

Agency Expenditure Summary

| | <u>FY 2015</u> | | <u>FY 2016</u> | | <u>FY 2017</u> | |
|--------------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Building Safety | 11,167,100 | 9,523,000 | 11,386,600 | 11,686,600 | 12,928,600 | 12,977,600 |
| Total | 11,167,100 | 9,523,000 | 11,386,600 | 11,686,600 | 12,928,600 | 12,977,600 |
| By Fund Source | | | | | | |
| General | 0 | 0 | 0 | 0 | 0 | 270,000 |
| Dedicated | 9,937,900 | 8,424,800 | 10,101,700 | 10,401,700 | 11,629,400 | 11,381,600 |
| Federal | 44,100 | 18,400 | 85,300 | 85,300 | 86,600 | 87,600 |
| Other | 1,185,100 | 1,079,800 | 1,199,600 | 1,199,600 | 1,212,600 | 1,238,400 |
| Total | 11,167,100 | 9,523,000 | 11,386,600 | 11,686,600 | 12,928,600 | 12,977,600 |
| By Object | | | | | | |
| Personnel Costs | 8,908,500 | 7,372,400 | 9,132,300 | 9,132,300 | 9,834,300 | 9,941,700 |
| Operating Expenditures | 1,955,300 | 1,826,300 | 1,983,700 | 2,283,700 | 2,302,300 | 2,302,300 |
| Capital Outlay | 303,300 | 324,300 | 270,600 | 270,600 | 792,000 | 733,600 |
| Trustee/Benefit Payments | 0 | 0 | 0 | 0 | 0 | 0 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 11,167,100 | 9,523,000 | 11,386,600 | 11,686,600 | 12,928,600 | 12,977,600 |
| FTP Positions | 121.00 | 121.00 | 121.00 | 121.00 | 126.00 | 131.00 |

| | <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 Gov Rec</u> |
|--|---|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| Description: The Division of Building Safety safeguards the citizens of Idaho through responsible administration of building and construction-related safety and licensure standards while promoting a positive business climate. The Division is host to seven regulatory boards within the Executive Office of the Governor: Idaho Building Code Board; Idaho Electrical Board; Idaho Heating, Ventilation, and Air Conditioning (HVAC) Board; Idaho Plumbing Board; Manufactured Housing Board; Modular Building Advisory Board; and Public Works Contractors License Board. The Division's Industrial Safety Program performs annual safety inspections of public schools and state-owned buildings and monitors the safety certification of elevators and escalators statewide. The Division also operates Idaho's Logging Safety Program. | | | | | | | |
| FY 2016 Original Appropriation | | | | | | | |
| 3.00 | FY 2016 Original Appropriation: SB 1141 | | | | | | |
| Dedicated | 107.73 | 8,087,200 | 1,775,600 | 238,900 | 0 | 0 | 10,101,700 |
| Federal | 0.50 | 39,300 | 46,000 | 0 | 0 | 0 | 85,300 |
| Other | 12.77 | 1,005,800 | 162,100 | 31,700 | 0 | 0 | 1,199,600 |
| Total | 121.00 | 9,132,300 | 1,983,700 | 270,600 | 0 | 0 | 11,386,600 |

Appropriation Adjustments

4.31 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.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| Total | 0.00 | 0 | 300,000 | 0 | 0 | 0 | 300,000 |

FY 2016 Total Appropriation

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------------|----------|----------|-------------------|
| Dedicated | 107.73 | 8,087,200 | 2,075,600 | 238,900 | 0 | 0 | 10,401,700 |
| Federal | 0.50 | 39,300 | 46,000 | 0 | 0 | 0 | 85,300 |
| Other | 12.77 | 1,005,800 | 162,100 | 31,700 | 0 | 0 | 1,199,600 |
| Total | 121.00 | 9,132,300 | 2,283,700 | 270,600 | 0 | 0 | 11,686,600 |

FY 2016 Estimated Expenditures

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------------|----------|----------|-------------------|
| Dedicated | 107.73 | 8,087,200 | 2,075,600 | 238,900 | 0 | 0 | 10,401,700 |
| Federal | 0.50 | 39,300 | 46,000 | 0 | 0 | 0 | 85,300 |
| Other | 12.77 | 1,005,800 | 162,100 | 31,700 | 0 | 0 | 1,199,600 |
| Total | 121.00 | 9,132,300 | 2,283,700 | 270,600 | 0 | 0 | 11,686,600 |

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2016.

| | | | | | | | |
|--------------|-------------|----------|-----------------|------------------|----------|----------|------------------|
| Dedicated | 0.00 | 0 | (13,200) | (238,900) | 0 | 0 | (252,100) |
| Other | 0.00 | 0 | 0 | (31,700) | 0 | 0 | (31,700) |
| Total | 0.00 | 0 | (13,200) | (270,600) | 0 | 0 | (283,800) |

Executive Budget Detail

| | <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 Gov Rec</u> |
|---------------------|---------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| FY 2017 Base | | | | | | | |
| Dedicated | 107.73 | 8,087,200 | 2,062,400 | 0 | 0 | 0 | 10,149,600 |
| Federal | 0.50 | 39,300 | 46,000 | 0 | 0 | 0 | 85,300 |
| Other | 12.77 | 1,005,800 | 162,100 | 0 | 0 | 0 | 1,167,900 |
| Total | 121.00 | 9,132,300 | 2,270,500 | 0 | 0 | 0 | 11,402,800 |

Program Maintenance

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer health benefit cost based upon the December projection by Milliman, which showed an increase from the June estimate. In addition, the Governor recommends discontinuing thriveidaho and adjusting the employer-employee cost-sharing split to reduce the financial impact to state employees.

| | | | | | | | |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| Dedicated | 0.00 | 112,000 | 0 | 0 | 0 | 0 | 112,000 |
| Federal | 0.00 | 300 | 0 | 0 | 0 | 0 | 300 |
| Other | 0.00 | 12,500 | 0 | 0 | 0 | 0 | 12,500 |
| Total | 0.00 | 124,800 | 0 | 0 | 0 | 0 | 124,800 |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

| | | | | | | | |
|--------------|-------------|--------------|----------|----------|----------|----------|--------------|
| Dedicated | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| Other | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 5,100 | 0 | 0 | 0 | 0 | 5,100 |

10.23 Contract Inflation: The Governor recommends ongoing spending authority for contractual rent increases at the Meridian and Coeur d'Alene offices.

| | | | | | | | |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| Dedicated | 0.00 | 0 | 16,000 | 0 | 0 | 0 | 16,000 |
| Federal | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Other | 0.00 | 0 | 2,400 | 0 | 0 | 0 | 2,400 |
| Total | 0.00 | 0 | 18,600 | 0 | 0 | 0 | 18,600 |

10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing 10 vehicles (\$236,000), 14 desktop computers (\$9,800), 27 laptop computers (\$29,700), 22 computer monitors (\$4,400), and two printers (\$2,000).

| | | | | | | | |
|--------------|-------------|----------|----------|----------------|----------|----------|----------------|
| Dedicated | 0.00 | 0 | 0 | 281,900 | 0 | 0 | 281,900 |
| Total | 0.00 | 0 | 0 | 281,900 | 0 | 0 | 281,900 |

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Dedicated | 0.00 | 0 | 2,500 | 0 | 0 | 0 | 2,500 |
| Other | 0.00 | 0 | 400 | 0 | 0 | 0 | 400 |
| Total | 0.00 | 0 | 2,900 | 0 | 0 | 0 | 2,900 |

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| Dedicated | 0.00 | 0 | 5,900 | 0 | 0 | 0 | 5,900 |
| Other | 0.00 | 0 | 900 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 0 | 6,800 | 0 | 0 | 0 | 6,800 |

| | FTP | Personnel Cost | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec |
|---|-------------|----------------|-------------------|----------------|-----------------|----------|----------------|
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | 3,300 | 0 | 0 | 0 | 3,300 |
| Other | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 3,800 | 0 | 0 | 0 | 3,800 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| Dedicated | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| Total | 0.00 | 0 | (300) | 0 | 0 | 0 | (300) |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis. | | | | | | | |
| Dedicated | 0.00 | 200,100 | 0 | 0 | 0 | 0 | 200,100 |
| Federal | 0.00 | 1,200 | 0 | 0 | 0 | 0 | 1,200 |
| Other | 0.00 | 25,200 | 0 | 0 | 0 | 0 | 25,200 |
| Total | 0.00 | 226,500 | 0 | 0 | 0 | 0 | 226,500 |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.64 27th Payroll: This decision unit reflects one-time costs associated with the 27th pay period that falls in FY 2017. Biweekly pay periods cover 364 days per year and the remaining day per year results in an additional pay period every 11 years. | | | | | | | |
| Dedicated | 0.00 | 236,300 | 0 | 0 | 0 | 0 | 236,300 |
| Federal | 0.00 | 600 | 0 | 0 | 0 | 0 | 600 |
| Other | 0.00 | 27,200 | 0 | 0 | 0 | 0 | 27,200 |
| Total | 0.00 | 264,100 | 0 | 0 | 0 | 0 | 264,100 |
| 10.65 27th Payroll - CEC Costs: The Governor recommends one-time CEC costs associated with the 27th payroll. | | | | | | | |
| Dedicated | 0.00 | 7,800 | 0 | 0 | 0 | 0 | 7,800 |
| Other | 0.00 | 900 | 0 | 0 | 0 | 0 | 900 |
| Total | 0.00 | 8,700 | 0 | 0 | 0 | 0 | 8,700 |

FY 2017 Total Maintenance

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------------|----------|----------|-------------------|
| Dedicated | 107.73 | 8,648,000 | 2,089,800 | 281,900 | 0 | 0 | 11,019,700 |
| Federal | 0.50 | 41,400 | 46,200 | 0 | 0 | 0 | 87,600 |
| Other | 12.77 | 1,072,100 | 166,300 | 0 | 0 | 0 | 1,238,400 |
| Total | 121.00 | 9,761,500 | 2,302,300 | 281,900 | 0 | 0 | 12,345,700 |

Executive Budget Detail

| | <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 Gov Rec</u> |
|-------------------|---|---------------------------|------------------------------|---------------------------|-----------------------------|---------------------|--------------------------|
| Line Items | | | | | | | |
| 12.01 | 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. | | | | | | |
| Dedicated | 4.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.02 | 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. | | | | | | |
| Dedicated | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.04 | New Equipment for Building Safety Inspectors Hired during FY 2016: The Governor does not recommend one-time dedicated fund spending authority for equipment for six building safety inspector positions hired in FY 2016. These building safety inspectors are already using existing equipment. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.05 | 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. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 98,800 | 0 | 0 | 98,800 |
| Total | 0.00 | 0 | 0 | 98,800 | 0 | 0 | 98,800 |
| 12.06 | 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. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| Total | 0.00 | 0 | 0 | 1,100 | 0 | 0 | 1,100 |
| 12.07 | 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. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 68,000 | 0 | 0 | 68,000 |
| Total | 0.00 | 0 | 0 | 68,000 | 0 | 0 | 68,000 |
| 12.08 | 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. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 12.09 | 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. | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| Total | 0.00 | 0 | 0 | 80,000 | 0 | 0 | 80,000 |

| | <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 Gov Rec</u> |
|---|-------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| 12.10 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 13,500 | 0 | 0 | 13,500 |
| Total | 0.00 | 0 | 0 | 13,500 | 0 | 0 | 13,500 |
| 12.11 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. | | | | | | | |
| Dedicated | 0.00 | 0 | 0 | 20,500 | 0 | 0 | 20,500 |
| Total | 0.00 | 0 | 0 | 20,500 | 0 | 0 | 20,500 |
| 12.12 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. | | | | | | | |
| General | 5.00 | 180,200 | 0 | 89,800 | 0 | 0 | 270,000 |
| Total | 5.00 | 180,200 | 0 | 89,800 | 0 | 0 | 270,000 |

FY 2017 Gov's Recommendation

| | | | | | | | |
|--------------|---------------|------------------|------------------|----------------|----------|----------|-------------------|
| General | 5.00 | 180,200 | 0 | 89,800 | 0 | 0 | 270,000 |
| Dedicated | 112.73 | 8,648,000 | 2,089,800 | 643,800 | 0 | 0 | 11,381,600 |
| Federal | 0.50 | 41,400 | 46,200 | 0 | 0 | 0 | 87,600 |
| Other | 12.77 | 1,072,100 | 166,300 | 0 | 0 | 0 | 1,238,400 |
| Total | 131.00 | 9,941,700 | 2,302,300 | 733,600 | 0 | 0 | 12,977,600 |