

Building Safety, Division of

Agency Expenditure Summary

	<u>FY 2016</u>		<u>FY 2017</u>		<u>FY 2018</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	11,686,600	10,657,800	12,977,600	13,027,600	14,142,000	13,983,400
Total	11,686,600	10,657,800	12,977,600	13,027,600	14,142,000	13,983,400
By Fund Source						
General	0	0	270,000	270,000	261,800	273,100
Dedicated	10,401,700	9,567,900	11,381,600	11,431,600	12,555,000	12,371,500
Federal	85,300	22,600	87,600	87,600	87,900	88,600
Other	1,199,600	1,067,300	1,238,400	1,238,400	1,237,300	1,250,200
Total	11,686,600	10,657,800	12,977,600	13,027,600	14,142,000	13,983,400
By Object						
Personnel Costs	9,132,300	8,110,200	10,189,200	10,189,200	11,099,400	10,891,900
Operating Expenditures	2,283,700	2,163,900	2,054,800	2,104,800	2,161,600	2,211,600
Capital Outlay	270,600	383,700	733,600	733,600	881,000	879,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	11,686,600	10,657,800	12,977,600	13,027,600	14,142,000	13,983,400
FTP Positions	121.00	121.00	131.00	131.00	142.00	141.00

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>
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 eight 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; Factory Built Structures Advisory Board; School Safety and Security Advisory Board; Damage Prevention 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 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: Sb 1379, HB 635

General	5.00	180,200	0	89,800	0	0	270,000
Dedicated	112.73	8,895,500	1,842,300	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	10,189,200	2,054,800	733,600	0	0	12,977,600

Appropriation Adjustments

4.31 Supplemental - Damage Prevention Board Operating Expenditures: The Governor recommends ongoing dedicated fund spending authority for Damage Prevention Board Operating Expenditures. HB 454 passed last year and formed the board without an appropriation.

Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000

FY 2017 Total Appropriation

General	5.00	180,200	0	89,800	0	0	270,000
Dedicated	112.73	8,895,500	1,892,300	643,800	0	0	11,431,600
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	10,189,200	2,104,800	733,600	0	0	13,027,600

FY 2017 Estimated Expenditures

General	5.00	180,200	0	89,800	0	0	270,000
Dedicated	112.73	8,895,500	1,892,300	643,800	0	0	11,431,600
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	10,189,200	2,104,800	733,600	0	0	13,027,600

	<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>
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.							
General	0.00	0	0	(89,800)	0	0	(89,800)
Dedicated	0.00	(244,100)	0	(643,800)	0	0	(887,900)
Federal	0.00	(600)	0	0	0	0	(600)
Other	0.00	(28,100)	0	0	0	0	(28,100)
Total	0.00	(272,800)	0	(733,600)	0	0	(1,006,400)
FY 2018 Base							
General	5.00	180,200	0	0	0	0	180,200
Dedicated	112.73	8,651,400	1,892,300	0	0	0	10,543,700
Federal	0.50	40,800	46,200	0	0	0	87,000
Other	12.77	1,044,000	166,300	0	0	0	1,210,300
Total	131.00	9,916,400	2,104,800	0	0	0	12,021,200
Program Maintenance							
10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit cost after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.							
General	0.00	2,000	0	0	0	0	2,000
Dedicated	0.00	99,400	0	0	0	0	99,400
Federal	0.00	200	0	0	0	0	200
Other	0.00	10,500	0	0	0	0	10,500
Total	0.00	112,100	0	0	0	0	112,100
10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.							
Dedicated	0.00	1,100	0	0	0	0	1,100
Other	0.00	100	0	0	0	0	100
Total	0.00	1,200	0	0	0	0	1,200
10.19 Fund Shift: The Governor recommends General Fund for employer health benefit cost increases that cannot be covered by the Office of School Safety and Security Fund.							
General	0.00	2,300	0	0	0	0	2,300
Dedicated	0.00	(2,300)	0	0	0	0	(2,300)
Total	0.00	0	0	0	0	0	0
10.23 Contract Inflation: The Governor recommends ongoing dedicated fund and federal fund spending authority for contractual rent increases at the Meridian and Coeur d'Alene offices.							
Dedicated	0.00	0	16,500	0	0	0	16,500
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,400	0	0	0	2,400
Total	0.00	0	19,100	0	0	0	19,100

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.31 Repair, Replacement Items/Alterations: The Governor recommends replacing vehicles (\$401,200) and computer equipment (\$45,700).							
Dedicated	0.00	0	0	446,900	0	0	446,900
Total	0.00	0	0	446,900	0	0	446,900
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	7,800	0	0	0	7,800
Other	0.00	0	900	0	0	0	900
Total	0.00	0	8,700	0	0	0	8,700
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. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.							
Dedicated	0.00	0	3,500	0	0	0	3,500
Other	0.00	0	400	0	0	0	400
Total	0.00	0	3,900	0	0	0	3,900
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	(1,700)	0	0	0	(1,700)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(1,900)	0	0	0	(1,900)
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	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	4,800	0	0	0	0	4,800
Dedicated	0.00	237,300	0	0	0	0	237,300
Federal	0.00	1,200	0	0	0	0	1,200
Other	0.00	25,800	0	0	0	0	25,800
Total	0.00	269,100	0	0	0	0	269,100
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
10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by the Office of School Safety and Security Fund.							
General	0.00	6,600	0	0	0	0	6,600
Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	0	0	0	0	0	0

	<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 2018 Total Maintenance							
General	5.00	195,900	0	0	0	0	195,900
Dedicated	112.73	8,980,300	1,918,200	446,900	0	0	11,345,400
Federal	0.50	42,200	46,400	0	0	0	88,600
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	131.00	10,298,800	2,134,400	446,900	0	0	12,880,100

Line Items

12.01	Eight Inspectors to Meet Increased Demand in Inspections: The Governor recommends 7.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for building inspector positions due to increased construction activity throughout the state. The agency can use existing dedicated fund spending authority for the part-time Eastern Idaho inspector position.						
Dedicated	7.00	425,100	0	173,100	0	0	598,200
Total	7.00	425,100	0	173,100	0	0	598,200
12.02	Three Administrative Staff to Address Increased Workload: The Governor recommends 3.0 FTP, ongoing dedicated fund spending authority, and one-time Capital Outlay for administrative positions to support the workload of increased construction activity throughout the state.						
Dedicated	3.00	168,000	0	2,700	0	0	170,700
Total	3.00	168,000	0	2,700	0	0	170,700
12.03	Office of School Safety and Security Need for Ongoing General Fund: The Governor recommends ongoing General Fund for Operating Expenditures for the Office of School Safety and Security, which was set up last year with a one-time appropriation for Operating Expenditures.						
General	0.00	0	77,200	0	0	0	77,200
Total	0.00	0	77,200	0	0	0	77,200
12.04	Inspector Salary Adjustments for Staff Retention: The Governor does not recommended inspector salary adjustments. In evaluating requests by agencies for targeted pay increases, the Governor has adopted a standard that the agency must be facing an issue significantly worse than others. The voluntary turnover rate for these positions is below the statewide average. Recruitment and retention of high-quality state employees are a concern for the Governor, and he recommends a 3% change in employee compensation to address this issue statewide.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	Replacement of Two Uninterruptible Power Supply Units: The Governor recommends one-time dedicated fund spending authority for uninterruptible power supply units, which provide system protection against power surges and outages.						
Dedicated	0.00	0	0	20,000	0	0	20,000
Total	0.00	0	0	20,000	0	0	20,000
12.06	Replacement of Networking Switch: The Governor recommends one-time dedicated fund spending authority for a networking switch, which routes network data from servers to end users.						
Dedicated	0.00	0	0	45,000	0	0	45,000
Total	0.00	0	0	45,000	0	0	45,000

Executive Budget Detail

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/ Benefit	Lump Sum	Total Gov Rec
12.07 Boardroom Video Conferencing: The Governor recommends one-time dedicated fund spending authority for a new boardroom video conferencing system to enable board members across the state to convene without traveling to the central office.							
Dedicated	0.00	0	0	52,200	0	0	52,200
Total	0.00	0	0	52,200	0	0	52,200
12.08 Online License Renewals: The Governor recommends one-time dedicated fund spending authority to create an online license renewal system to improve customer service and data entry efficiency.							
Dedicated	0.00	0	0	30,000	0	0	30,000
Total	0.00	0	0	30,000	0	0	30,000
12.09 TRAKiT Software Upgrade: The Governor recommends one-time dedicated fund spending authority to upgrade TRAKiT software, which manages permitting, licensing, and educational requirement data.							
Dedicated	0.00	0	0	100,000	0	0	100,000
Total	0.00	0	0	100,000	0	0	100,000
12.10 SQL Server Software Upgrade: The Governor recommends one-time dedicated fund spending authority to upgrade structured query language (SQL) server software, which provides an uninterrupted flow of data. This will allow the division to add a second server to support the database and ensure the division has the latest security features.							
Dedicated	0.00	0	0	10,000	0	0	10,000
Total	0.00	0	0	10,000	0	0	10,000

FY 2018 Gov's Recommendation

General	5.00	195,900	77,200	0	0	0	273,100
Dedicated	122.73	9,573,400	1,918,200	879,900	0	0	12,371,500
Federal	0.50	42,200	46,400	0	0	0	88,600
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	141.00	10,891,900	2,211,600	879,900	0	0	13,983,400