

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2016 Original Appropriation	121.00	0	11,386,600	121.00	0	11,386,600
4.30 Supplemental	0.00	0	300,000	0.00	0	300,000
5.00 FY 2016 Total Appropriation	121.00	0	11,686,600	121.00	0	11,686,600
7.00 FY 2016 Estimated Expenditures	121.00	0	11,686,600	121.00	0	11,686,600
8.40 Removal of One-Time Expenditures	0.00	0	(283,800)	0.00	0	(283,800)
9.00 FY 2017 Base	121.00	0	11,402,800	121.00	0	11,402,800
10.10 Employee Benefit Costs	0.00	0	45,900	0.00	0	129,900
10.20 Inflationary Adjustments	0.00	0	18,600	0.00	0	18,600
10.30 Repair, Replacement Items/Alteration	0.00	0	281,900	0.00	0	281,900
10.40 Interagency Nonstandard Adjustments	0.00	0	13,200	0.00	0	13,200
10.60 Change In Employee Compensation	0.00	0	343,600	0.00	0	499,300
11.00 FY 2017 Total Maintenance	121.00	0	12,106,000	121.00	0	12,345,700
Building Safety						
12.01 New Building Safety Inspector Positions	4.00	0	269,200	4.00	0	0
12.02 New Technical Records Specialist 1	1.00	0	43,300	1.00	0	0
12.04 New Equipment for Building Safety	0.00	0	148,200	0.00	0	0
12.05 New Equipment for New Building Safety	0.00	0	98,800	0.00	0	98,800
12.06 New Equipment for Technical Records	0.00	0	1,100	0.00	0	1,100
12.07 Tenant Improvements to Watertower	0.00	0	68,000	0.00	0	68,000
12.08 Hardware - NetApp Storage	0.00	0	80,000	0.00	0	80,000
12.09 Hardware - Telephony VoIP	0.00	0	80,000	0.00	0	80,000
12.10 Software - Office 2013 Licenses	0.00	0	13,500	0.00	0	13,500
12.11 Software - iTrackIT License	0.00	0	20,500	0.00	0	20,500
12.12 Office of School Safety and Security	0.00	0	0	5.00	270,000	270,000
13.00 FY 2017 Gov's Recommendation	126.00	0	12,928,600	131.00	270,000	12,977,600
Amount Change From Original Appropriation	5.00	0	1,542,000	10.00	270,000	1,591,000
Percent Change From Original Appropriation	4.13%	0.00%	13.54%	8.26%	0.00%	13.97%

Governor's Recommendation

Supplemental - School Security Assessments: The Governor recommends ongoing dedicated fund spending authority to conduct school security assessments using pass-through funding from the State Department of Education's Safe and Drug-Free Schools Program per SB 1189. The security assessments will identify and recommend voluntary improvements to school security.

New Building Safety Inspector Positions: Due to a significant increase in Idaho construction activity, the Governor recommends 4.0 FTP for additional building safety inspector positions to be hired using existing dedicated fund spending authority.

New Technical Records Specialist 1 Position: Due to a significant increase in Idaho construction activity, the Governor recommends 1.0 FTP for a technical records specialist 1 position to be hired using existing dedicated fund spending authority.

New Equipment for New Building Safety Inspectors: The Governor recommends one-time dedicated fund spending authority for four vehicles (\$94,400) and four computers (\$4,400) for building safety inspector positions recommended in DU 12.01.

New Equipment for Technical Records Specialist 1: The Governor recommends one-time dedicated fund spending authority for a desktop computer, a computer monitor, and Office 2013 software for the technical records specialist 1 position recommended in DU 12.02.

Tenant Improvements to Watertower Office: The Governor recommends one-time dedicated fund spending authority for improvements to the agency's main office. The improvements include a separation wall between the Division of Building Safety and the Department of Labor, and modifications to exterior and interior door placement, the fire sprinkler system, electrical fixtures, and computer cabling.

Hardware - NetApp Storage: The Governor recommends one-time dedicated fund spending authority for equipment to establish offsite data storage and disk space to operate NetApp storage software, which will serve as a data backup system.

Hardware - Telephony VoIP: The Governor recommends one-time dedicated fund spending authority for hardware to operate a Telephony Voice over Internet Protocol system at the Meridian, Coeur d'Alene, and Pocatello offices. This will bring the agency onto the state phone system.

Software - Office 2013 Licenses: The Governor recommends one-time dedicated fund spending authority to purchase 55 Microsoft Office 2013 licenses, which will provide added functionality in carrying out, recording, and reporting building inspections.

Software - iTrackIT License: The Governor recommends one-time dedicated fund spending authority to purchase an iTrackIT software license, which will create efficiencies by enabling the agency to record and send information using iPads in the field.

Office of School Safety and Security: The Governor recommends ongoing and one-time General Fund and 5.0 FTP for the creation of the Office of School Safety and Security. To fully fund this initiative, the \$270,000 in General Fund will be combined with \$300,000 from the Public School Income Fund that is currently passed through the Superintendent of Public Instruction's appropriation to the Division of Building Safety.