are equal to billings to Idaho Industrial Commission (includes a reduction for the cash balance at end of FY 2016)						\$16,300
0348	11	MISC. REVENUE - LOGGING	2	FY 2018 revenues related to the sale of surplus vehicles						\$9,400



**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

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Sources and Uses: Collection of fees, permits, and licenses to provide for the health and safety of the public with regard to compliance with building and safety code requirements, and licensing of public works contractors (Idaho Statute Title 67 Chapter 26)

FUND NAME:	State Regulatory	FUND CODE:	0229-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				7,569,400	8,434,700	9,729,100	10,400,700	9,974,200
2. Encumbrances as of July 1				0	91,200	89,300	108,000	108,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				7,569,400	8,525,900	9,818,400	10,508,700	10,082,200
4. Revenues (from Form B-11)				8,964,400	9,716,400	9,966,600	10,655,100	11,273,600
5. Non-Revenue Receipts and Other Adjustments				102,400	116,200	87,400	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
<b>8. Total Available for Year</b>				16,636,200	18,358,500	19,872,400	21,163,800	21,355,800
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	113,500	83,400	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	91,200	88,700	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	50,100	31,800	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(89,300)	(108,000)	0	0
19. Current Year Cash Expenditures				8,110,300	8,335,400	9,191,600	11,081,600	12,883,800
<b>20. Ending Cash Balance</b>				8,525,900	9,818,400	10,508,700	10,082,200	8,472,000
21. Prior Year Encumbrances as of June 30				0	0	0	108,000	108,000
22. Current Year Encumbrances as of June 30				91,200	89,300	108,000	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				8,434,700	9,729,100	10,400,700	9,974,200	8,364,000
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				8,201,500	8,424,700	9,299,600	11,081,600	12,883,800
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

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Sources and Uses: Electrical contractor license fees and permits to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 54 Chapter 10.

FUND NAME:	State Regulatory Electrical	FUND CODE:	0229-01	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,802,200</b>	<b>2,140,000</b>	<b>2,690,400</b>	<b>3,148,000</b>	<b>3,182,300</b>
2. Encumbrances as of July 1				0	34,600	36,300	43,200	43,200
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,802,200</b>	<b>2,174,600</b>	<b>2,726,700</b>	<b>3,191,200</b>	<b>3,225,500</b>
4. Revenues (from Form B-11)				3,696,200	3,869,500	3,987,900	4,244,800	4,447,200
5. Non-Revenue Receipts and Other Adjustments				50,000	44,000	34,400	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
<b>8. Total Available for Year</b>				<b>5,548,400</b>	<b>6,088,100</b>	<b>6,749,000</b>	<b>7,436,000</b>	<b>7,672,700</b>
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	44,500	34,000	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	34,600	36,100	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	15,400	13,100	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(36,300)	(43,200)	0	0
19. Current Year Cash Expenditures				3,373,800	3,282,300	3,487,700	4,210,500	4,895,200
<b>20. Ending Cash Balance</b>				<b>2,174,600</b>	<b>2,726,700</b>	<b>3,191,200</b>	<b>3,225,500</b>	<b>2,777,500</b>
21. Prior Year Encumbrances as of June 30				0	0	0	43,200	43,200
22. Current Year Encumbrances as of June 30				34,600	36,300	43,200	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>2,140,000</b>	<b>2,690,400</b>	<b>3,148,000</b>	<b>3,182,300</b>	<b>2,734,300</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>3,408,400</b>	<b>3,318,600</b>	<b>3,530,900</b>	<b>4,210,500</b>	<b>4,895,200</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

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Sources and Uses: Fees for inspections and plan reviews of U.S. Department of Housing and Urban Development (HUD) manufactured home, commercial modular structures, state buildings and schools to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 39 Chapter 41

FUND NAME:	State Regulatory Building	FUND CODE:	0229-02	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,005,400</b>	<b>911,300</b>	<b>1,147,600</b>	<b>1,395,600</b>	<b>1,520,600</b>
2. Encumbrances as of July 1				0	7,300	7,200	9,700	9,700
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,005,400</b>	<b>918,600</b>	<b>1,154,800</b>	<b>1,405,300</b>	<b>1,530,300</b>
4. Revenues (from Form B-11)				608,000	968,800	1,332,400	1,415,700	1,533,400
5. Non-Revenue Receipts and Other Adjustments				(8,000)	16,300	8,700	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
<b>8. Total Available for Year</b>				<b>1,605,400</b>	<b>1,903,700</b>	<b>2,495,900</b>	<b>2,821,000</b>	<b>3,063,700</b>
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	10,300	6,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	7,300	7,100	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	15,400	2,500	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(7,200)	(9,700)	0	0
19. Current Year Cash Expenditures				686,800	731,300	1,077,400	1,290,700	1,500,600
<b>20. Ending Cash Balance</b>				<b>918,600</b>	<b>1,154,800</b>	<b>1,405,300</b>	<b>1,530,300</b>	<b>1,563,100</b>
21. Prior Year Encumbrances as of June 30				0	0	0	9,700	9,700
22. Current Year Encumbrances as of June 30				7,300	7,200	9,700	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>911,300</b>	<b>1,147,600</b>	<b>1,395,600</b>	<b>1,520,600</b>	<b>1,553,400</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>694,100</b>	<b>738,500</b>	<b>1,087,100</b>	<b>1,290,700</b>	<b>1,500,600</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

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Sources and Uses: Plumbing license fees and permits to pay expenses incurred in maintaining and operating the program in accordance with (Idaho Statute Title 54 Chapter 26)

FUND NAME:	State Regulatory Plumbing	FUND CODE:	0229-03	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,147,000</b>	<b>1,306,800</b>	<b>1,500,600</b>	<b>1,501,300</b>	<b>1,293,900</b>
2. Encumbrances as of July 1				0	16,400	15,700	18,500	18,500
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,147,000</b>	<b>1,323,200</b>	<b>1,516,300</b>	<b>1,519,800</b>	<b>1,312,400</b>
4. Revenues (from Form B-11)				1,584,100	1,674,000	1,640,100	1,745,900	1,873,300
5. Non-Revenue Receipts and Other Adjustments				17,000	21,700	13,900	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
<b>8. Total Available for Year</b>				<b>2,748,100</b>	<b>3,018,900</b>	<b>3,170,300</b>	<b>3,265,700</b>	<b>3,185,700</b>
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	21,700	13,900	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	16,400	15,600	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	6,400	5,400	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(15,700)	(18,500)	0	0
19. Current Year Cash Expenditures				1,424,900	1,464,500	1,621,000	1,953,300	2,271,000
<b>20. Ending Cash Balance</b>				<b>1,323,200</b>	<b>1,516,300</b>	<b>1,519,800</b>	<b>1,312,400</b>	<b>914,700</b>
21. Prior Year Encumbrances as of June 30				0	0	0	18,500	18,500
22. Current Year Encumbrances as of June 30				16,400	15,700	18,500	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,306,800</b>	<b>1,500,600</b>	<b>1,501,300</b>	<b>1,293,900</b>	<b>896,200</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>1,441,300</b>	<b>1,480,200</b>	<b>1,639,500</b>	<b>1,953,300</b>	<b>2,271,000</b>
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

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Sources and Uses: Manufacturer, installer, service, and dealer license fees to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 44 Chapter 21

FUND NAME:	State Regulatory Manufactured Homes	FUND CODE:	0229-04	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>81,400</b>	<b>72,400</b>	<b>69,200</b>	<b>62,400</b>	<b>62,400</b>
2. Encumbrances as of July 1				0	1,800	900	1,000	1,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>81,400</b>	<b>74,200</b>	<b>70,100</b>	<b>63,400</b>	<b>63,400</b>
4. Revenues (from Form B-11)				38,300	43,100	41,400	0	0
5. Non-Revenue Receipts and Other Adjustments				300	200	2,100	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
<b>8. Total Available for Year</b>				<b>120,000</b>	<b>117,500</b>	<b>113,600</b>	<b>63,400</b>	<b>63,400</b>
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	200	2,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	1,800	900	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	400	300	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(900)	(1,000)	0	0
19. Current Year Cash Expenditures				45,800	45,400	47,200	0	0
<b>20. Ending Cash Balance</b>				<b>74,200</b>	<b>70,100</b>	<b>63,400</b>	<b>63,400</b>	<b>63,400</b>
21. Prior Year Encumbrances as of June 30				0	0	0	1,000	1,000
22. Current Year Encumbrances as of June 30				1,800	900	1,000	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>72,400</b>	<b>69,200</b>	<b>62,400</b>	<b>62,400</b>	<b>62,400</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>47,600</b>	<b>46,300</b>	<b>48,200</b>	<b>0</b>	<b>0</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

Fund/FD 0229-04 and 0229-17 were consolidated to form Fund/FD 0229-28 "Factory Built Structures"

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

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Sources and Uses: Fees generated from licenses issued to contractors, builder, and others doing public work construction to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 54 Chapter 45

FUND NAME:	State Regulatory Public Works	FUND CODE:	0229-07	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>1,668,300</b>	<b>1,968,100</b>	<b>2,105,100</b>	<b>2,067,500</b>	<b>1,946,100</b>
2. Encumbrances as of July 1				0	9,100	8,100	9,700	9,700
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>1,668,300</b>	<b>1,977,200</b>	<b>2,113,200</b>	<b>2,077,200</b>	<b>1,955,800</b>
4. Revenues (from Form B-11)				763,900	739,000	638,100	680,300	700,600
5. Non-Revenue Receipts and Other Adjustments				6,500	4,000	3,300	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
<b>8. Total Available for Year</b>				<b>2,438,700</b>	<b>2,720,200</b>	<b>2,754,600</b>	<b>2,757,500</b>	<b>2,656,400</b>
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	4,000	3,300	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	9,100	8,100	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	3,400	2,900	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(8,100)	(9,700)	0	0
19. Current Year Cash Expenditures				461,500	593,900	666,000	801,700	932,100
<b>20. Ending Cash Balance</b>				<b>1,977,200</b>	<b>2,113,200</b>	<b>2,077,200</b>	<b>1,955,800</b>	<b>1,724,300</b>
21. Prior Year Encumbrances as of June 30				0	0	0	9,700	9,700
22. Current Year Encumbrances as of June 30				9,100	8,100	9,700	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				<b>1,968,100</b>	<b>2,105,100</b>	<b>2,067,500</b>	<b>1,946,100</b>	<b>1,714,600</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>470,600</b>	<b>602,000</b>	<b>675,700</b>	<b>801,700</b>	<b>932,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: HVAC license, examination, registration, and recertification fees to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 54 Chapter 50

FUND NAME:	State Regulatory HVAC	FUND CODE:	0229-08	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				471,000	606,700	681,900	712,700	569,000
2. Encumbrances as of July 1				0	11,900	11,500	14,000	14,000
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				471,000	618,600	693,400	726,700	583,000
4. Revenues (from Form B-11)				1,330,800	1,377,300	1,372,500	1,460,500	1,579,300
5. Non-Revenue Receipts and Other Adjustments				29,300	19,800	16,300	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
<b>8. Total Available for Year</b>				1,831,100	2,015,700	2,082,200	2,187,200	2,162,300
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	19,900	16,200	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	11,900	11,400	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	4,900	4,100	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(11,500)	(14,000)	0	0
19. Current Year Cash Expenditures				1,212,500	1,290,500	1,327,900	1,604,200	1,865,100
<b>20. Ending Cash Balance</b>				618,600	693,400	726,700	583,000	297,200
21. Prior Year Encumbrances as of June 30				0	0	0	14,000	14,000
22. Current Year Encumbrances as of June 30				11,900	11,500	14,000	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				606,700	681,900	712,700	569,000	283,200
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				1,224,400	1,302,000	1,341,900	1,604,200	1,865,100
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

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Sources and Uses: Elevator inspection, initial certification, operation, and re-inspection fees to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 39 Chapter 86

FUND NAME:	State Regulatory Elevator	FUND CODE:	0229-14	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				757,800	748,200	755,200	652,400	470,500
2. Encumbrances as of July 1				0	5,500	5,300	6,500	6,500
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				757,800	753,700	760,500	658,900	477,000
4. Revenues (from Form B-11)				535,100	578,000	457,700	487,800	502,500
5. Non-Revenue Receipts and Other Adjustments				1,200	(1,300)	6,600	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
<b>8. Total Available for Year</b>				1,294,100	1,330,400	1,224,800	1,146,700	979,500
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	1,400	5,700	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	5,500	5,200	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	2,300	1,900	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(5,300)	(6,500)	0	0
19. Current Year Cash Expenditures				540,400	563,000	555,000	669,700	778,600
<b>20. Ending Cash Balance</b>				753,700	760,500	658,900	477,000	200,900
21. Prior Year Encumbrances as of June 30				0	0	0	6,500	6,500
22. Current Year Encumbrances as of June 30				5,500	5,300	6,500	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				748,200	755,200	652,400	470,500	194,400
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				545,900	568,300	561,500	669,700	778,600
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

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Sources and Uses: Building permit, plan review, and inspection fees and penalties to pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 39 Chapter 41

FUND NAME:	State Regulatory Modular Housing	FUND CODE:	0229-17	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				636,200	681,100	779,000	860,700	860,700
2. Encumbrances as of July 1				0	4,600	4,300	5,400	5,400
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				636,200	685,700	783,300	866,100	866,100
4. Revenues (from Form B-11)				408,000	466,700	496,500	0	0
5. Non-Revenue Receipts and Other Adjustments				6,100	11,500	2,100	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
<b>8. Total Available for Year</b>				1,050,300	1,163,900	1,281,900	866,100	866,100
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	11,500	2,100	0	0
12. Cash Expenditures for Prior Year Encumbrances				0	4,600	4,300	0	0
13. Original Appropriation				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	1,900	1,600	0	0
16. Reversions				0	0	0	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(4,300)	(5,400)	0	0
19. Current Year Cash Expenditures				364,600	364,500	409,400	0	0
<b>20. Ending Cash Balance</b>				685,700	783,300	866,100	866,100	866,100
21. Prior Year Encumbrances as of June 30				0	0	0	5,400	5,400
22. Current Year Encumbrances as of June 30				4,600	4,300	5,400	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	0	0	0	0
<b>24. Ending Free Fund Balance</b>				681,100	779,000	860,700	860,700	860,700
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				369,200	368,800	414,800	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

Fund/FD 0229-04 and 0229-17 were consolidated to form Fund/FD 0229-28 "Factory Built Structures"

**FORM B12: ANALYSIS OF FUND BALANCES**

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Sources and Uses: Pass through funding from the Idaho Department of Education for to pay expenses incurred while performing School Security Assessments during FY 2016 (SB 1189)

FUND NAME:	State Regulatory School Security Assessments	FUND CODE:	0229-18	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
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
<b>8. Total Available for Year</b>				0	0	0	0	0
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				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	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				0	0	0	0	0
<b>20. Ending Cash Balance</b>				0	0	0	0	0
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
<b>24. Ending Free Fund Balance</b>				0	0	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

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Sources and Uses: To create a system of stakeholder-driven education and enforcement addressing the prevention of damage to underground facilities, to assign responsibilities for locating and keeping accurate records of underground facility locations, for preventing and repairing damage to existing underground facilities, for collecting, storing, analyzing and disseminating data related to underground facility damage and excavator downtime events, and for protecting the public health and safety from great personal harm including death, property damage and interruption in vital services caused by damage to existing underground facilities.

FUND NAME:	State Regulatory Underground Facilities Damage Prevention	FUND CODE:	0229-27	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	50,000
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	50,000
4. Revenues (from Form B-11)				0	0	0	50,000	50,000
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
<b>8. Total Available for Year</b>				0	0	0	50,000	100,000
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				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	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				0	0	0	0	0
<b>20. Ending Cash Balance</b>				0	0	0	50,000	100,000
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
<b>24. Ending Free Fund Balance</b>				0	0	0	50,000	100,000
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

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Sources and Uses: Manufacturer, installer, service, and dealer license fees pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 44 Chapter 21. In addition, building permit, plan review, and inspection fees and penalties pay expenses incurred in maintaining and operating the program in accordance with Idaho Statute Title 39 Chapter 41.

FUND NAME:	State Regulatory Factory Built Structures	FUND CODE:	0229-28	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	18,600
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	18,600
4. Revenues (from Form B-11)				0	0	0	570,100	587,300
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
<b>8. Total Available for Year</b>				0	0	0	570,100	605,900
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				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	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				0	0	0	551,500	641,200
<b>20. Ending Cash Balance</b>				0	0	0	18,600	(35,300)
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
<b>24. Ending Free Fund Balance</b>				0	0	0	18,600	(35,300)
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	551,500	641,200
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

Fund/FD 0229-04 and 0229-17 were consolidated to form Fund/FD 0229-28 "Factory Built Structures"

**FORM B12: ANALYSIS OF FUND BALANCES**

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Sources and Uses: Federal funds received from the U.S. Department of Housing and Urban Development (HUD) for monitoring to ensure that manufactured home builders and dealers operate in compliance with HUD enforcement standards.

FUND NAME:	Federal - HUD	FUND CODE:	0348-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				<b>75,000</b>	<b>91,100</b>	<b>114,200</b>	<b>136,100</b>	<b>90,900</b>
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				<b>75,000</b>	<b>91,100</b>	<b>114,200</b>	<b>136,100</b>	<b>90,900</b>
4. Revenues (from Form B-11)				41,900	41,500	44,400	42,400	42,000
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
<b>8. Total Available for Year</b>				<b>116,900</b>	<b>132,600</b>	<b>158,600</b>	<b>178,500</b>	<b>132,900</b>
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				43,100	44,100	85,300	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				(17,300)	(25,700)	(62,800)	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				25,800	18,400	22,500	87,600	87,900
<b>20. Ending Cash Balance</b>				<b>91,100</b>	<b>114,200</b>	<b>136,100</b>	<b>90,900</b>	<b>45,000</b>
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
<b>24. Ending Free Fund Balance</b>				<b>91,100</b>	<b>114,200</b>	<b>136,100</b>	<b>90,900</b>	<b>45,000</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				<b>25,800</b>	<b>18,400</b>	<b>22,500</b>	<b>87,600</b>	<b>87,900</b>
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

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**Sources and Uses:** Funds generated through the collection of trustee & benefit payments through the Industrial Commission's Compensation Program are used to inspect State facilities, school district buildings, and other public facilities to identify safety violations in accordance with Idaho Statute Title 72 Chapter 7

<b>FUND NAME:</b>	<b>Miscellaneous Revenue - Industrial Safety</b>	<b>FUND CODE:</b> 0349-10	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Estimate</b>	<b>FY 2018 Estimate</b>
<b>1. Beginning Free Fund Balance</b>			396,500	262,500	97,900	133,800	8,200
2. Encumbrances as of July 1			0	0	3,300	0	0
2a. Reappropriation (Legislative Carryover)			NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>			<b>396,500</b>	<b>262,500</b>	<b>101,200</b>	<b>133,800</b>	<b>8,200</b>
4. Revenues (from Form B-11)			551,500	503,600	664,400	665,200	657,000
5. Non-Revenue Receipts and Other Adjustments			0	160,000	160,000	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
<b>8. Total Available for Year</b>			<b>948,000</b>	<b>926,100</b>	<b>925,600</b>	<b>799,000</b>	<b>665,200</b>
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	200	0	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	3,200	0	0
13. Original Appropriation			733,000	746,700	749,900	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc			2,700	1,800	0	0	0
16. Reversions			(50,200)	(80,500)	(121,300)	0	0
17. Current Year Reappropriation			0	0	0	0	0
18. Reserve for Current Year Encumbrances			0	(3,300)	0	0	0
19. Current Year Cash Expenditures			685,500	664,700	628,600	790,800	790,100
<b>20. Ending Cash Balance</b>			<b>262,500</b>	<b>261,200</b>	<b>293,800</b>	<b>8,200</b>	<b>(124,900)</b>
21. Prior Year Encumbrances as of June 30			0	0	0	0	0
22. Current Year Encumbrances as of June 30			0	3,300	0	0	0
22a. Current Year Reappropriation			NA	NA	0	0	0
23. Borrowing Limit			0	160,000	160,000	0	0
<b>24. Ending Free Fund Balance</b>			<b>262,500</b>	<b>97,900</b>	<b>133,800</b>	<b>8,200</b>	<b>(124,900)</b>
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>			<b>685,500</b>	<b>668,000</b>	<b>628,600</b>	<b>790,800</b>	<b>790,100</b>
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>							

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Funds generated through the collection of trustee & benefit payments through the Industrial Commission's Compensation Program are used to promote safety in the logging industry within the State of Idaho in accordance with Idaho Statute Title 72 Chapter 7

FUND NAME:	Miscellaneous Revenue - Logging Safety	FUND CODE:	0349-11	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				66,500	62,900	28,500	11,200	(15,100)
2. Encumbrances as of July 1				0	0	2,100	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				66,500	62,900	30,600	11,200	(15,100)
4. Revenues (from Form B-11)				415,200	377,400	421,400	421,300	445,900
5. Non-Revenue Receipts and Other Adjustments				0	120,000	120,000	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
<b>8. Total Available for Year</b>				481,700	560,300	572,000	432,500	430,800
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	2,000	0	0
13. Original Appropriation				422,300	438,400	449,700	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				13,700	0	0	0	0
16. Reversions				(17,200)	(26,600)	(10,900)	0	0
17. Current Year Reappropriation				0	0	0	0	0
18. Reserve for Current Year Encumbrances				0	(2,100)	0	0	0
19. Current Year Cash Expenditures				418,800	409,700	438,800	447,600	446,100
<b>20. Ending Cash Balance</b>				62,900	150,600	131,200	(15,100)	(15,300)
21. Prior Year Encumbrances as of June 30				0	0	0	0	0
22. Current Year Encumbrances as of June 30				0	2,100	0	0	0
22a. Current Year Reappropriation				NA	NA	0	0	0
23. Borrowing Limit				0	120,000	120,000	0	0
<b>24. Ending Free Fund Balance</b>				62,900	28,500	11,200	(15,100)	(15,300)
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				418,800	411,800	438,800	447,600	446,100
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Pass through funding from the Idaho Department of Education to pay expenses for the Office of School Safety and Security (SB 1189 and HB 514)

FUND NAME:	Miscellaneous Revenue - Office of School Safety and Security	FUND CODE:	0349-36	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	5	5
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	5	5
4. Revenues (from Form B-11)				0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments				0	0	0	0	0
6. Statutory Transfers in:		Fund or Reference:		0	0	300,000	300,000	300,000
7. Operating Transfers in:		Fund or Reference:		0	0	0	0	0
<b>8. Total Available for Year</b>				0	0	300,000	300,005	300,005
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				0	0	300,000	300,000	300,000
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	(5)	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				0	0	299,995	300,000	300,000
<b>20. Ending Cash Balance</b>				0	0	5	5	5
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
<b>24. Ending Free Fund Balance</b>				0	0	5	5	5
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	299,995	300,000	300,000
<b>26. Outstanding Loans (if this fund is part of a loan program)</b>								

Notes:

**FORM B12: ANALYSIS OF FUND BALANCES**

Request for Fiscal Year : 2018

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: September 1, 2016 or Revision Request Date: \_\_\_\_\_

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Sources and Uses: Creates the Office of School Safety and Security (HB 635)

FUND NAME:	General Fund - Office of School Safety and Security	FUND CODE:	0001-00	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
<b>1. Beginning Free Fund Balance</b>				0	0	0	0	0
2. Encumbrances as of July 1				0	0	0	0	0
2a. Reappropriation (Legislative Carryover)				NA	NA	NA	0	0
<b>3. Beginning Cash Balance</b>				0	0	0	0	0
4. Revenues (from Form B-11)				0	0	0	0	0
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
<b>8. Total Available for Year</b>				0	0	0	0	0
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				0	0	0	0	0
14. Prior Year Reappropriations, Supplementals, Rescissions				0	0	0	0	0
15. Non-cogs, Receipts to Appropriation, etc				0	0	0	0	0
16. Reversions				0	0	0	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				0	0	0	0	0
<b>20. Ending Cash Balance</b>				0	0	0	0	0
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
<b>24. Ending Free Fund Balance</b>				0	0	0	0	0
<b>25. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)</b>				0	0	0	0	0
<b>26. Outstanding Loans (If this fund is part of a loan program)</b>								

Notes:

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 450 - Building Safety, Division of

Function: 02 - Building Safety

		<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>
<b>FY 2016 Total Appropriation</b>								
1.00 FY 2016 Total Appropriation								
SB 1141, HB 365								
0229-00	Dedicated	107.73	8,087,200	1,775,600	238,900	0	0	10,101,700
0229-18	Dedicated	0.00	0	300,000	0	0	0	300,000
0348-00	Federal	0.50	39,300	46,000	0	0	0	85,300
0349-10	Other	8.02	655,100	92,000	2,800	0	0	749,900
0349-11	Other	4.75	350,700	70,100	28,900	0	0	449,700
<b>Total</b>		<b>121.00</b>	<b>9,132,300</b>	<b>2,283,700</b>	<b>270,600</b>	<b>0</b>	<b>0</b>	<b>11,686,600</b>
1.21 Net Object Transfers								
FY 16 Object Transfers by Fund								
0229-00	Dedicated	0.00	(480,000)	210,000	270,000	0	0	0
0348-00	Federal	0.00	0	(1,500)	1,500	0	0	0
0349-10	Other	0.00	(88,000)	82,000	6,000	0	0	0
0349-11	Other	0.00	(4,000)	(1,000)	5,000	0	0	0
<b>Total</b>		<b>0.00</b>	<b>(572,000)</b>	<b>289,500</b>	<b>282,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
1.61 Reverted Appropriation Balances								
FY 16 Reversion by Fund								
0229-00	Dedicated	0.00	(334,900)	(332,200)	(166,700)	0	0	(833,800)
0348-00	Federal	0.00	(21,600)	(40,600)	(500)	0	0	(62,700)
0349-10	Other	0.00	(85,100)	(35,200)	(1,000)	0	0	(121,300)
0349-11	Other	0.00	(8,500)	(1,300)	(1,200)	0	0	(11,000)
<b>Total</b>		<b>0.00</b>	<b>(450,100)</b>	<b>(409,300)</b>	<b>(169,400)</b>	<b>0</b>	<b>0</b>	<b>(1,028,800)</b>
<b>FY 2016 Actual Expenditures</b>								
0229-00	Dedicated	107.73	7,272,300	1,653,400	342,200	0	0	9,267,900
0229-18	Dedicated	0.00	0	300,000	0	0	0	300,000
0348-00	Federal	0.50	17,700	3,900	1,000	0	0	22,600
0349-10	Other	8.02	482,000	138,800	7,800	0	0	628,600
0349-11	Other	4.75	338,200	67,800	32,700	0	0	438,700
<b>Total</b>		<b>121.00</b>	<b>8,110,200</b>	<b>2,163,900</b>	<b>383,700</b>	<b>0</b>	<b>0</b>	<b>10,657,800</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 450 - Building Safety, Division of

Function: 02 - Building Safety

		<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>
<b>FY 2017 Original Appropriation</b>								
3.00 FY 2017 Original Appropriation								
Sb 1379, HB 635								
	0001-00 General	5.00	180,200	0	0	0	0	180,200
OT	0001-00 General	0.00	0	0	89,800	0	0	89,800
	0229-00 Dedicated	112.73	8,403,900	1,789,800	0	0	0	10,193,700
OT	0229-00 Dedicated	0.00	244,100	0	643,800	0	0	887,900
	0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
	0348-00 Federal	0.50	40,800	46,200	0	0	0	87,000
OT	0348-00 Federal	0.00	600	0	0	0	0	600
	0349-10 Other	8.02	679,500	94,500	0	0	0	774,000
OT	0349-10 Other	0.00	16,800	0	0	0	0	16,800
	0349-11 Other	4.75	364,500	71,800	0	0	0	436,300
OT	0349-11 Other	0.00	11,300	0	0	0	0	11,300
	<b>Total</b>	<b>131.00</b>	<b>10,189,200</b>	<b>2,054,800</b>	<b>733,600</b>	<b>0</b>	<b>0</b>	<b>12,977,600</b>
<b>FY 2017 Total Appropriation</b>								
	0001-00 General	5.00	180,200	0	0	0	0	180,200
OT	0001-00 General	0.00	0	0	89,800	0	0	89,800
	0229-00 Dedicated	112.73	8,403,900	1,789,800	0	0	0	10,193,700
OT	0229-00 Dedicated	0.00	244,100	0	643,800	0	0	887,900
	0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
	0348-00 Federal	0.50	40,800	46,200	0	0	0	87,000
OT	0348-00 Federal	0.00	600	0	0	0	0	600
	0349-10 Other	8.02	679,500	94,500	0	0	0	774,000
OT	0349-10 Other	0.00	16,800	0	0	0	0	16,800
	0349-11 Other	4.75	364,500	71,800	0	0	0	436,300
OT	0349-11 Other	0.00	11,300	0	0	0	0	11,300
	<b>Total</b>	<b>131.00</b>	<b>10,189,200</b>	<b>2,054,800</b>	<b>733,600</b>	<b>0</b>	<b>0</b>	<b>12,977,600</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 450 - Building Safety, Division of

Function: 02 - Building Safety

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2017 Estimated Expenditures</b>							
0001-00 General	5.00	180,200	0	0	0	0	180,200
OT 0001-00 General	0.00	0	0	89,800	0	0	89,800
0229-00 Dedicated	112.73	8,403,900	1,789,800	0	0	0	10,193,700
OT 0229-00 Dedicated	0.00	244,100	0	643,800	0	0	887,900
0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
0348-00 Federal	0.50	40,800	46,200	0	0	0	87,000
OT 0348-00 Federal	0.00	600	0	0	0	0	600
0349-10 Other	8.02	679,500	94,500	0	0	0	774,000
OT 0349-10 Other	0.00	16,800	0	0	0	0	16,800
0349-11 Other	4.75	364,500	71,800	0	0	0	436,300
OT 0349-11 Other	0.00	11,300	0	0	0	0	11,300
<b>Total</b>	<b>131.00</b>	<b>10,189,200</b>	<b>2,054,800</b>	<b>733,600</b>	<b>0</b>	<b>0</b>	<b>12,977,600</b>

## Base Adjustments

### 8.41 Removal of One-Time Expenditures

Removal of FY 2017 Capital Outlay from the FY 2018 Base, and one time personnel cost

OT 0001-00 General	0.00	0	0	(89,800)	0	0	(89,800)
OT 0229-00 Dedicated	0.00	(244,100)	0	(643,800)	0	0	(887,900)
OT 0348-00 Federal	0.00	(600)	0	0	0	0	(600)
OT 0349-10 Other	0.00	(16,800)	0	0	0	0	(16,800)
OT 0349-11 Other	0.00	(11,300)	0	0	0	0	(11,300)
<b>Total</b>	<b>0.00</b>	<b>(272,800)</b>	<b>0</b>	<b>(733,600)</b>	<b>0</b>	<b>0</b>	<b>(1,006,400)</b>

## FY 2018 Base

0001-00 General	5.00	180,200	0	0	0	0	180,200
OT 0001-00 General	0.00	0	0	0	0	0	0
0229-00 Dedicated	112.73	8,403,900	1,789,800	0	0	0	10,193,700
OT 0229-00 Dedicated	0.00	0	0	0	0	0	0
0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
0348-00 Federal	0.50	40,800	46,200	0	0	0	87,000
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-10 Other	8.02	679,500	94,500	0	0	0	774,000
OT 0349-10 Other	0.00	0	0	0	0	0	0
0349-11 Other	4.75	364,500	71,800	0	0	0	436,300
OT 0349-11 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>131.00</b>	<b>9,916,400</b>	<b>2,054,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,971,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 450 - Building Safety, Division of

**Function:** 02 - Building Safety

		<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>
<b>Program Maintenance</b>								
10.11	Change in Health Benefit Costs							
0001-00	General	0.00	2,800	0	0	0	0	2,800
0229-00	Dedicated	0.00	137,700	0	0	0	0	137,700
0349-36	Dedicated	0.00	3,300	0	0	0	0	3,300
0348-00	Federal	0.00	300	0	0	0	0	300
0349-10	Other	0.00	9,000	0	0	0	0	9,000
0349-11	Other	0.00	5,800	0	0	0	0	5,800
	<b>Total</b>	<b>0.00</b>	<b>158,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,900</b>
10.12	Change in Variable Benefit Costs							
0229-00	Dedicated	0.00	1,100	0	0	0	0	1,100
0349-10	Other	0.00	100	0	0	0	0	100
	<b>Total</b>	<b>0.00</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
10.23	Contract Inflation							
	Contractual rent increase as identified on Form B-4 Part C							
0229-00	Dedicated	0.00	0	16,500	0	0	0	16,500
0348-00	Federal	0.00	0	200	0	0	0	200
0349-10	Other	0.00	0	1,400	0	0	0	1,400
0349-11	Other	0.00	0	1,000	0	0	0	1,000
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>19,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,100</b>
10.31	Repair, Replacement Items/Alterations							
	Replace seventeen (17) vehicles that have exceeded their service life which is based upon miles driven. In addition, replace eighteen (18) desktop computers that are more than four (4) years old, twenty five (25) laptop computers that are more than three (3) years old, and twenty eight (28) computer monitors that are more than five (5) years old.							
OT 0229-00	Dedicated	0.00	0	0	446,900	0	0	446,900
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>446,900</b>	<b>0</b>	<b>0</b>	<b>446,900</b>
10.41	Attorney General Fees							
	SWCAP Revision per DFM Request - Attorney General							
0229-00	Dedicated	0.00	0	7,600	0	0	0	7,600
0349-36	Dedicated	0.00	0	200	0	0	0	200
0349-10	Other	0.00	0	500	0	0	0	500
0349-11	Other	0.00	0	400	0	0	0	400
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,700</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 450 - Building Safety, Division of

Function: 02 - Building Safety

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
10.45	Risk Management Cost Increases							
	SWCAP Revision per DFM Request - Risk Management							
	0229-00 Dedicated	0.00	0	3,100	0	0	0	3,100
	0349-36 Dedicated	0.00	0	100	0	0	0	100
	0349-10 Other	0.00	0	200	0	0	0	200
	0349-11 Other	0.00	0	200	0	0	0	200
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
10.46	Controller's Fee Charge							
	SWCAP Revision per DFM Request - Controller							
	0229-00 Dedicated	0.00	0	(1,700)	0	0	0	(1,700)
	0349-10 Other	0.00	0	(100)	0	0	0	(100)
	0349-11 Other	0.00	0	(100)	0	0	0	(100)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,900)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,900)</b>
10.47	Treasurer's Fee Charge							
	SWCAP Revision per DFM Request - Treasurer							
	0229-00 Dedicated	0.00	0	(200)	0	0	0	(200)
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.61	Salary Multiplier - Regular Employees							
	0001-00 General	0.00	1,600	0	0	0	0	1,600
	0229-00 Dedicated	0.00	67,900	0	0	0	0	67,900
	0349-36 Dedicated	0.00	2,200	0	0	0	0	2,200
	0348-00 Federal	0.00	400	0	0	0	0	400
	0349-10 Other	0.00	5,600	0	0	0	0	5,600
	0349-11 Other	0.00	3,000	0	0	0	0	3,000
	<b>Total</b>	<b>0.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>
10.62	Salary Multiplier - Group and Temporary							
	0229-00 Dedicated	0.00	1,500	0	0	0	0	1,500
	<b>Total</b>	<b>0.00</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

# FY 2018 Agency Budget - Request

# Detail Report

Agency: 450 - Building Safety, Division of

Function: 02 - Building Safety

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total
<b>FY 2018 Total Maintenance</b>							
0001-00 General	5.00	184,600	0	0	0	0	184,600
OT 0001-00 General	0.00	0	0	0	0	0	0
0229-00 Dedicated	112.73	8,612,100	1,815,100	0	0	0	10,427,200
OT 0229-00 Dedicated	0.00	0	0	446,900	0	0	446,900
0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
0349-36 Dedicated	0.00	5,500	300	0	0	0	5,800
0348-00 Federal	0.50	41,500	46,400	0	0	0	87,900
OT 0348-00 Federal	0.00	0	0	0	0	0	0
0349-10 Other	8.02	694,200	96,500	0	0	0	790,700
OT 0349-10 Other	0.00	0	0	0	0	0	0
0349-11 Other	4.75	373,300	73,300	0	0	0	446,600
OT 0349-11 Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>131.00</b>	<b>10,158,700</b>	<b>2,084,100</b>	<b>446,900</b>	<b>0</b>	<b>0</b>	<b>12,689,700</b>

## Line Items

### 12.01 Eight (8) Inspectors to meet increased demand in inspections

We are requesting eight (8) additional building safety inspector positions to be filled due to a significant increase in demand for inspections. Due to an overall decline in the economy beginning in 2008 the division had gone from a high of 152 FTE positions to a low of 121 FTE positions, though the actual filled positions fell to a low of 98. Over the course of eight years the level of both authorized and filled FTE positions has grown due primarily to an increased demand caused by a recovering economy. In addition, further justification for an additional eight (8) FTP positions is supported by the fact that jurisdictions, that have either previously provided their own services or contracted with other entities to provide services, continue to request the services of the division. The additional eight (8) FTE positions would be funded by the increased permit fee revenue which in turn necessitated the filling of the positions. This increase would raise the FTE cap to 139.

0229-00 Dedicated	8.00	505,200	0	174,200	0	0	679,400
<b>Total</b>	<b>8.00</b>	<b>505,200</b>	<b>0</b>	<b>174,200</b>	<b>0</b>	<b>0</b>	<b>679,400</b>

### 12.02 Three (3) Administrative Staff to address increased workload

We are requesting 3 additional administrative positions that will be filled due to a significant increase in demand for services provided by the division.

0229-00 Dedicated	3.00	142,200	0	2,700	0	0	144,900
<b>Total</b>	<b>3.00</b>	<b>142,200</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>144,900</b>

### 12.03 Office of School Safety and Security need for ongoing General Fund

The request directly relates to the ability to serve schools in their efforts to improve safety and security. Accordingly, a lack of funding will limit the ongoing mission of directly supporting schools in their work of improving safety and security

0001-00 General	0.00	0	77,200	0	0	0	77,200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>77,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 450 - Building Safety, Division of

**Function:** 02 - Building Safety

		<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>
<b>12.04 Inspector Salary Adjustment needed for staff retention</b>								
<p>The Division of Building Safety hires and employs workers from various skilled construction-related trades to perform safety inspections. The skilled trades hired from include but are not limited to journeyman electricians, plumbers, HVAC technicians, plan reviewers, and so forth. With the construction industry working at a level not seen since before the last recession, it is becoming more and more difficult to hire and retain even minimally-qualified individuals to perform this inspection work at the current rates of pay the Division offers its inspector field staff.</p> <p>Recently the Division lost two Electrical Inspectors to the City of Boise where they were hired as entry-level Electrical Inspectors for \$21.00 per hour. As our agency pays new Electrical Inspectors only \$18.31 per hour, not only is it difficult for us to hire new inspector field staff for what we pay but anytime a competitor has an opening they can simply take one of our trained employees for a pay rate that we can't currently compete with.</p> <p>We are requesting authorization to increase the spending authority for the agency by \$300,000 to pay for an increase in the starting wages for new inspector field staff, to recognize and compensate inspector field staff based upon their differing disciplines and requisite qualifications, and to accordingly adjust the existing salaries of current inspector field staff so as to avoid compression issues within the classification. The agency currently has 74 inspector field staff employed.</p>								
0229-00	Dedicated	0.00	293,300	0	0	0	0	293,300
<b>Total</b>		<b>0.00</b>	<b>293,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>293,300</b>
<b>12.05 Replacement of two (2) uninterrupted power supply (UPS) units</b>								
<p>We are requesting \$20,000 to replace two (2) uninterrupted power supply (UPS) units that are currently end of life, and are out of warranty. The units provide a level of assurance that in the event of a power failure or interruption systems will remain running and are protected from a power surge.</p>								
OT 0229-00	Dedicated	0.00	0	0	20,000	0	0	20,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>12.06 Replace one (1) Cisco 6509 networking switch</b>								
<p>We are requesting \$45,000 to replace one (1) Cisco 6509 networking switch that is currently end of life. The unit is the core switch that facilitates the network routing of data from the server to the end user.</p>								
OT 0229-00	Dedicated	0.00	0	0	45,000	0	0	45,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>12.07 Board Room Video Conferencing</b>								
<p>Replace aged board room video conferencing technology to better serve the needs of eight (8) boards, their constituents, division staff, and the citizens of Idaho. Video conferencing provides a much needed resource to the division by enabling board members to remotely form a quorum, and providing a means whereby the general public and division staff members are allowed to participate in board meeting regardless of the vast geographic area of the state. In addition, it serves to reduce both board and employee travel costs associated with meeting attendance. The negotiated rulemaking requirements related to the code-adoption process are satisfied and enhanced by public participation from disparate areas of the state. The technology of the current system is more than six (6) years old, close to end of life, and is in need of updating. The replacement would consist of video conferencing hardware, associated software, monitors, microphones, cabling services, installation, programming, and support services.</p>								
OT 0229-00	Dedicated	0.00	0	0	52,200	0	0	52,200
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>52,200</b>

# FY 2018 Agency Budget - Request

# Detail Report

**Agency:** 450 - Building Safety, Division of

**Function:** 02 - Building Safety

		FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total
<b>12.08 Online License Renewals</b>								
This request is for the purchase of programming services needed to facilitate the division's ability to offer consumers the ability to renew their licenses online. Currently the eTRAKiT system doesn't possess the capabilities need to offer such a service. The upgrade will reduce travel time for the consumer, make information more available to the licensee, and result in less human error associated with data entry by division staff.								
OT 0229-00	Dedicated	0.00	0	0	30,000	0	0	30,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>12.09 TRAKiT Software Upgrade</b>								
The current software designed to facilitate permitting, licensing, and educational requirements is more than eight (8) years old and in need of upgrading. A current upgrade is available that provides a web interface, reporting, batch trust, and education tabs that are beyond the capabilities of the current system. The upgrade would require the conversion of current ssrs report structures, batch trust, and the education tab. In addition to the upgrade, the software developer would provide three (3) days of onsite training and a business process review.								
OT 0229-00	Dedicated	0.00	0	0	100,000	0	0	100,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>12.10 SQL Server Software Upgrade</b>								
The division currently operates its main database under the 2012 version of SQL Server. This upgrade is needed to continue an uninterrupted flow of data that migrates to all databases maintained by the division. The upgrade would also allow the division to add a second SQL server to it's environment and offload some of the workload of our 2012 server which is currently supporting 17 separate database. Staying current with the latest software insures that the division's databases that store critical systems data have the latest enhancements and security features.								
OT 0229-00	Dedicated	0.00	0	0	10,000	0	0	10,000
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>FY 2018 Total</b>								
	0001-00 General	5.00	184,600	77,200	0	0	0	261,800
OT	0001-00 General	0.00	0	0	0	0	0	0
	0229-00 Dedicated	123.73	9,552,800	1,815,100	176,900	0	0	11,544,800
OT	0229-00 Dedicated	0.00	0	0	704,100	0	0	704,100
	0229-18 Dedicated	0.00	247,500	52,500	0	0	0	300,000
	0349-36 Dedicated	0.00	5,500	300	0	0	0	5,800
	0348-00 Federal	0.50	41,500	46,400	0	0	0	87,900
OT	0348-00 Federal	0.00	0	0	0	0	0	0
	0349-10 Other	8.02	694,200	96,500	0	0	0	790,700
OT	0349-10 Other	0.00	0	0	0	0	0	0
	0349-11 Other	4.75	373,300	73,300	0	0	0	446,600
OT	0349-11 Other	0.00	0	0	0	0	0	0
<b>Total</b>		<b>142.00</b>	<b>11,099,400</b>	<b>2,161,300</b>	<b>881,000</b>	<b>0</b>	<b>0</b>	<b>14,141,700</b>

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FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Division of Building Safety			Request for Fiscal Year:	2018
Function/Division:	Safety			Agency Number:	450
Activity/Program:				Function/Activity Number:	2
				Budget Unit:	BSBA/BSBC
Original Request Date:	Revision Request Date:		Page: 33 of 82		
September 1, 2016					
Decision Unit Number:	12.01	Descriptive Title:	Eight (8) Inspectors to meet increased demand in inspections		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		8.00			8.00
PERSONNEL COSTS:					
1. Salaries		326,100			\$326,100
2. Benefits		107,700			\$107,700
3. Group Position Funding		40,400			\$40,400
<b>TOTAL PERSONNEL COSTS:</b>	\$0	\$474,200			\$474,200
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	\$0	\$0			\$0
CAPITAL OUTLAY by summary object:					
1. Seven (7) Vehicles - 2018 Ford Escape		165,400			\$165,400
2. Eight (8) Laptop Computers		8,800			\$8,800
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	\$0	\$174,200	\$0	\$0	\$174,200
<b>T/B PAYMENTS:</b>					\$0
<b>LUMP SUM:</b>					\$0
<b>GRAND TOTAL</b>	\$0	\$648,400	\$0	\$0	\$648,400

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CHANGED on THE FILE SUBMISSION TO DPM

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

- 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?  
 We are requesting eight (8) additional building safety inspector positions to be filled due to a significant increase in demand for inspections. Due to an overall decline in the economy beginning in 2008 the division had gone from a high of 152 FTE positions to a low of 121 FTE positions, though the actual filled positions fell to a low of 98. Over the course of eight years the level of both authorized and filled FTE positions has grown due primarily to an increased demand caused by a recovering economy. In addition, further justification for an additional eight (8) FTP positions is supported by the fact that jurisdictions, that have either previously provided their own services or contracted with other entities to provide services, continue to request the services of the division. The additional eight (8) FTE positions would be funded by the increased permit fee revenue which in turn necessitated the filling of the positions. This increase would raise the FTE cap to 139.
- What resources are necessary to implement this request?
  - List by position: position titles, pay grades, full or part-time status, benefit eligibility, anticipated dates of hire and terms of service.

**One (1) plumbing inspector for Region 1 office. Residential construction activity has picked up significantly in Region 1. Inspection counts are exceeding the current inspector's ability to maintain timely and quality inspections on all permitted jobs. The position is paygrade K, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status**

**One (1) building inspector. Owing to an increase in cost, activity and the difficulty local jurisdictions face in efforts to replace retiring building officials and inspectors the division has received an increased number of requests to perform building inspection services for local jurisdictions. The position is paygrade K, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status**

**One (1) building Inspector/Plan Reviewer for Region 2 office. As building activity continue to increase, there is a need for additional plan reviewers and inspectors to maintain pace with growing demands. The position is paygrade K, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status**

**One (1) HVAC plan reviewer. The increased complexity of adopted codes has increased the average time required to perform plan reviews on ever more intricate HVAC installations, thus additional qualified personnel are needed to meet the demand. The position is paygrade K, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.**

**Three (3) electrical inspectors (1 in each Region). The adoption of a proposed statute to be introduced during the FY 18 legislative session will require an inspection of every electrical permit issued. This will result in a dramatic increase in the number of electrical inspections performed across the state. To address the anticipated increase an additional inspector will be assigned to each Region. The positions are paygrade K, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.**

**One (1) Compliance Officer to be based out of the Region 2 office. The current compliance program consists of one compliance officer who must cover the entire state. This approach has proven to be inadequate due to the geographic area that must be covered, combined with added cost associated with overnight travel. An additional compliance officer assigned to Region 2 will better facilitate a statewide compliance program. The positions are paygrade I, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. **There will be no redirection of human resources due to unavailability. Existing operations will be impacted positively through the ability to disperse increased workloads to new staff, rather than overloading existing staff.**

c. List any additional operating funds and capital items needed. **This request will require the addition of seven (7) vehicles, seven (7) laptops, and one (1) desktop computer and computer monitor.**

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.

**This request would be an ongoing increase in FTE. The additional 8 FTE positions will be funded by increased permit fee revenue.**

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?

**The construction industry within Idaho will be served by this request through the delivery of accurate and prompt inspections that will enhance the safety and security of all Idaho citizens.**

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FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Division of Building Safety			Request for Fiscal Year :	2018
Function/Division:	Safety			Agency Number:	450
Activity/Program:				Function/Activity Number:	2
				Budget Unit:	BSBA/BSBC
Original Request Date:	Revision Request Date:		Page: 16 of 82		
September 1, 2016					
Decision Unit Number:	12.02	Descriptive Title:	Three (3) Administrative Staff to address increased workload		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)		3.00			3.00
PERSONNEL COSTS:					
1. Salaries		83,500			\$83,500
2. Benefits		71,400			\$71,400
3. Group Position Funding		18,300			\$18,300
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$173,200</b>			<b>\$173,200</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>			<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. Three (3) Desktop Computers		2,100			\$2,100
2. Three (3) Computer Monitors		600			\$600
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,700</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$175,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,900</b>

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CHANGED on THO  
FILE SUBMITTED  
TO DPM

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?

We are requesting 3 additional administrative positions that will be filled due to a significant increase in demand for services provided by the division.

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.

One (1) IT Support Technician. This position will provide help desk support to division staff, provide one-on-one training and assist in the identification of hardware and software problems. Paygrade I, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.

**One (1) Customer Service Representative. An upsurge in customer demand for services has required the Customer Resource Team (CRT) to take on additional duties. Adding a full time position will address the associated heightened workload related to data entry to the iTRAKiT system. The position is paygrade G, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.**

**One (1) Administrative Support person assigned to division administration. The individual will assist the two (2) deputy administrators and the finance manager with administrative tasks on an as needed basis. In addition, administrative tasks currently undertaken by the five (5) program managers will also be assigned to the administrative support person based upon availability. There is an anticipated level of efficiency to be gained from having an admin support person available to staff that currently have no support staff. The position is paygrade I, full time status, benefited, anticipated date of hire to be 07/01/2017, and permanent status.**

- 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.

**This request will require the addition of three (3) desktop computers and three (3) computer monitors**

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.

**This request would be an ongoing increase in FTE.**

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?  
**The construction industry within Idaho will be served by this request through the efficient administration of services that lead to the delivery of accurate and prompt inspections that will enhance the safety and security of all Idaho citizens.**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:		Division of Building Safety		Request for Fiscal Year : 2018	
Function/Division:		Safety		Agency Number: 450	
Activity/Program:				Function/Activity Number: 2	
				Budget Unit: BSBA/BSBC	
Original Request Date:		Revision Request Date:		Page: 38 of 82	
September 1, 2016					
Decision Unit Number: 12.03		Descriptive Title: Office of School Safety and Security need for ongoing General Fund			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1. (SO 5051) Employee Development Costs	15,000				\$15,000
2. (SO 5201) Repair & Maint Services	5,400				\$5,400
3. (SO 5251) Administrative Services	1,000				\$1,000
4. (SO 5301) Computer Services	22,600				\$22,600
5. (SO 5351) Employee Travel Costs	20,000				\$20,000
6. (SO 5451) Fuel & Lubricants Costs	13,200				\$13,200
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$77,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$77,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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?

**The request directly relates to the ability to serve schools in their efforts to improve safety and security. Accordingly, a lack of funding will limit the ongoing mission of directly supporting schools in their work of improving safety and security**

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.

**N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

**N/A**

c. List any additional operating funds and capital items needed.

1. (SO 5051) **Employee Development Costs - Staff development costs related to topics associated with school safety and security, in order to keep staff abreast of industry standards.**
2. (SO 5201) **Repair & Maint Services - Cost associated with the maintenance, repair, and purchase of tires and lubricants for three (3) vehicles**
3. (SO 5251) **Administrative Services - Allocated cost related to administrative cost, supplies, motor pool, and IT services.**
4. (SO 5301) **Computer Services - Secure contract IT services to design a school security database in order to streamline the school security process and associated instrument.**
5. (SO 5351) **Employee Travel Costs - Travel costs (the cost of lodging and per diem for three (3) security analysts and the office manager associated with a physical visit and inspection of all Idaho schools on a three (3) year cycle.**
6. (SO 5451) **Fuel & Lubricants Costs - Fuel cost associated with a physical visit and inspection of all Idaho schools on a three (3) year cycle.**

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.

**This request would be an ongoing increase in operating expense**

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?  
**The request directly relates to the ability to serve schools in their efforts to improve safety and security. Accordingly, a lack of funding will limit the ongoing mission of directly supporting schools in their work of improving safety and security**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Division of Building Safety  
 Function/Division: Safety  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 450  
 Function/Activity Number: 2  
 Budget Unit: BSBA/BSBC

Original Request Date: September 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: 40 of 82

**Decision Unit Number:** 12.04      **Descriptive Title:** Inspector Salary Adjustment needed for staff retention

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries		240,600			\$240,600
2. Benefits		0			\$0
3. Group Position Funding		52,700			\$52,700
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$293,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,300</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$293,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$293,300</b>

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?

The Division of Building Safety hires and employs workers from various skilled construction-related trades to perform safety inspections. The skilled trades hired from include but are not limited to journeyman electricians, plumbers, HVAC technicians, plan reviewers, and so forth. With the construction industry working at a level not seen since before the last recession, it is becoming more and more difficult to hire and retain even minimally-qualified individuals to perform this inspection work at the current rates of pay the Division offers its inspector field staff.

Recently the Division lost two Electrical Inspectors to the City of Boise where they were hired as entry-level Electrical Inspectors for \$21.00 per hour. As our agency pays new Electrical Inspectors only \$18.31 per hour, not only is it difficult for us to hire new inspector field staff for what we pay but anytime a competitor has an opening they can simply take one of our trained employees for a pay rate that we can't currently compete with.

We are requesting authorization to increase the spending authority for the agency by \$300,000 to pay for an increase in the starting wages for new inspector field staff, to recognize and compensate inspector field staff based upon their differing disciplines and requisite qualifications, and to accordingly adjust the existing salaries of current inspector field staff so as to avoid compression issues within the classification. The agency currently has 74 inspector field staff employed.

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. Affected classifications (curr **An additional \$293,300 of spending authority will cover the cost of higher starting wages for new inspector field staff, and for the adjustment of existing inspector field staff for both recognition and compensation based on discipline and for avoidance of compression within the classification.**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted. **No additional current human resources will need to be redirected toward this effort and no existing operations should be impacted other than hopefully stemming the loss of trained inspector field staff**

c. List any additional operating funds and capital items needed. **None for this effort.**

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. **The spending authority increase proposed for this effort would be ongoing.**

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? **The construction industry in Idaho would be served and positively impacted by this request as the Division would be better able to retain qualified inspector field staff in numbers sufficient to ensure inspections are performed without causing undue or unnecessary delays in their projects. By going unfunded the risk exists that additional inspector field staff will leave the Division for higher paying jobs in either the public or private sectors and that it will become increasingly difficult for the Division to hire qualified replacements. This will put a greater workload on the remaining inspector field staff, creating a backlog and resulting in inspections not being performed in a timely manner. This will result in construction projects throughout Idaho being delayed as safety inspections are required by statute before construction projects can be completed.**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department:	Division of Building Safety			Request for Fiscal Year :	2018
Function/Division:	Safety			Agency Number:	450
Activity/Program:				Function/Activity Number:	2
				Budget Unit:	BSBA/BSBC
Original Request Date:	Revision Request Date:		Page: 42 of 82		
September 1, 2016					
Decision Unit Number:	12.05	Descriptive Title:	Replacement of two (2) uninterrupted power supply (UPS) units that are close to the end of life, and out of warranty.		
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. (6401) (2) Apc Uninterrupted Power Supply (UPS) units		20,000			\$20,000
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>

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?

**We are requesting \$20,000 to replace two (2) uninterrupted power supply (UPS) units that are currently end of life, and are out of warranty. The units provide a level of assurance that in the event of a power failure or interruption systems will remain running and are protected from a power surge.**

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.

**N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

**N/A**

c. List any additional operating funds and capital items needed.

**\$20,000 to replace two (2) uninterrupt power supply (UPS) units that are currently end of life, and are out of warranty.**

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.

**This is a one-time expenditure.**

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?

**All staff that utilize the division's server to carry out their duties, combined with the effect it may have on customers of the division that may need to access information stored on the servers during the course of utilizing the services provided by the division, would be impacted if data were lost due to a power surge or failure.**

<b>FORM B8.1: PROGRAM REQUEST BY DECISION UNIT</b>					
Agency/Department: Division of Building Safety		Request for Fiscal Year : 2018			
Function/Division: Safety		Agency Number: 450			
Activity/Program:		Function/Activity Number: 2			
		Budget Unit: BSBA/BSBC			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 44 of 82			
Decision Unit Number: 12.06		Descriptive Title: Replacement of one (1) core network switch that is close to the end of life.			
<b>Description</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. (6401) (1) Cisco 6509 Replacement		45,000			\$45,000
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>

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?  
**We are requesting \$45,000 to replace one (1) Cisco 6509 networking switch that is currently end of life. The unit is the core switch that facilitates the network routing of data from the server to the end user.**
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.  
**N/A**
  - b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.  
**N/A**

c. List any additional operating funds and capital items needed.

**\$45,000 to replace one (1) Cisco 6509 networking switch that is currently close to the end of it's useful life.**

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.

**This is a one-time expenditure.**

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?

**All staff that utilize the division's server to carry out their duties, combined with the effect it may have on customers of the division that may need to access information stored on the servers during the course of utilizing services provided by the division, would be impacted if data was not able to be routed.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Division of Building Safety  
 Function/Division: Safety  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 450  
 Function/Activity Number: 2  
 Budget Unit: BSBA/BSBC

Original Request Date: September 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: 46 of 82

Decision Unit Number: <u>12.07</u>		Descriptive Title: <u>Board Room Video Conferencing</u>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP) PERSONNEL COSTS: 1. Salaries 2. Benefits 3. Group Position Funding					
<b>TOTAL PERSONNEL COSTS:</b>					
OPERATING EXPENDITURES by summary object: 1. 2. 3.					
<b>TOTAL OPERATING EXPENDITURES:</b>					
CAPITAL OUTLAY by summary object: 1. (6801) (1) Cisco Video Conference replacement for Board Conference Room 2. 3.		52,200			\$52,200
<b>TOTAL CAPITAL OUTLAY:</b>		<b>\$52,200</b>			<b>\$52,200</b>
<b>T/B PAYMENTS:</b>					
<b>LUMP SUM:</b>					
<b>GRAND TOTAL</b>		<b>\$52,200</b>			<b>\$52,200</b>

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?  
**Replace aged board room video conferencing technology to better serve the needs of eight (8) boards, their constituents, division staff, and the citizens of Idaho. Video conferencing provides a much needed resource to the division by enabling board members to remotely form a quorum, and providing a means whereby the general public and division staff members are allowed to participate in board meeting regardless of the vast geographic area of the state. In addition, it serves to reduce both board and employee travel costs associated with meeting attendance. The negotiated rulemaking requirements related to the code-adoption process are satisfied and enhanced by public participation from disparate areas of the state. The technology of the current system is more than six (6) years old, close to end of life, and is in need of updating. The replacement would consist of video conferencing hardware, associated software, monitors, microphones, cabling services, installation, programming, and support services.**

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.

**N/A**

- b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

**N/A**

- c. List any additional operating funds and capital items needed.

**\$52,200 would consist of video conferencing hardware, associated software, monitors, microphones, cabling services, installation, programming, and support services.**

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.

**This is a one-time expenditure.**

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?

**Replacement of the aged board room video conferencing technology will better serve the needs of eight (8) boards, their constituents, division staff and the citizens of Idaho. Video conferencing provides a much needed resource to the division in terms of enabling board members to remotely form a quorum, and providing a means whereby the general public and division staff members are allowed to participate in board meeting regardless of the vast geographic area of the state. In addition, it serves to reduce both board and employee travel costs associated with meeting attendance.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Division of Building Safety  
 Function/Division: Safety  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 450  
 Function/Activity Number: 2  
 Budget Unit: BSBA/BSBC

Original Request Date: September 1, 2016  
 Revision Request Date: \_\_\_\_\_

Decision Unit Number: 12.08 Descriptive Title: Online License Renewals

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. (5301) (1) Software - eTRAKiT online renewals		30,000			\$30,000
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>

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?  
**This request is for the purchase of programming services needed to facilitate the division's ability to offer consumers the ability to renew their licenses online. Currently the eTRAKiT system doesn't possess the capabilities need to offer such a service. The upgrade will reduce travel time for the consumer, make information more available to the licensee, and result in less human error associated with data entry by division staff.**

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.  
**N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.  
**N/A**

c. List any additional operating funds and capital items needed.  
**\$30,000 for the purchase of eTRAKiT online renewal programming services.**

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.

**This is a one-time expenditure.**

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?  
**All tradesmen that are required by statute to purchase, and subsequently renew, a license for the trade in which they operate. The impact would be the continued loss of available work time to the tradesmen due to the need to physically visit one of the division's regional offices when renewing a license, and continued inefficiencies encountered by the division as a result of not offering such a service.**

**FORM B8.1: PROGRAM REQUEST BY DECISION UNIT**

Agency/Department: Division of Building Safety  
 Function/Division: Safety  
 Activity/Program: \_\_\_\_\_

Request for Fiscal Year : 2018  
 Agency Number: 450  
 Function/Activity Number: 2  
 Budget Unit: BSBA/BSBC

Original Request Date: September 1, 2016  
 Revision Request Date: \_\_\_\_\_

Page: 50 of 82

Decision Unit Number: <b>12.09</b>		Descriptive Title: <b>TRAKIT Software Upgrade</b>			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. (5551) (1) Software - TRAKIT 9 Upgrade		100,000			\$100,000
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

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?  
**The current software designed to facilitate permitting, licensing, and educational requirements is more than eight (8) years old and in need of upgrading. A current upgrade is available that provides a web interface, reporting, batch trust, and education tabs that are beyond the capabilities of the current system. The upgrade would require the conversion of current ssrs report structures, batch trust, and the education tab. In addition to the upgrade, the software developer would provide three (3) days of onsite training and a business process review.**

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.

**N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

c. List any additional operating funds and capital items needed.

**\$100,000 for an upgrade of the current TRAKiT system to TRAKiT 9, which provides a web interface. The software developer will convert existing data related to ssrs reporting, batch trust, and the education tab so it can be utilized with the new system. In addition, the software developer will provide three ( 3) days of onsite training and a business process review**

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.

**This is a one-time expenditure.**

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?

**The citizens of Idaho would ultimately benefit from efficiencies gained by the division if this upgrade were to be implemented. In addition, the upgrade would increase the efficiency of our staff with quicker searches, enable secure data entry while reducing the risk of human error, and provide interfaces designed for today's needs versus out of date application interfaces.**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT					
Agency/Department: Division of Building Safety		Request for Fiscal Year : 2018			
Function/Division: Safety		Agency Number: 450			
Activity/Program:		Function/Activity Number: 2			
		Budget Unit: BSB/BSBC			
Original Request Date: September 1, 2016	Revision Request Date:	Page: 52 of 82			
Decision Unit Number: 12.10		Descriptive Title: SQL Server Software Upgrade			
Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					0.00
PERSONNEL COSTS:					
1. Salaries					\$0
2. Benefits					\$0
3. Group Position Funding					\$0
<b>TOTAL PERSONNEL COSTS:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OPERATING EXPENDITURES by summary object:					
1.					\$0
2.					\$0
3.					\$0
<b>TOTAL OPERATING EXPENDITURES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
CAPITAL OUTLAY by summary object:					
1. (5551) (1) SQL Server 2016 software upgrade		10,000			\$10,000
2.					\$0
3.					\$0
<b>TOTAL CAPITAL OUTLAY:</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>T/B PAYMENTS:</b>					<b>\$0</b>
<b>LUMP SUM:</b>					<b>\$0</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

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?  
**The division currently operates its main database under the 2012 version of SQL Server. This upgrade is needed to continue an uninterrupted flow of data that migrates to all databases maintained by the division. The upgrade would also allow the division to add a second SQL server to it's environment and offload some of the workload of our 2012 server which is currently supporting 17 separate database. Staying current with the latest software insures that the division's databases that store critical systems data have the latest enhancements and security features.**

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.

**N/A**

b. Note any existing agency human resources that will be redirected to this new effort and how existing operations will be impacted.

N/A

c. List any additional operating funds and capital items needed.

**\$10,000 for an upgrade of the current SQL Server 2012 to SQL Server 2016.**

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.

**This is a one-time expenditure.**

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?

**The citizens of Idaho would ultimately benefit from efficiencies gained by the division if this upgrade were to be implemented.**



7.00		FY 2017 ESTIMATED EXPENDITURES	5.00	126,600	25,900	27,700	180,200	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			5.00	126,600	25,900	27,700	180,200	
10.11		Change in Health Benefit Costs			2,800		2,800	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	5.00	126,600	28,700	27,700	183,000
10.51		Annualization			0	0	0	
10.61		CEC for Permanent Positions	1.00%		1,300	300	1,600	
10.62		CEC for Group Positions	1.00%		0	0	0	
10.63		CEC for Elected Officials & Commissioners			0	0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	5.00	127,900	28,700	28,000	184,600	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	5.00	127,900	28,700	28,000	184,600	

Agency/Department: <b>Self-Governing Agencies</b>	Agency Number: <b>450</b>
Function/Division: <b>Division of Building Safety</b>	Function/Activity Number:
Activity/Program: <b>Building Safety</b>	Budget Unit: <b>BSBA</b>
	Fiscal Year: <b>2018</b>
Original Request Date: <b>9/1/2016</b>	Fund Name: <b>State Regulatory</b>
Revision Date: _____	Fund Number: <b>0229-00</b>
Revision #: _____	Budget Submission Page # <b>56</b> of <b>82</b>

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
<b>Totals from Wage and Salary Report (WSR):</b>												
		Permanent Positions	1	101.62	5,065,012	1,246,889	1,106,376	7,418,276	(187,593)	124,281	975	125,257
		Board & Group Positions	2		135,049	0	42,098	177,147				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>101.62</b>	<b>5,200,061</b>	<b>1,246,889</b>	<b>1,148,474</b>	<b>7,595,424</b>		<b>124,281</b>	<b>975</b>	<b>125,257</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>			<b>8,648,000</b>	<b>1,419,683</b>	<b>1,307,630</b>	<b>8,648,000</b>				
		<b>Unadjusted Over or (Under) Funded:</b>			<b>Est Difference 11.11</b>	<b>720,626</b>	<b>172,794</b>	<b>1,052,576</b>				
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized -										
		<b>Retire Cd</b>										
		<b>Adjustment Description / Position Title</b>										
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
	08521	R1 Building Safety Inspector - to be filled in FY 2017	1	1.00	43,680	12,240	9,553	65,473		1,220	9	1,229
		<b>Other Adjustments:</b>										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	112.62	5,545,492	1,381,529	1,211,462	8,138,482		137,701	1,072	138,773
		Board & Group Positions	2	0.00	135,049	0	42,098	177,147			0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>112.62</b>	<b>5,680,541</b>	<b>1,381,529</b>	<b>1,253,560</b>	<b>8,315,629</b>		<b>137,701</b>	<b>1,072</b>	<b>138,773</b>
		<b>Adjusted Over or (Under) Funding:</b>										
		Orig. Approp		0.11	227,000	55,200	50,100	332,300				Calculated overfunding is 3.8% of Original Appropriation
		Est. Expend		0.11	227,100	55,200	50,100	332,400				Calculated overfunding is 3.8% of Estimated Expenditures
		Base		0.11	227,100	55,200	50,100	332,400				Calculated overfunding is 4.0% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>8,648,000</b>	<b>112.73</b>	<b>5,907,588</b>	<b>1,436,748</b>	<b>1,303,664</b>	<b>8,648,000</b>				
	<b>Rounded Appropriation</b>		<b>112.73</b>	<b>5,907,600</b>	<b>1,436,700</b>	<b>1,303,700</b>	<b>8,648,000</b>				
4.11	Appropriation Adjustments:										
4.31	Reappropriation		0.00	0	0	0	0				
	Supplemental		0.00	0	0	0	0				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>112.73</b>	<b>5,907,600</b>	<b>1,436,700</b>	<b>1,303,700</b>	<b>8,648,000</b>				
6.31	Expenditure Adjustments:										
6.51	FTP or Fund Adjustment		0.00	0	0	0	0				0
	Transfer Between Programs		0.00	0	0	0	0				0
7.00	<b>FY 2017 ESTIMATED EXPENDITURES</b>		<b>112.73</b>	<b>5,907,600</b>	<b>1,436,700</b>	<b>1,303,700</b>	<b>8,648,000</b>				
	Base Adjustments:										
8.31	Transfer Between Programs		0.00	0	0	0	0				0
8.41	Removal of One-Time Expenditures		0.00	(200,300)	0	(43,800)	(244,100)				0
8.51	Base Reduction		0.00	0	0	0	0				0

FORM B6: WAGE & SALARY RECONCILIATION

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			FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
9.00	<b>FY 2018 BASE</b>		<b>112.73</b>	<b>5,707,300</b>	<b>1,436,700</b>	<b>1,259,900</b>	<b>8,403,900</b>
10.11	Change in Health Benefit Costs				137,700		137,700
10.12	Change in Variable Benefits Costs					1,100	1,100
							0
	Subtotal CEC Base:	Indicator Code	112.73	5,707,300	1,574,400	1,261,000	8,542,700
10.51	Annualization			0	0	0	0
10.61	CEC for Permanent Positions	1.00%		55,700		12,200	67,900
10.62	CEC for Group Positions	1.00%		1,400		100	1,500
10.63	CEC for Elected Officials & Commissioners			0		0	0
11.00	<b>FY 2018 PROGRAM MAINTENANCE</b>		<b>112.73</b>	<b>5,764,400</b>	<b>1,574,400</b>	<b>1,273,300</b>	<b>8,612,100</b>
	Line Items:						
12.01	New Building Safety inspector Positions		8.00	326,100	107,700	40,400	474,200
12.02	New Administrative Staff		3.00	83,500	71,400	18,300	173,200
12.04	Inspector Salary Adjustment needed for Staff Retension		0.00	240,600	0	52,700	293,300
13.00	<b>FY 2018 TOTAL REQUEST</b>		<b>123.73</b>	<b>6,414,600</b>	<b>1,753,500</b>	<b>1,384,700</b>	<b>9,552,800</b>



7.00		FY 2017 ESTIMATED EXPENDITURES	0.50	28,200	7,100	6,100	41,400
		Base Adjustments:					
8.31		Transfer Between Programs	0.00	0	0	0	0
8.41		Removal of One-Time Expenditures	0.00	(500)	0	(100)	(600)
8.51		Base Reduction	0.00	0	0	0	0
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
			0.50	27,700	7,100	6,000	40,800
10.11		Change in Health Benefit Costs			300		300
10.12		Change in Variable Benefits Costs				0	0
		Subtotal CEC Base:	Indicator Code	27,700	7,400	6,000	41,100
10.51		Annualization		0	0	0	0
10.61		CEC for Permanent Positions	1.00%	300		100	400
10.62		CEC for Group Positions	1.00%	0		0	0
10.63		CEC for Elected Officials & Commissioners		0		0	0
11.00		FY 2018 PROGRAM MAINTENANCE	0.50	28,000	7,400	6,100	41,500
		Line Items:					
12.01							0
12.02							0
12.03							0
13.00		FY 2018 TOTAL REQUEST	0.50	28,000	7,400	6,100	41,500



7.00		FY 2017 ESTIMATED EXPENDITURES	8.02	476,300	115,900	104,100	696,300	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	(13,800)	0	(3,000)	(16,800)	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			8.02	462,500	115,900	101,100	679,500	
10.11		Change in Health Benefit Costs			9,000		9,000	
10.12		Change in Variable Benefits Costs				100	100	
		Subtotal CEC Base:	Indicator Code	8.02	462,500	124,900	101,200	688,600
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	4,600		1,000	5,600	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	8.02	467,100	124,900	102,200	694,200	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	8.02	467,100	124,900	102,200	694,200	

Agency/Department:	Self-Governing Agencies	Agency Number:	450
Function/Division:	Division of Building Safety	Function/Activity Number:	
Activity/Program:	Building Safety	Budget Unit:	BSBC
Original Request Date:	9/1/2016	Fiscal Year:	2018
Revision Date:		Fund Name:	Miscellaneous Revenue/ Logging
Revision #:		Fund Number:	0349-11
		Budget Submission Page #	62 of 82

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2017 SALARY	FY 2017 HEALTH BENEFITS	FY 2017 VAR BENEFITS	FY 2017 TOTAL	FY 2018 SALARY CHANGE	FY 2018 CHG HEALTH BENEFITS	FY 2018 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		<b>Totals from Wage and Salary Report (WSR):</b>										
		Permanent Positions	1	4.75	251,096	58,140	54,857	364,093	(9,300)	5,795	48	5,843
		Board & Group Positions	2		0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>TOTAL FROM WSR</b>		<b>4.75</b>	<b>251,096</b>	<b>58,140</b>	<b>54,857</b>	<b>364,093</b>		<b>5,795</b>	<b>48</b>	<b>5,843</b>
		<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>375,800</b>	<b>4.75</b>	<b>259,170</b>	<b>60,009</b>	<b>56,621</b>	<b>375,800</b>				
		<b>Unadjusted Over or (Under) Funded:</b>	Est Difference	<b>0.00</b>	<b>8,074</b>	<b>1,869</b>	<b>1,764</b>	<b>11,707</b>				Calculated overfunding is 3.1% of Original Appropriation
		<b>Adjustments to Wage &amp; Salary:</b>										
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:										
		<b>Retire Cd</b> <b>Adjustment Description / Position Title</b>										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Other Adjustments:</b>										
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
				0.00	0	0	0	0		0	0	0
		<b>Estimated Salary Needs:</b>										
		Permanent Positions	1	4.75	251,096	58,140	54,857	364,093		5,795	48	5,843
		Board & Group Positions	2	0.00	0	0	0	0				
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0		0	0	0
		<b>Estimated Salary and Benefits</b>		<b>4.75</b>	<b>251,096</b>	<b>58,140</b>	<b>54,857</b>	<b>364,093</b>		<b>5,795</b>	<b>48</b>	<b>5,843</b>
		<b>Adjusted Over or (Under) Funding:</b>	Ong. Approp	0.00	8,100	1,900	1,800	11,800				Calculated overfunding is 3.1% of Original Appropriation
			Est. Expend	0.00	8,100	1,900	1,700	11,700				Calculated overfunding is 3.1% of Estimated Expenditures
			Base	0.00	8,100	1,900	1,700	11,700				Calculated overfunding is 3.2% of the Base
<b>Personnel Cost Reconciliation - Relation to Zero Variance ----&gt;</b>												

DU		Original Appropriation	FTP	FY 17 Salary	FY 17 Health Ben	FY 17 Var Ben	FY 2017 Total		FY 18 Chg Health Bens	FY 18 Chg Var Bens	Total Benefit Change
3.00	<b>FY 2017 ORIGINAL APPROPRIATION</b>	<b>375,800</b>	<b>4.75</b>	<b>259,170</b>	<b>60,009</b>	<b>56,621</b>	<b>375,800</b>				
	Rounded Appropriation			<b>259,200</b>	<b>60,000</b>	<b>56,600</b>	<b>375,800</b>				
	Appropriation Adjustments:										
4.11	Reappropriation		0.00	0	0	0	0				
4.31	Supplemental		0.00	0	0	0	0				0
5.00	<b>FY 2017 TOTAL APPROPRIATION</b>		<b>4.75</b>	<b>259,200</b>	<b>60,000</b>	<b>56,600</b>	<b>375,800</b>				
	Expenditure Adjustments:										
6.31	FTP or Fund Adjustment		0.00	0	0	0	0				0
6.51	Transfer Between Programs		0.00	0	0	0	0				0

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7.00		FY 2017 ESTIMATED EXPENDITURES		4.75	259,200	60,000	56,600	375,800
		Base Adjustments:						
8.31	Transfer Between Programs			0.00	0	0	0	0
8.41	Removal of One-Time Expenditures			0.00	(9,300)	0	(2,000)	(11,300)
8.51	Base Reduction			0.00	0	0	0	0
9.00		FY 2018 BASE		FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total
				4.75	249,900	60,000	54,600	364,500
10.11	Change in Health Benefit Costs					5,800		5,800
10.12	Change in Variable Benefits Costs						0	0
		Subtotal CEC Base:		Indicator Code	4.75	249,900	65,800	370,300
10.51	Annualization					0	0	0
10.61	CEC for Permanent Positions		1.00%			2,500	500	3,000
10.62	CEC for Group Positions		1.00%			0	0	0
10.63	CEC for Elected Officials & Commissioners					0	0	0
11.00		FY 2018 PROGRAM MAINTENANCE		4.75	252,400	65,800	55,100	373,300
		Line Items:						
12.01								0
12.02								0
12.03								0
13.00		FY 2018 TOTAL REQUEST		4.75	252,400	65,800	55,100	373,300



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7.00		FY 2017 ESTIMATED EXPENDITURES	0.00	178,700	29,900	38,900	247,500	
		Base Adjustments:						
8.31		Transfer Between Programs	0.00	0	0	0	0	
8.41		Removal of One-Time Expenditures	0.00	0	0	0	0	
8.51		Base Reduction	0.00	0	0	0	0	
9.00		FY 2018 BASE	FTP	FY 18 Salary	FY18 Health Ben	FY 18 Var Ben	FY 2018 Total	
			0.00	178,700	29,900	38,900	247,500	
10.11		Change in Health Benefit Costs			3,300		3,300	
10.12		Change in Variable Benefits Costs				0	0	
		Subtotal CEC Base:	Indicator Code	0.00	178,700	33,200	38,900	250,800
10.51		Annualization		0	0	0	0	
10.61		CEC for Permanent Positions	1.00%	1,800		400	2,200	
10.62		CEC for Group Positions	1.00%	0		0	0	
10.63		CEC for Elected Officials & Commissioners		0		0	0	
11.00		FY 2018 PROGRAM MAINTENANCE	0.00	180,500	33,200	39,300	253,000	
		Line Items:						
12.01							0	
12.02							0	
12.03							0	
13.00		FY 2018 TOTAL REQUEST	0.00	180,500	33,200	39,300	253,000	

Form B4: Inflationary Adjustments

Agency: Building Safety, Division of

Agency Number: 450

Function: Building Safety

Function/Activity Number: \_\_\_\_\_

FY 2018 Request

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Activity: \_\_\_\_\_

Original Submission  or Revision No. \_\_\_\_\_

(1) Operating Expenditures Summary Object	(2) FY 2013 Actual	(3) FY 2014 Actual	(4) FY 2015 Actual	(5) FY 2016 Actual	FY 2015 to FY 2016		(8) FY 2017 Approp	(9) FY 2017 Exp. Adj.	(10) FY 2017 Est. Exp.
					(6) Change	(7) % Change			
Communication Costs	110,619	105,650	115,068	129,949	14,881	12.93%	143,000	-	143,000
Employee Development Costs	47,180	42,542	41,372	39,724	(1,648)	-3.98%	43,700	-	43,700
General Services	13,162	4,883	2,678	2,476	(202)	-7.55%	2,800	-	2,800
Professional Services	15,322	16,919	19,612	241,127	221,515	1129.46%	40,000	-	40,000
Repair & Maintenance Services	191,745	192,051	254,756	231,645	(23,111)	-9.07%	254,800	-	254,800
Administrative Services	9,121	5,908	4,977	9,233	4,257	85.53%	10,200	-	10,200
Computer Services	66,965	113,149	54,914	70,640	15,726	28.64%	77,800	-	77,800
Employee Travel Costs	58,191	68,922	74,971	78,750	3,779	5.04%	86,600	-	86,600
Administrative Supplies	38,337	38,247	46,853	28,646	(18,207)	-38.86%	31,500	-	31,500
Fuel & Lubricant Costs	219,329	214,183	182,775	158,803	(23,971)	-13.12%	175,000	-	175,000
Computer Supplies	72,128	19,690	24,974	46,584	21,610	86.53%	51,200	-	51,200
Repair & Maintenance Supplies	841	1,881	10,749	5,695	(5,054)	-47.02%	6,500	-	6,500
Institutional & Residential Supp	1,486	7,466	-	-	-	#DIV/0!	-	-	-
Specific Use Supplies	15,534	14,995	22,504	42,360	19,856	88.23%	46,900	-	46,900
Insurance	13,318	18,397	18,342	9,984	(8,358)	-45.57%	11,900	-	11,900
Utility Charges	-	-	-	-	-	#DIV/0!	-	-	-
Rentals & Operating Leases	625,782	639,133	675,226	708,493	33,267	4.93%	677,200	-	677,200
Miscellaneous Expenditures	316,778	305,024	276,455	359,762	83,306	30.13%	395,700	-	395,700
<b>Total</b>	<b>1,815,835</b>	<b>1,809,042</b>	<b>1,826,226</b>	<b>2,163,871</b>	<b>337,645</b>	<b>18.49%</b>	<b>2,054,800</b>	<b>-</b>	<b>2,054,800</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	-	-
Dedicated	1,812,598	1,802,937	1,826,045	2,159,982	333,937	18.29%	2,008,600	-	2,008,600
Federal	3,237	6,105	181	3,889	3,708	2046.78%	46,200	-	46,200
<b>Total</b>	<b>1,815,835</b>	<b>1,809,042</b>	<b>1,826,226</b>	<b>2,163,871</b>	<b>337,645</b>	<b>18.49%</b>	<b>2,054,800</b>	<b>-</b>	<b>2,054,800</b>

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	FY 2017 Est. Exp	Remove One Time Funding	SWCAP, Nondisc., Rent	FY 2018 Base	General Inflation (DU 10.21)	% Change	Medical Inflation (DU 10.22)	% Change	FY2018 Total
Communication Costs	143,000	-	-	143,000	-	0.00%	-	0.00%	143,000
Employee Development Costs	43,700	-	-	43,700	-	0.00%	-	0.00%	43,700
General Services	2,800	-	-	2,800	-	0.00%	-	0.00%	2,800
Professional Services	40,000	-	-	40,000	-	0.00%	-	0.00%	40,000
Repair & Maintenance Services	254,800	-	-	254,800	-	0.00%	-	0.00%	254,800
Administrative Services	10,200	-	-	10,200	-	0.00%	-	0.00%	10,200
Computer Services	77,800	-	-	77,800	-	0.00%	-	0.00%	77,800
Employee Travel Costs	86,600	-	-	86,600	-	0.00%	-	0.00%	86,600
Administrative Supplies	31,500	-	-	31,500	-	0.00%	-	0.00%	31,500
Fuel & Lubricant Costs	175,000	-	-	175,000	-	0.00%	-	0.00%	175,000
Computer Supplies	51,200	-	-	51,200	-	0.00%	-	0.00%	51,200
Repair & Maintenance Supplies	6,500	-	-	6,500	-	0.00%	-	0.00%	6,500
Institutional & Residential Supp	-	-	-	-	-	#DIV/0!	-	0.00%	-
Specific Use Supplies	46,900	-	-	46,900	-	0.00%	-	0.00%	46,900
Insurance	11,900	-	-	11,900	-	0.00%	-	0.00%	11,900
Utility Charges	-	-	-	-	-	#DIV/0!	-	0.00%	-
Rentals & Operating Leases	677,200	-	-	677,200	-	0.00%	-	0.00%	677,200
Miscellaneous Expenditures	395,700	-	-	395,700	-	0.00%	-	0.00%	395,700
<b>Total</b>	<b>2,054,800</b>	-	-	<b>2,054,800</b>	-	<b>0.00%</b>	-	-	<b>2,054,800</b>
<b>FundSource</b>									
General	-	-	-	-	-	#DIV/0!	-	0.00%	-
Dedicated	2,008,600	-	-	2,008,600	-	0.00%	-	0.00%	2,008,600
Federal	46,200	-	-	46,200	-	0.00%	-	0.00%	46,200
<b>Total</b>	<b>2,054,800</b>	-	-	<b>2,054,800</b>	-	<b>0.00%</b>	-	-	<b>2,054,800</b>

**Form B4: Part C - Contract Inflation**

Agency: Division of Building Safety

Agency Number: 450

Request **2018**

Division:

Function/Activity Number: \_\_\_\_\_

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Program:

Original Submission  or Revision No. \_\_\_\_\_

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Est. Exp.	Contract Date	Term of Contract (Year x of x)	FY 2018 Contractual % Change	FY 2018 Change	FY 2018 Total
Watertower Street LLC - Meridian Facility Rent	557,900	574,400	591,100	607,400	06/2009	9 of 12	3.00%	18,200	625,600
Glacier Partners - Coeur d'Alene Rent	43,000	43,100	43,100	44,300	08/2014	3 of 5	2.00%	900	45,200
Dales Inc - Pocatello Rent	22,100	22,100	22,100	25,500	05/2016	1 of 5	0.00%	-	25,500
								-	-
								-	-
								-	-
								-	-
								-	-
<b>Total</b>	<b>623,000</b>	<b>639,600</b>	<b>656,300</b>	<b>677,200</b>			<b>2.82%</b>	<b>19,100</b>	<b>696,300</b>
<b>FundSource</b>							<b>Proportion</b>		
General	-	-	-	-			0.0%	-	-
Dedicated	616,770	633,204	649,737	670,428			99.0%	18,900	689,300
Federal	6,230	6,396	6,563	6,772			1.0%	200	7,000
<b>Total</b>	<b>623,000</b>	<b>639,600</b>	<b>656,300</b>	<b>677,200</b>			<b>100.00%</b>	<b>19,100</b>	<b>696,300</b>

Notes:

**FORM B7: ONE-TIME OPERATING EXPENDITURES & ONE-TIME CAPITAL OUTLAY SUMMARY**

Agency/Department: Division of Building Safety  
 Program (If applicable): Building Safety

Request for Fiscal Year: 2018  
 Agency Number: 450  
 Function/Activity Number: \_\_\_\_\_

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

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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
1	02	10.31	0229-00	6630	(DBS163) 2006 PICKUP, FORD 1/2T 4X4 STD CAB for 2018 Ford Escape	182,428	07/26/06	1	1	23,635	23,600
2	02	10.31	0229-00	6630	(DBS179) 2008 SUBARU FORESTER 4-DOOR for 2018 Ford Escape	181,841	01/18/08	1	1	23,635	23,600
3	02	10.31	0229-00	6630	(DBS183) 2008 SUBARU FORESTER 4-DOOR for 2018 Ford Escape	139,627	01/18/08	1	1	23,635	23,600
4	02	10.31	0229-00	6630	(DBS198) 2008 FORD FUSION 4-DOOR for 2018 Ford Escape	139,199	08/13/08	1	1	23,635	23,600
5	02	10.31	0229-00	6630	(DBS211) 2011 CHEVROLET EQUINOX 4WD - silver for 2018 Ford Escape	122,359	06/14/11	1	1	23,635	23,600
6	02	10.31	0229-00	6630	(DBS223) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	125,397	07/16/12	1	1	23,635	23,600
7	02	10.31	0229-00	6630	(DBS224) 2013 FORD ESCAPE 4WD - wht for 2018 Ford Escape	169,976	08/02/12	1	1	23,635	23,600
8	02	10.31	0229-00	6630	(DBS226) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	134,982	07/16/12	1	1	23,635	23,600
9	02	10.31	0229-00	6630	(DBS232) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	121,476	03/07/13	1	1	23,635	23,600
10	02	10.31	0229-00	6630	(DBS234) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	112,240	03/07/13	1	1	23,635	23,600

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
11	02	10.31	0229-00	6630	(DBS236) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	119,118	05/23/13	1	1	23,635	23,600
12	02	10.31	0229-00	6630	(DBS238) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	135,955	05/23/13	1	1	23,635	23,600
13	02	10.31	0229-00	6630	(DBS241) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	143,374	05/23/13	1	1	23,635	23,600
14	02	10.31	0229-00	6630	(DBS247) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	170,308	05/23/13	1	1	23,635	23,600
15	02	10.31	0229-00	6630	(DBS250) 2013 FORD ESCAPE 4WD for 2018 Ford Escape	160,178	05/30/13	1	1	23,635	23,600
16	02	10.31	0229-00	6630	(DBS254) 2014 FORD ESCAPE 4WD for 2018 Ford Escape	140,050	09/27/13	1	1	23,635	23,600
17	02	10.31	0229-00	6630	(DBS267) 2014 FORD ESCAPE for 2018 Ford Escape	123,515	07/01/14	1	1	23,635	23,600
18	02	12.01	0229-00	6630	2018 Ford Escape	na	na	0	7	23,635	165,400
19	02	10.31	0229-00	6410	Replace Desktops (4 year refresh cycle) with Intel Desktop (no monitor)	na	Various	70	18	700	12,600
20	02	10.31	0229-00	6410	Replace Laptops (3 year refresh cycle) with Intel Laptop	na	Various	76	25	1,100	27,500
21	02	10.31	0229-00	6410	Replace Monitors (5 year refresh cycle)	na	Various	140	28	200	5,600
22	02	12.02	0229-00	6410	Desktops (4 year refresh cycle) with Intel Desktop (no monitor)	na	na	0	3	700	2,100
23	02	12.01	0229-00	6410	Laptops (3 year refresh cycle) with Intel Laptop	na	na	0	8	1,100	8,800
24	02	12.02	0229-00	6410	Monitors (5 year refresh cycle)	na	na	0	3	200	600
25	02	12.05	0229-00	6415	Apc Uninterrupted Power Supply (UPS) units	na	12/01/05	2	2	10,000	20,000

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
26	02	12.06	0229-00	6415	Cisco 6509 Replacement	na	06/15/05	1	1	45,000	45,000
27					Cisco Video Conference replacement for Board						
	02	12.07	0229-00	6860	Conference Room	na	07/29/10	1	1	52,200	52,200
28					Software - eTRAKIT online renewals						
	02	12.08	0229-00	5320		na	na	0	1	30,000	30,000
29					Software - TRAKIT 9 Upgrade						
	02	12.09	0229-00	5571	SQL Server 2016 software	na	07/01/08	1	1	100,000	100,000
30					upgrade						
	02	12.10	0229-00	5571		na	06/01/13	1	1	10,000	10,000
											0
											0
<b>Grand Total by Program</b>										<b>\$881,000</b>	<b>\$881,000</b>
	02										881,000
											0
											0
											0
<b>Grand Total by Decision Unit</b>										<b>\$881,000</b>	<b>\$881,000</b>
		10.31									446,900
		12.01									174,200
		12.02									2,700
		12.03									0
		12.04									0
		12.05									20,000
		12.06									45,000
		12.07									52,200
		12.08									30,000
		12.09									100,000
		12.10									10,000
											0
<b>Grand Total by Fund Source</b>										<b>\$881,000</b>	<b>\$881,000</b>
			0229-00								881,000
											0
											0
											0
<b>Grand Total by Category</b>										<b>\$881,000</b>	<b>\$881,000</b>
				6630				309	116		566,600
								17	24		

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
				6410				286	85		57,200
				6415				3	3		65,000
				6860				1	1		52,200
				5320				0	1		30,000
				5571				2	2		110,000
								0	0		0
								0	0		0
								0	0		0
								0	0		0
								0	0		0

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

**AGENCY INFORMATION**

AGENCY NAME:	Division of Building Safety		
Division/Bureau:			
Prepared By:	Fred Sisneros	E-mail Address:	<a href="mailto:Fred.Sisneros@dbs.idaho.gov">Fred.Sisneros@dbs.idaho.gov</a>
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	8/1/2016	For Fiscal Year:	<b>2018</b>

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

Facility Name:	Watertower Street				
City:	Meridian	County:	Ada		
Street Address:	1090 Watertower Street			Zip Code:	83642
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:
					5/31/2021

**FUNCTION/USE OF FACILITY:** Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet.  
 Administrative Office space for the Division of Building Safety

**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.  
 FY 17 Tenant Improvements - Construct a separation between DBS and DOL due to the needed expansion by DBS and a reduction of space currently sublet by DOL. The tenant improvements will also include modifications to exterior and interior door placement, fire sprinkler system, electrical fixtures and service, and computer cabling at the Watertower Office Space. Cost of tenant improvements estimated at \$40,000.

**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 surplus.						

**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:	90	95	102	102	102	102
Full-Time Equivalent Positions:	80	85	92	92	92	92
Temp. Employees, Contractors, Auditors, etc.:	10	10	10	10	10	10

**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:	30,000	30,000	30,000	30,000	30,000	30,000

**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:	\$591,065.00	\$607,375.00	\$623,875.00	\$640,500.00	\$658,500.00	\$676,687.50

- 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](mailto: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:**

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

**AGENCY INFORMATION**

AGENCY NAME:	Division of Building Safety		
Division/Bureau:			
Prepared By:	Fred Sisneros	E-mail Address:	<a href="mailto:Fred.Sisneros@dbs.idaho.gov">Fred.Sisneros@dbs.idaho.gov</a>
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee
Date Prepared:	8/1/16	For Fiscal Year:	<b>2018</b>

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

Facility Name:	CDA Ironwood		
City:	Coeur d'Alene	County:	Kootenai
Street Address:	1250 Ironwood, Suite 220	Zip Code:	83814
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark): <input checked="" type="checkbox"/>	State Owned (use "X" to mark):	Lease Expires: 6/30/2019

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

Regional Office for administrative staff and customer resource team

**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 surplus.						

**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:	14	14	16	16	16	16
Full-Time Equivalent Positions:	14	14	16	16	16	16
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:	2,430	2,430	2,430	2,430	2,430	2,430

**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:	\$43,062.03	\$44,298.90	\$45,173.70	\$46,026.23	\$46,097.10	\$46,097.10

**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](mailto: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:**

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FIVE-YEAR FACILITY NEEDS PLAN, pursuant to IC 67-5708B						
AGENCY INFORMATION						
AGENCY NAME:	Division of Building Safety					
Division/Bureau:						
Prepared By:	Fred Sisneros	E-mail Address:	Fred.Sisneros@dbs.idaho.gov			
Telephone Number:	208-332-8999	Fax Number:	208-855-9793			
DFM Analyst:	Gideon Tolman	LSO/BPA Analyst:	Keith Bybee			
Date Prepared:	8/1/16	For Fiscal Year:	2018			
FACILITY INFORMATION (please list each facility separately by city and street address)						
Facility Name:	Pocatello Garrett Street					
City:	Pocatello	County:	Bannock			
Street Address:	2055 Garrett Way			Zip Code:	83201	
Facility Ownership: (could be private or state-owned, use "X" to mark one):	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2021
<b>FUNCTION/USE OF FACILITY:</b> Could be administrative use, client counseling, hearing rooms, field offices, etc. Address any specialized needs which require additional square feet. Regional Office for administrative staff and customer resource team						
<b>COMMENTS:</b> 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.						
<b>SURPLUS PROPERTY:</b> 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 surplus.						
<b>WORK AREAS:</b> 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:	6	6	7	7	7	7
Full-Time Equivalent Positions:	6	6	7	7	7	7
Temp. Employees, Contractors, Auditors, etc.:	0	0	0	0	0	0
<b>SQUARE FEET:</b> 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:	1,625	1,775	1,775	1,775	1,775	1,775
<b>FACILITY COST:</b> 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:	\$22,072.11	\$25,524.50	\$25,524.50	\$25,524.50	\$25,524.50	\$25,524.50
<b>IMPORTANT NOTES:</b> <ol style="list-style-type: none"> <li>Please fill in the white sections only! If you have any questions, please call Ruth @ 332-1933.</li> <li>Upon completion, please send to Ruth Swan-Brown at the Division of Public Works via email to Ruth.Swan-Brown@adm.idaho.gov.</li> <li>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.</li> <li>Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.</li> </ol>						
<b>AGENCY NOTES:</b>						

**CALCULATION SHEET FOR FIVE-YEAR FACILITY NEEDS PLAN - Use to calculate facility-related costs, such as utilities, janitorial service, property taxes or building maintenance which are not included in rent payments. If improvements will need to be made to the facility and will be paid by the agency, this cost should be included as well. Do not include telephone costs.**

**UTILITIES: use actual costs from current fiscal year**

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Electricity</b>											
<b>Water</b>											
<b>Sewer &amp; Trash</b>											
<b>Gas</b>											
<b>Other Utilities:</b>											
<b>Total:</b>	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

**JANITORIAL SERVICE: use actual costs from current fiscal year**

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Cleaning Service:</b>											
<b>Other Cleaning Expense (paper products, cleaning supplies, etc.): use actual costs from current fiscal year</b>											
<b>Total:</b>	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

**BUILDING MAINTENANCE: use actual costs from current fiscal year**

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
<b>Service Contracts:</b>											
<b>Other Maintenance Expense: use actual costs from current fiscal year</b>											
<b>Total:</b>	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

**PARKING CALCULATOR: use actual costs from current fiscal year**

If your agency pays for parking spaces, enter the of spaces your agency is paying for.

Cost Per Space Per Month											
<b>Total:</b>	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

**OTHER EXPENSES CALCULATOR: use actual costs from current fiscal year**

<b>Real Estate Taxes paid by agency to landlord (show annual cost)</b>											
<b>Insurance paid by agency to landlord (show annual cost)</b>											
<b>Operating Expenses paid by agency to landlord (show annual cost)</b>											
<b>Other expenses paid by agency to landlord (show annual cost)</b>											
<b>Total:</b>	0	Est 2017	0	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0

**TENANT IMPROVEMENTS:**

<b>Total:</b>	0	Est 2017	40000	Est 2018	0	Est 2019	0	Est 2020	0	Est 2021	0
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**AGENCY NOTES:**

Main Office Tenant Improvements - Construct a separation between DBS and DOL

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AGENCY NAME:								
FACILITY INFORMATION SUMMARY FOR FISCAL YR			2018	BUDGET REQUEST		Include this summary w/ budget request.		
Address, City, Zip, Purpose	Fiscal Year		Sq Ft	\$/Sq Ft	Cost/Yr	Work Areas	Sq Ft/FTE	FTPs, Temps and Comments
1090 Watertower Street	2018	request	30,000	\$ 20.80	\$ 623,875	102	294	92 FTE
Meridian	2017	estimate	30,000	\$ 20.25	\$ 607,375	95	316	85 FTE
83642	2016	actual	30,000	\$ 19.70	\$ 591,065	90	333	80 FTE
Main Office	Change (request vs actual)		0	#NAME?	32,810	12	-39	
	Change (estimate vs actual)		0	\$ -	16,310	5	-18	
1250 Ironwood, Suite 220	2018	request	2,430	\$ 18.59	\$ 45,174	16	152	16 FTE
Coeur d"Alene	2017	estimate	2,430	\$ 18.23	\$ 44,299	14	174	14 FTE
83814	2016	actual	2,430	\$ 17.72	\$ 43,062	14	174	14 FTE
Field Office	Change (request vs actual)		0	\$ -	2,112	2	-22	
	Change (estimate vs actual)		0	\$ -	1,237	0	0	
2055 Garrett Way	2018	request	1,775	\$ 14.38	\$ 25,525	7	254	7 FTE
Pocatello	2017	estimate	1,775	\$ 14.38	\$ 25,525	6	296	6 FTE
83201	2016	actual	1,625	\$ 13.58	\$ 22,072	6	271	6 FTE
Field Office	Change (request vs actual)		150	\$ 23.02	3,452	1	-17	
	Change (estimate vs actual)		150	\$ 23.02	3,452	0	25	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
	2018	request	0	\$ -	\$ -	0	-	
	2017	estimate	0	\$ -	\$ -	0	-	
	2016	actual	0	\$ -	\$ -	0	-	
	Change (request vs actual)		0	\$ -	0	0	0	
	Change (estimate vs actual)		0	\$ -	0	0	0	
TOTAL (PAGE _____)	2018	request	34,205	\$ 20.31	\$ 694,573	125	274	
	2017	estimate	34,205	\$ 19.80	\$ 677,198	115	297	
	2016	actual	34,055	\$ 19.27	\$ 656,199	110	310	
	Change (request vs actual)		150	\$ 255.83	38,374	15	-36	
	Change (estimate vs actual)		150	\$ 140.00	20,999	5	-12	
TOTAL (ALL PAGES)	2018	request	34,205	20	694,573	125		
	2017	estimate	34,205	20	677,198	115		
	2016	actual	34,055	19	656,199	110		
	Change (request vs actual)		150	256	38,374	15		
	Change (estimate vs actual)		150	140	20,999	5		

**Federal Funds Inventory Form  
As Required by Idaho Code 67-1917**

Reporting Agency/Department: Division of Building Safety (DBS)  
 Contact Person/Title: Fred Sisneros, Financial Manager

STARS Agency Code: 450  
 Contact Phone Number: (208) 332-8999

Fiscal Year: 2018  
 Contact Email: [Fred.Sisneros@dbs.idaho.gov](mailto:Fred.Sisneros@dbs.idaho.gov)

CFDA#/Cooperative Agreement # /Identifying #	Grant Type	Federal Granting Agency	Grant title	Description	Pass Through Federal Money From Other State Agency	FY 2016 Available Funds	FY 2016 Actual Expenditures	FY 2017 Estimated Available Funds	FY 2018 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE requirement [Y] Yes or [N] No	Known Reductions; Plan for 10% or More Reduction
DU100K900016687	Other	Housing and Urban Development	Manufactured Home State Administrative Agency (SAA)	DBS acts as the State Administrative Agency for the HUD Manufactured Home Program	N/A	115,000	22,530	115,000	115,000	Y	N	If this federal program is cut DBS would seek to discontinue the program and eliminate statutory and administrative rule provisions related to the Manufactured Home Program.
DTPH5616GSDP18	Grant	Department of Transportation	State Damage Prevention Program (SDP) Grant	To establish or improve the overall quality and effectiveness of the State Damage prevention program	N/A	0	0	83,638	0	Y	N	If this federal grant is cut DBS would seek funding from other federal sources to continue the State Underground Facilities Damage Prevention Program
<b>Total</b>						<b>115,000</b>	<b>22,530</b>	<b>198,638</b>	<b>115,000</b>			

<b>Total FY 2016 All Funds Appropriation (DU 1.00)</b>	<b>\$11,686,600</b>
<b>Federal Funds as Percentage of Funds</b>	<b>0.98%</b>

\*\*\* Report must be submitted to the Division of Financial Management and Legislative Services Office as part of your budget request.

**FY 2018 Executive Budget - Request**

**DU Category Detail**

DU Category: 10.11

	<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>
<b>Agency: 450 - Building Safety, Division of</b>						<b>Analyst: Gideon Tolman</b>	
<b>Function: 02 - Building Safety</b>							
10.11	Change in Health Benefit Costs						
0001-00	General	0.00	2,800	0	0	0	2,800
0229-00	Dedicated	0.00	137,700	0	0	0	137,700
0349-36	Dedicated	0.00	3,300	0	0	0	3,300
0348-00	Federal	0.00	300	0	0	0	300
0349-10	Other	0.00	9,000	0	0	0	9,000
0349-11	Other	0.00	5,800	0	0	0	5,800
	<b>Total</b>	<b>0.00</b>	<b>158,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,900</b>

**Report Totals**

**General Funds**

Ongoing	0.00	2,800	0	0	0	0	2,800
<b>Total</b>	<b>0.00</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>

**All Funds**

Ongoing	0.00	158,900	0	0	0	0	158,900
<b>Total</b>	<b>0.00</b>	<b>158,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,900</b>

**FY 2018 Executive Budget - Request**

**DU Category Detail**

DU Category: 10.61

	<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>
<b>Agency: 450 - Building Safety, Division of</b>						<b>Analyst: Gideon Tolman</b>	
<b>Function: 02 - Building Safety</b>							
<b>10.61 Salary Multiplier - Regular Employees</b>							
0001-00 General	0.00	1,600	0	0	0	0	1,600
0229-00 Dedicated	0.00	67,900	0	0	0	0	67,900
0349-36 Dedicated	0.00	2,200	0	0	0	0	2,200
0348-00 Federal	0.00	400	0	0	0	0	400
0349-10 Other	0.00	5,600	0	0	0	0	5,600
0349-11 Other	0.00	3,000	0	0	0	0	3,000
<b>Total</b>	<b>0.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>

**Report Totals**

**General Funds**

Ongoing	0.00	1,600	0	0	0	0	1,600
<b>Total</b>	<b>0.00</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**All Funds**

Ongoing	0.00	80,700	0	0	0	0	80,700
<b>Total</b>	<b>0.00</b>	<b>80,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,700</b>

## Part I – Agency Profile

### Agency Overview

The Division of Building Safety is a self-governing agency which operates almost exclusively with dedicated funds generated by fees for licenses, permits, plan reviews, and apprentice/trainee registrations. Beginning in FY 2017 the Division will receive general funds and public school income funds to operate the Office of School Safety and Security. In addition, also beginning in FY 2017 the Division will generate a fee to defray the expenses of the board and the Division as they relate to the Damage Prevention Board. The Division oversees multiple programs with over 100 employees across the state. Eight programs—electrical; building; plumbing; public works contractor licensing; heating, ventilation, and air conditioning; factory built structures; damage prevention; and school safety and security—have board oversight. A small amount of federal funding is utilized to help defray the costs of serving as the State Administrative Agency for the HUD Manufactured Housing Program. The industrial safety, elevator safety, and logging safety programs provide safety and consultation services.

### Core Functions/Idaho Code

**Electrical Program:** Per Title 54, Chapter 10, the Electrical Program safeguards life and property for the citizens of Idaho from hazards arising from the use of electricity to ensure that all electrical installations within the State comply with the most current safety codes and electrical standards. The Electrical Program provides the public with trained and qualified electrical inspectors having the most up-to-date knowledge and skills necessary to minimize electrical fires, injuries, and loss of life.

**Building Program:** Per Title 39, Chapter 41, the Building Program administers numerous building code regulatory programs involving the construction of state facilities, schools, prefabricated structures, manufactured homes, rehabilitation of older manufactured homes, and manufactured home industry licensing, as well as providing various other contractual services to local jurisdictions. The Building Program performs plan reviews and inspections to determine compliance with adopted building, accessibility, mechanical, fuel gas, energy conservation, and HUD construction safety codes or standards.

**Plumbing Program:** Per Title 54, Chapter 26, the Plumbing Program provides for the health and safety of the citizens of Idaho in public and private buildings by ensuring that plumbing practices are in compliance with the Idaho State Plumbing Code and that the licensing requirements of Idaho Code and Administrative Rules have been met.

**Public Works Contractor Licensing Bureau:** Per Title 54, Chapter 19 and 45, the Public Works Contractors License Board licenses all contractors and construction managers performing public works construction.

**Heating, Ventilation, and Air Conditioning (HVAC) Program:** Per Title 54, Chapter 50, the HVAC Program provides for the regulation, licensing, testing, and education of installers of heating, ventilation and air conditioning systems to ensure proper installation and compliance with the most current adopted codes applicable to the HVAC industry.

**Elevator Safety:** Per Title 39, Chapter 86, the statewide elevator safety program is managed for the protection of the owners, employees, and the public.

**Industrial Safety Program:** Per Title 67, Chapter 23, the Industrial Safety Program inspects state and school district facilities in an effort to ensure safe working conditions and reduce occupational accidents and fatalities, thereby reducing the costs of worker's compensation insurance. The Industrial Safety Program administers to, and obtains voluntary compliance with, health and safety standards as it applies to public employee workplaces and, indirectly, to the public. Consultation services and training resources on occupational safety issues are also provided.

**Logging Safety Program:** Per Title 67, Chapter 26, the Logging Safety Program works to reduce the frequency and severity of accidents in the logging industry as well as reducing logging industry insurance rates.

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Established July 1, 2016, the Factory Built Structures Program provides plan reviews and inspections of factory built homes and commercial structures constructed in Idaho plants. The Factory Built Structures Program stems from the consolidation of the Manufactured Housing and the Modular Building Programs. (Title 39, Chapter 40; Title 39, Chapter 43; Title 44, Chapter 21; Title 44, Chapter 22; and Title 44, Chapter 25, Idaho Code).

Established July 1, 2016, the Idaho Office of School Safety and Security performs security assessments on a triannual basis at all public schools in the state of Idaho. The office offers recommendations to enhance security of educational institutions along with technical information and training to school personnel. (Title 33, Chapter 58, Idaho Code).

Established July 1, 2016, the Damage Prevention Program promotes a system of self-regulation and education that addresses the prevention of damage to underground facilities. (Title 54, Chapter 10; Title 54, Chapter 19; Title 54, Chapter 26; Title 54, Chapter 50; Title 55, Chapter 22; and Title 67, Chapter 26, Idaho Code)

**Revenue and Expenditures**

Revenue	FY 2013	FY 2014	FY 2015	FY 2016
Div. Building Safety	\$8,889,400	\$8,964,000	\$9,716,100	\$9,966,700
Federal Grant	\$41,000	\$41,900	\$41,500	\$44,400
Misc. Revenue	\$1,129,500	\$966,700	\$881,000	\$1,385,800
<b>Total</b>	<b>\$10,059,900</b>	<b>\$9,972,600</b>	<b>\$10,638,600</b>	<b>\$11,396,900</b>
Expenditures	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$6,656,600	\$6,967,400	\$7,372,400	\$8,110,100
Operating Expenditures	\$1,815,800	\$1,809,000	\$1,785,200	\$2,204,500
Capital Outlay	\$842,600	\$348,700	\$361,900	\$361,100
Trustee/Benefit Payments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$9,315,000</b>	<b>\$9,125,100</b>	<b>\$9,519,500</b>	<b>\$10,675,700</b>

**Profile of Cases Managed and/or Key Services Provided**

Cases Managed and/or Key Services Provided	FY 2013	FY 2014	FY 2015	FY 2016
Electrical Licenses Active	9,100	9,100	9,100	14,000
Electrical Permits Issued	20,700	21,600	21,600	27,500
Electrical Inspections Completed	34,700	37,300	39,600	49,100
Building Plans Checked	200	300	300	3,000
Manufactured Housing Dealer Licenses Issued	100	100	100	200
Plumbing Licenses Active	4,100	4,200	4,600	5,800
Plumbing Permits Issued	9,700	11,100	12,200	13,200
Plumbing Inspections Conducted	16,700	19,400	21,800	24,100
Public Works Contractor Licenses Active	3,200	2,900	3,200	3,200
HVAC Licenses Active	4,400	4,400	4,300	6,600
HVAC Permits Issued	4,600	4,900	5,000	8,700
HVAC Inspections Completed	11,700	15,200	16,100	18,500
Public Building Safety Inspections Completed	5,100	5,100	5,300	5,800
Elevator Inspections	1,000	1,200	1,300	1,000
Logging Operations Inspections	900	1,000	1,000	1,000
Logging First-aid Class Attendees	2,100	2,200	2,100	2,100

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**Part II – Performance Measures**

Performance Measure		FY 2013	FY 2014	FY 2015	FY 2016	Current Year
1. Percentage of permits processed through online application	actual	63%	68%	73%	75%	-----
	benchmark				75%	
2. Percentage of inspection requests processed through online application	actual	54%	62%	58%	73%	-----
	benchmark				80%	
3. Percentage of building plans submitted electronically	actual	84%	76%	97%	99%	-----
	benchmark				85%	
4. Percentage of Plan Reviews completed within 10 working days	actual	92%	96%	98%	95%	-----
	benchmark				75%	
5. Percentage of School and Public Building Facilities inspected each year	actual	97%	98%	100%	100%	-----
	benchmark				95%	
6. Percentage of Elevators and Escalators with up-to-date inspections	actual	93%	94%	95%	98%	-----
	benchmark				95%	

**Performance Measure Explanatory Notes**

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**For More Information Contact**

Kelly Pearce, Administrator  
 Division of Building Safety  
 1090 E. Watertower Street  
 Meridian, ID 83642  
 Phone: (208) 334-3950  
 E-mail: [kelly.pearce@dbs.idaho.gov](mailto:kelly.pearce@dbs.idaho.gov)

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**Director Attestation for Performance Measurement Report**

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Performance Measurement Report has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Division of Building Safety



Director's Signature

9/01/16

Date

Please return to:

Division of Financial Management  
304 N. 8<sup>th</sup> Street, 3<sup>rd</sup> Floor  
Boise, Idaho 83720-0032

FAX: 334-2438  
E-mail: [info@dfm.idaho.gov](mailto:info@dfm.idaho.gov)

**FY 2018 Budget Request Revision for Statewide Cost Allocation**

Fiscal Year: 2018

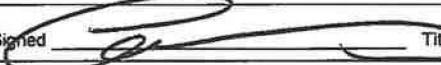
Revision No. 1

Agency Code: 450

Agency: Division of Building Safety

Budget Unit	Program Name	Fund Number	Base	Attorney General	Risk Management	State Controller	State Treasurer	BU/Fund Total	Percent of Base	Percent of Fund
			SWCAP	DU 10.41	DU 10.45	DU 10.46	DU 10.47			
			122,279							
BSBA	General Fund	0001-00	0	0	0	0	0	0	0.00%	0.00%
BSBA	State Regulatory	0229-00	106,380	7,600	3,100	(1,700)	(200)	8,800	87.00%	86.27%
BSBC	Federal Grant	0348-00	257	0	0	0	0	0	0.21%	0.00%
BSBC	Misc Revenue - Ind Safety	0349-10	7,191	500	200	(100)	0	600	5.88%	5.88%
BSBC	Misc Revenue - Logging Safety	0349-11	5,020	400	200	(100)	0	500	4.10%	4.90%
BSBA	Misc Revenue - School Security	0349-36	3,432	200	100	0	0	300	2.81%	2.94%
								0	0.00%	0.00%
								0	0.00%	0.00%
								0	0.00%	0.00%
Decision Unit Total			122,279	8,700	3,600	(1,900)	(200)	10,200	100.00%	100.00%

I request that the FY 2018 Budget Request be revised to reflect the above adjustments for Attorney General fees, Risk Management fees, State Controller's fees, and State Treasurer fees.

Signed  Title Financial Manager \_\_\_\_\_ Date 09/30/16 \_\_\_\_\_

**Instructions**

Each year after the original budget submission deadline, the Division of Financial Management calculates the estimated amount of change from the current year to the budget year for certain Interagency Nonstandard Adjustment decision units related to the Statewide Cost Allocation Plan (SWCAP). It is your responsibility to distribute those changes equitably between programs (budget units) and fund sources.

- 1) Locate your agency on the Indirect Cost Recovery Budget Adjustments spreadsheet.
- 2) Sum the "FY Approp. Basis" columns for all categories (Treasurer, Controller, Attorney General, Risk Management, and Facility Services) in cell E7.
- 3) Enter by budget unit and fund source the SWCAP appropriation basis in the column titled "Base SWCAP". The allocation should be the same as your actual expenditures by fund source for last year rounded to the nearest \$100.
- 4) Find "Request Adjustment" for each category noting "Statewide Accounting" and "Statewide Payroll" must be summed to calculate the Controller fees.
- 5) Identify the budget unit and fund source for each of the areas requiring adjustment.
- 6) Enter each budget unit in the column identified as Budget Unit. Flag any continuous budget units as "(Cont)". Repeat for each different fund.
- 7) In the column identified as Fund Number, place the number of the fund to which the increase or decrease in costs will be applied.
- 8) In the column identified as adjustment, place the dollar amount for each identified budget unit by fund. Round to nearest \$100.
- 9) Check that all totals match those on the Indirect Cost Recovery Budget Adjustment spreadsheet.
- 10) Sign and return a copy to each of your DFM and LSO analysts. *Thank you!*