

Agency Expenditure Summary

	<u>FY 2019</u>		<u>FY 2020</u>		<u>FY 2021</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	14,503,900	13,646,900	15,001,600	15,330,200	16,494,200	16,241,000
Total	14,503,900	13,646,900	15,001,600	15,330,200	16,494,200	16,241,000
By Fund Source						
General	239,600	221,400	252,300	249,300	259,300	250,300
Dedicated	12,796,500	12,115,400	12,944,300	13,022,100	14,536,600	14,325,400
Federal	156,100	117,300	393,500	649,800	359,900	350,600
Other	1,311,700	1,192,800	1,411,500	1,409,000	1,338,400	1,314,700
Total	14,503,900	13,646,900	15,001,600	15,330,200	16,494,200	16,241,000
By Object						
Personnel Costs	11,214,500	10,627,000	11,324,100	11,468,000	12,411,900	12,123,000
Operating Expenditures	2,499,800	2,331,500	3,096,700	3,281,400	3,149,000	3,084,700
Capital Outlay	789,600	688,400	580,800	580,800	933,300	1,033,300
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	14,503,900	13,646,900	15,001,600	15,330,200	16,494,200	16,241,000
FTP Positions	147.00	148.00	144.00	146.00	154.00	154.00

	<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>
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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 2020 Original Appropriation

3.00	FY 2020 Original Appropriation: HB 236, HB 056, SB 1130						
General	2.20	213,100	39,200	0	0	0	252,300
Dedicated	127.53	9,828,700	2,648,100	467,500	0	0	12,944,300
Federal	1.50	160,600	232,900	0	0	0	393,500
Other	12.77	1,121,700	176,500	113,300	0	0	1,411,500
Total	144.00	11,324,100	3,096,700	580,800	0	0	15,001,600

Expenditure Adjustments

4.11	Reappropriation : This decision unit reflects reappropriation authority granted by HB 0236.						
Dedicated	0.00	0	88,900	11,100	0	0	100,000
Total	0.00	0	88,900	11,100	0	0	100,000
4.31	Trackit Software: The Governor recommends dedicated fund spending authority to align the appropriation with agency need for licensing software applications.						
Dedicated	0.00	0	100,000	(100,000)	0	0	0
Total	0.00	0	100,000	(100,000)	0	0	0
4.51	FY 2020 Spending Reset: The Governor recommends an early reversion that equates to a one-time 1% decrease to the FY 2020 General Fund original appropriation. This decision unit reflects the initial step toward the Governor's spending reset.						
General	0.00	(2,100)	(400)	0	0	0	(2,500)
Total	0.00	(2,100)	(400)	0	0	0	(2,500)
4.52	FY 2020 Unused Sick Leave Fund Holiday: This decision unit reflects the first six months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(500)	0	0	0	0	(500)
Dedicated	0.00	(22,200)	0	0	0	0	(22,200)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(2,500)	0	0	0	0	(2,500)
Total	0.00	(25,600)	0	0	0	0	(25,600)

Executive Budget Detail

Building Safety, Division of Building Safety

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
4.91 Lump Sum Allocation: This decision unit transfers appropriation for Trackit Software due to agency need.							
Dedicated	0.00	0	(88,900)	88,900	0	0	0
Total	0.00	0	(88,900)	88,900	0	0	0

FY 2020 Total Appropriation

General	2.20	210,500	38,800	0	0	0	249,300
Dedicated	127.53	9,806,500	2,748,100	467,500	0	0	13,022,100
Federal	1.50	160,200	232,900	0	0	0	393,100
Other	12.77	1,119,200	176,500	113,300	0	0	1,409,000
Total	144.00	11,296,400	3,196,300	580,800	0	0	15,073,500

Expenditure Adjustments

6.31 FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2020.

Federal	2.00	171,600	85,100	0	0	0	256,700
Total	2.00	171,600	85,100	0	0	0	256,700

FY 2020 Estimated Expenditures

General	2.20	210,500	38,800	0	0	0	249,300
Dedicated	127.53	9,806,500	2,748,100	467,500	0	0	13,022,100
Federal	3.50	331,800	318,000	0	0	0	649,800
Other	12.77	1,119,200	176,500	113,300	0	0	1,409,000
Total	146.00	11,468,000	3,281,400	580,800	0	0	15,330,200

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	(70,000)	(201,200)	(318,900)	0	0	(590,100)
Federal	(1.00)	(112,800)	(185,500)	0	0	0	(298,300)
Other	0.00	0	0	(113,300)	0	0	(113,300)
Total	(1.00)	(182,800)	(386,700)	(432,200)	0	0	(1,001,700)

8.42 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2020.

Federal	0.00	(171,600)	(85,100)	0	0	0	(256,700)
Total	0.00	(171,600)	(85,100)	0	0	0	(256,700)

8.48 Removal of One-Time Expenditures: This decision unit removes the one-time early reversion for FY 2020 reflected in DU 4.51.

General	0.00	2,100	400	0	0	0	2,500
Total	0.00	2,100	400	0	0	0	2,500

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
8.49	Removal of One-Time Expenditures: This decision unit removes the one-time sick leave rate holiday adjustment for FY 2020 reflected in DU 4.52.						
General	0.00	500	0	0	0	0	500
Dedicated	0.00	22,200	0	0	0	0	22,200
Federal	0.00	400	0	0	0	0	400
Other	0.00	2,500	0	0	0	0	2,500
Total	0.00	25,600	0	0	0	0	25,600
8.51	Base Reduction: This decision unit provides a base reduction to remove appropriation left in the FY 2020 base for Fund 0229-00.						
Dedicated	0.00	0	0	(148,600)	0	0	(148,600)
Total	0.00	0	0	(148,600)	0	0	(148,600)

FY 2021 Base

General	2.20	213,100	39,200	0	0	0	252,300
Dedicated	127.53	9,758,700	2,546,900	0	0	0	12,305,600
Federal	2.50	47,800	47,400	0	0	0	95,200
Other	12.77	1,121,700	176,500	0	0	0	1,298,200
Total	145.00	11,141,300	2,810,000	0	0	0	13,951,300

Program Maintenance

10.12	Change in Variable Benefit Costs: This decision unit reflects a change in variable benefit costs, notably, the remaining 12 months of an 18-month rate holiday for employers who contribute to the PERSI-managed sick leave plan. The sick leave fund has built up a substantial reserve and the rate holiday will draw down the reserve. The PERSI Retirement Board will review the funding of the plan upon completion of the rate holiday and will adjust contribution rates to actuarially-determined new levels.						
General	0.00	(800)	0	0	0	0	(800)
Dedicated	0.00	(35,300)	0	0	0	0	(35,300)
Federal	0.00	(500)	0	0	0	0	(500)
Other	0.00	(4,100)	0	0	0	0	(4,100)
Total	0.00	(40,700)	0	0	0	0	(40,700)
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation adjustments and information technology authority billings.						
Dedicated	0.00	0	51,100	0	0	0	51,100
Total	0.00	0	51,100	0	0	0	51,100
10.31	Repair, Replacement Items/Alterations: The Governor Recommends \$278,900 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	278,900	0	0	278,900
Total	0.00	0	0	278,900	0	0	278,900

Executive Budget Detail

Building Safety, Division of
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 Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	6,300	0	0	0	6,300
Other	0.00	0	600	0	0	0	600
Total	0.00	0	7,000	0	0	0	7,000
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
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.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	7,100	0	0	0	7,100
Other	0.00	0	700	0	0	0	700
Total	0.00	0	7,900	0	0	0	7,900
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	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 2% Change in Employee Compensation to be distributed by merit.							
General	0.00	3,700	0	0	0	0	3,700
Dedicated	0.00	161,100	0	0	0	0	161,100
Federal	0.00	200	0	0	0	0	200
Other	0.00	19,300	0	0	0	0	19,300
Total	0.00	184,300	0	0	0	0	184,300
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a Change in Employee Compensation for group and temporary employees.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: This decision unit makes a fund shift from dedicated to federal funds for the Office of School Safety and Security.							
Dedicated	0.00	(8,400)	0	0	0	0	(8,400)
Federal	0.00	8,400	0	0	0	0	8,400
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 2021 Total Maintenance							
General	2.20	216,000	39,400	0	0	0	255,400
Dedicated	127.53	9,876,100	2,611,200	278,900	0	0	12,766,200
Federal	2.50	55,900	47,400	0	0	0	103,300
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	145.00	11,284,900	2,875,800	278,900	0	0	14,439,600

Line Items

12.01 Damage Prevention Program Manager: The Governor recommends dedicated fund spending authority (\$93,700, \$1,400 one-time) for the damage prevention program manager position. This position provides assistance to the Damage Prevention Board for program management, financial documents, and legislative issues.

Dedicated	0.00	87,700	6,000	1,400	0	0	95,100
Total	0.00	87,700	6,000	1,400	0	0	95,100

12.02 Compliance Investigators: The Governor recommends 3.0 FTP and dedicated fund spending authority (\$197,500 ongoing, \$77,100 one-time) for compliance investigators to travel to job sites to check failure to license and permit issues.

Dedicated	3.00	175,900	21,600	77,100	0	0	274,600
Total	3.00	175,900	21,600	77,100	0	0	274,600

12.03 Building Inspectors and Support Staff: The Governor recommends 6.0TP and dedicated fund spending authority (\$437,200 ongoing, \$135,900 one-time) for additional building inspectors to help with high permit requests and inspection volume.

Dedicated	6.00	392,900	44,300	135,900	0	0	573,100
Total	6.00	392,900	44,300	135,900	0	0	573,100

12.04 Tip Line Grant : The Governor recommends one-time federal fund spending authority for the third year of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program tip line.

Federal	0.00	10,000	1,400	0	0	0	11,400
Total	0.00	10,000	1,400	0	0	0	11,400

12.05 Threat Assessment Grant : The Governor recommends one-time federal fund spending authority for the third year of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program threat assessment grant to develop and operate school threat assessments and crisis intervention teams.

Federal	0.00	74,400	35,600	0	0	0	110,000
Total	0.00	74,400	35,600	0	0	0	110,000

12.06 Threat Assessment Grant : The Governor recommends one-time federal spending authority for year two of the continuation of the U.S. Department of Justice Students, Teachers, and Officers Preventing School Violence Act Program threat assessment grant. The Idaho Division of Building Safety was awarded a grant by the US Department of Justice for funding that will be used for the development and operation of school threat assessment and crisis intervention teams.

Federal	0.00	101,500	24,400	0	0	0	125,900
Total	0.00	101,500	24,400	0	0	0	125,900

Executive Budget Detail

Building Safety, Division of 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 Gov Rec</u>
12.07 Blackfoot Building : The Governor recommends dedicated fund spending authority (\$564,900 one-time, \$15,200 ongoing) to purchase a former Department of Labor office building in Blackfoot with the intent of consolidating office space currently leased in Pocatello and Idaho Falls.							
Dedicated	0.00	0	40,100	540,000	0	0	580,100
Total	0.00	0	40,100	540,000	0	0	580,100
12.62 Information Technology Services FY 2020 Ongoing Operating Expenditures : The Office of Information Technology Services (OITS) was appropriated funding for FY 2020 to pay for SecureWatch software and data center and office space located at the Idaho State Chinden Office Complex. The ongoing cost was not allocated or appropriated in FY 2020 to the agencies supported by OITS. This decision unit represents the agency share of these ongoing costs.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
12.65 Information Technology Replacements, Subscriptions, and Licensing: The Governor recommends software licensing, server infrastructure, and storage to expand system capabilities on core systems used to operate and maintain the information technology environments. This includes licenses for database platforms, backup systems, and software developments used to maintain agency-specific software. This decision unit represents the agency share of these costs.							
Dedicated	0.00	0	34,200	0	0	0	34,200
Total	0.00	0	34,200	0	0	0	34,200
12.92 FY 2021 Spending Reset: The Governor recommends the second step in the spending reset with an ongoing General Fund base reduction across all object codes. For the limited purpose of accomplishing the 2% base reduction with the least impact on service delivery to Idahoans, the Governor also recommends the agency be exempted from the provisions of Idaho Code 67-3511(1), (2), and (3), allowing unlimited transfers between object codes and between programs, for all moneys appropriated to it for the period of July 1, 2020, through June 30, 2021. Legislative appropriations shall not be transferred from one fund to another fund unless expressly approved by the Legislature.							
General	0.00	(4,300)	(800)	0	0	0	(5,100)
Total	0.00	(4,300)	(800)	0	0	0	(5,100)

FY 2021 Gov's Recommendation

General	2.20	211,700	38,600	0	0	0	250,300
Dedicated	136.53	10,532,600	2,759,500	1,033,300	0	0	14,325,400
Federal	2.50	241,800	108,800	0	0	0	350,600
Other	12.77	1,136,900	177,800	0	0	0	1,314,700
Total	154.00	12,123,000	3,084,700	1,033,300	0	0	16,241,000