Agency Summary And Certification

450 -- Building Safety, Division of

AUG 28 2020

Original Submission ✓ or Rev No. ___

FY2022 Request

In accordance with 67-3502, 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 : [signature]

Date: 8-28-20

Function/Activity	FY 2020 Total Appropriation	FY 2020 Total Expenditures	FY 2021 Original Appropriation	FY 2021 Estimated Expenditures	FY 2022 Total Request
Building Safety	15,077,700	14,608,800	15,974,100	19,755,500	0
Total	15,077,700	14,608,800	15,974,100	19,755,500	0

By Fund Source		Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
G 0001-00	General Fund	249,400	216,700	250,300	250,300	0
D 0229-00	State Regulatory Fund	12,724,400	12,358,200	13,761,700	17,543,100	0
D 0349-36	Office of School Safety and Security Fund	301,300	267,800	300,000	300,000	0
F 0348-00	Federal Grant	393,200	409,700	347,400	347,400	0
O 0349-10	Misc. Revenue - Industrial Safety	845,400	831,700	778,700	778,700	0
O 0349-11	Misc. Revenue - Logging	564,000	524,700	536,000	536,000	0
	Total	15,077,700	14,608,800	15,974,100	19,755,500	0

By Object	Total Appropriation	Actual Expenditures	Original Appropriation	Estimated Expenditures	Total Request
Personnel Costs	11,300,600	10,965,700	11,959,100	11,959,100	0
Operating Expenditures	3,096,300	3,144,300	3,058,800	6,840,200	0
Capital Outlay	680,800	498,800	956,200	956,200	0
Trustee And Benefit Payments	0	0	0	0	0
Lump Sum	0	0	0	0	0
Total	15,077,700	14,608,800	15,974,100	19,755,500	0

FTP Total	144.00	146.00	152.00	152.00	0.00

FORM B3: DIVISION DESCRIPTIONS

Agency/Department: Division of Building Safety

Division:

Request for Fiscal Year : 2022

Agency Number:

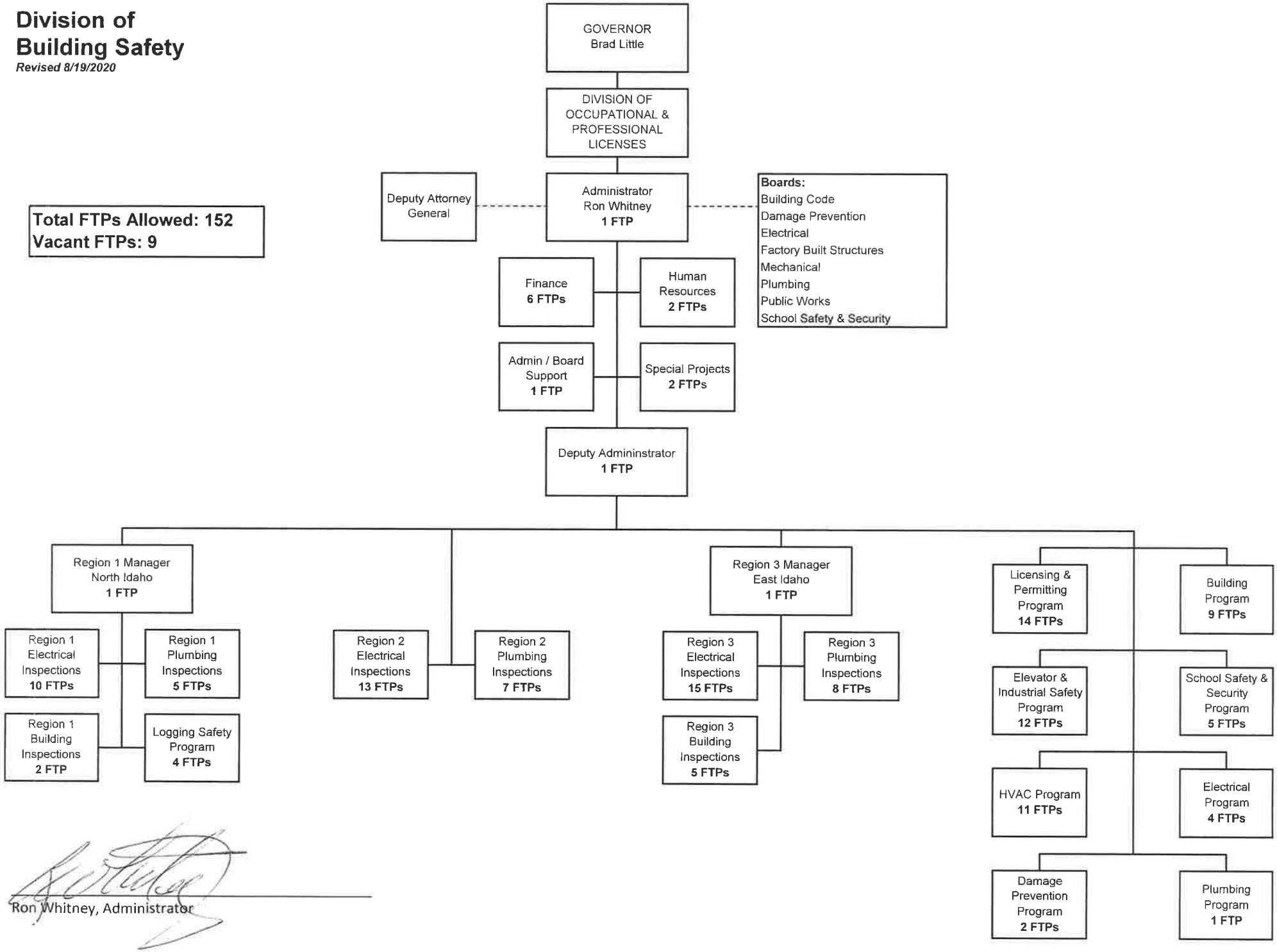
Original Request Date:	Revision Request Date:
August 28, 2020	

The Division of Building Safety oversees multiple programs with over 140 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 8/19/2020

Total FTPs Allowed: 152
Vacant FTPs: 9



Ron Whitney, Administrator

Page 4 of 77

FY 2022 Agency Budget - Request

Line Item Report

Agency: 450 Building Safety, Division of

Decision Unit		Priority	Agency Request FTP	General	Total
Building Safety					
12.01	U.S DOJ STOP Tip Line Grant (FY 22) (Year 4)	0	0.00	0	116,600
12.02	U.S DOJ STOP Threat Assessment Grant (FY 22)	0	0.00	0	105,200
12.03	U.S. DOJ STOP Security Center Grant (FY22)	0	0.00	0	271,200
12.04	U.S. DOT State Damage Prevention Grant	0	0.00	0	100,000
12.05	PUC One Call Grant MOU	0	0.00	0	60,000
12.81	Revenue Adjustments	0	-152.00	(256,200)	(16,224,900)
			-152.00	**(256,200)**	**(15,571,900)**

FORM B11: REVENUE

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

Request for Fiscal Year: 2022
Agency Number: 450
Budget Unit (If Applicable):
Function/Activity Number (If Applicable):

Original Request Date: 8/28/20	Revision Request Date:

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Summary Object Code	Revenue Source Description -Summary Level	FY 2018 Actual Revenue	FY 2019 Actual Revenue	FY 2020 Actual Revenue	FY 2021 Estimated Revenue	FY 2022 Estimated Revenue
0229	00	STATE REGULATORY		3633	REFUND/REIMB CY EXP	47,700	0	0	0	0
0229	**00**	**STATE REGULATORY**		**FUND TOTAL**		**$47,700**	**$0**	**$0**	**$0**	**$0**
0229	01	STATE REGULATORY - ELECTRICAL		1018	EXAMINATION FEES	57,700	65,400	68,800	58,000	64,400
0229	01	STATE REGULATORY - ELECTRICAL		1020	REGULATORY LICENSE	425,900	427,900	364,500	435,700	426,300
0229	01	STATE REGULATORY - ELECTRICAL		1090	INSPECTION FEES	4,334,700	4,477,200	4,780,800	4,451,900	4,650,400
0229	01	STATE REGULATORY - ELECTRICAL		1315	FINES	37,400	46,900	175,100	33,500	75,500
0229	01	STATE REGULATORY - ELECTRICAL		1545	TECHNICAL SERVICES	0	0	0	200	100
0229	01	STATE REGULATORY - ELECTRICAL		1936	AUTOMOBILES	70,100	110,600	102,300	71,300	91,300
0229	01	STATE REGULATORY - ELECTRICAL		3625	INSURANCE SETTLEMENT	9,400	700	13,900	8,300	8,300
0229	01	STATE REGULATORY - ELECTRICAL		3633	REFUND/REIMB CY EXP	99,300	151,000	39,200	100,900	100,600
0229	01	STATE REGULATORY - ELECTRICAL		3635	REFUND/REIMB PY EXP	100	0	500	2,000	700
0229	01	STATE REGULATORY - ELECTRICAL		3690	OTHER MISC REVENUE	0	100	100	800	300
0229	**01**	**STATE REGULATORY - ELECTRICAL**		**FUND TOTAL**		**$5,034,600**	**$5,279,800**	**$5,545,200**	**$5,162,600**	**$5,417,900**
0229	02	STATE REGULATORY - BUILDING		1020	REGULATORY LICENSE	0	0	0	700	200
0229	02	STATE REGULATORY - BUILDING		1090	INSPECTION FEES	1,864,400	1,241,200	1,152,700	1,510,700	1,486,800
0229	02	STATE REGULATORY - BUILDING		1155	FILING FEES	5,500	9,900	14,200	6,600	9,300
0229	02	STATE REGULATORY - BUILDING		1545	TECHNICAL SERVICES	760,300	914,500	381,900	739,800	720,700
0229	02	STATE REGULATORY - BUILDING		1936	AUTOMOBILES	5,300	0	0	2,100	1,900
0229	02	STATE REGULATORY - BUILDING		2060	PROGRAM INCOME	26,800	69,000	35,600	26,600	40,700
0229	02	STATE REGULATORY - BUILDING		2155	PROGRAM INCOME	0	0	0	14,100	3,600
0229	02	STATE REGULATORY - BUILDING		3625	INSURANCE SETTLEMENT	3,200	300	5,300	1,500	2,700
0229	02	STATE REGULATORY - BUILDING		3633	REFUND/REIMB CY EXP	400	600	500	4,100	1,400
0229	02	STATE REGULATORY - BUILDING		3635	REFUND/REIMB PY EXP	0	0	200	4,300	1,200
0229	02	STATE REGULATORY - BUILDING		3690	OTHER MISC REVENUE	0	0	0	1,300	300
0229	**02**	**STATE REGULATORY - BUILDING**		**FUND TOTAL**		**$2,665,900**	**$2,235,500**	**$1,590,400**	**$2,311,800**	**$2,268,800**
0229	03	STATE REGULATORY - PLUMBING		1018	EXAMINATION FEES	20,200	22,300	22,000	19,100	21,500
0229	03	STATE REGULATORY - PLUMBING		1020	REGULATORY LICENSE	111,700	115,900	97,500	110,600	112,300
0229	03	STATE REGULATORY - PLUMBING		1090	INSPECTION FEES	2,230,600	2,300,600	2,697,700	2,207,800	2,432,100
0229	03	STATE REGULATORY - PLUMBING		1160	EDUCATIONAL FEES	800	100	100	700	400
0229	03	STATE REGULATORY - PLUMBING		1315	FINES	15,000	25,500	36,800	13,500	23,400
0229	03	STATE REGULATORY - PLUMBING		1545	TECHNICAL SERVICES	0	0	0	200	100
0229	03	STATE REGULATORY - PLUMBING		1936	AUTOMOBILES	0	0	0	1,600	400
0229	03	STATE REGULATORY - PLUMBING		3625	INSURANCE SETTLEMENT	4,200	300	5,200	3,700	3,500
0229	03	STATE REGULATORY - PLUMBING		3633	REFUND/REIMB CY EXP	700	1,100	600	10,500	3,300
0229	03	STATE REGULATORY - PLUMBING		3635	REFUND/REIMB PY EXP	0	0	200	900	300
0229	03	STATE REGULATORY - PLUMBING		3690	OTHER MISC REVENUE	0	0	0	200	100
0229	**03**	**STATE REGULATORY - PLUMBING**		**FUND TOTAL**		**$2,383,200**	**$2,465,800**	**$2,860,100**	**$2,368,800**	**$2,597,400**
0229	04	STATE REGULATORY - MANUFACTURED		1020	REGULATORY LICENSE	(42,400)	0	0	0	0
0229	**04**	**STATE REGULATORY - MANUFACTURED**		**FUND TOTAL**		**($42,400)**	**$0**	**$0**	**$0**	**$0**
0229	07	STATE REGULATORY - PUBLIC WORKS		1018	EXAMINATION FEES	16,500	16,100	15,200	17,100	16,700
0229	07	STATE REGULATORY - PUBLIC WORKS		1020	REGULATORY LICENSE	747,300	706,800	587,100	742,800	717,500
0229	07	STATE REGULATORY - PUBLIC WORKS		1315	FINES	0	0	0	2,400	600
0229	07	STATE REGULATORY - PUBLIC WORKS		1936	AUTOMOBILES	0	0	0	400	100
0229	07	STATE REGULATORY - PUBLIC WORKS		3625	INSURANCE SETTLEMENT	1,000	100	3,200	1,600	1,500
0229	07	STATE REGULATORY - PUBLIC WORKS		3633	REFUND/REIMB CY EXP	100	100	100	5,600	1,500
0229	07	STATE REGULATORY - PUBLIC WORKS		3635	REFUND/REIMB PY EXP	0	0	0	600	200
0229	07	STATE REGULATORY - PUBLIC WORKS		3690	OTHER MISC REVENUE	100	0	0	300	100
0229	**07**	**STATE REGULATORY - PUBLIC WORKS**		**FUND TOTAL**		**$765,000**	**$723,100**	**$605,600**	**$770,800**	**$738,200**
0229	08	STATE REGULATORY - HVAC		1018	EXAMINATION FEES	15,800	17,500	15,200	15,400	16,500
0229	08	STATE REGULATORY - HVAC		1020	REGULATORY LICENSE	171,200	217,100	178,100	200,500	197,700
0229	08	STATE REGULATORY - HVAC		1090	INSPECTION FEES	1,693,400	1,585,500	1,323,600	1,553,900	1,586,600
0229	08	STATE REGULATORY - HVAC		1315	FINES	4,800	9,200	28,600	6,600	12,700
0229	08	STATE REGULATORY - HVAC		1545	TECHNICAL SERVICES	0	0	0	4,300	1,100
0229	08	STATE REGULATORY - HVAC		1936	AUTOMOBILES	0	0	0	3,000	800
0229	08	STATE REGULATORY - HVAC		3625	INSURANCE SETTLEMENT	3,300	300	4,200	2,900	2,800
0229	08	STATE REGULATORY - HVAC		3633	REFUND/REIMB CY EXP	600	700	600	8,200	2,600
0229	08	STATE REGULATORY - HVAC		3635	REFUND/REIMB PY EXP	0	0	200	1,300	400
0229	08	STATE REGULATORY - HVAC		3690	OTHER MISC REVENUE	0	100	0	200	100
0229	**08**	**STATE REGULATORY - HVAC**		**FUND TOTAL**		**$1,889,100**	**$1,830,400**	**$1,550,500**	**$1,796,300**	**$1,821,300**
0229	14	STATE REGULATORY - ELEVATOR		1090	INSPECTION FEES	633,700	638,900	611,700	639,700	650,500
0229	14	STATE REGULATORY - ELEVATOR		1155	FILING FEES	5,300	6,400	5,900	6,200	6,100
0229	14	STATE REGULATORY - ELEVATOR		1315	FINES	2,600	2,000	1,600	4,000	2,600
0229	14	STATE REGULATORY - ELEVATOR		1936	AUTOMOBILES	0	0	0	300	100
0229	14	STATE REGULATORY - ELEVATOR		3625	INSURANCE SETTLEMENT	1,400	100	4,700	1,400	2,000
0229	14	STATE REGULATORY - ELEVATOR		3633	REFUND/REIMB CY EXP	300	300	200	4,200	1,300
0229	14	STATE REGULATORY - ELEVATOR		3635	REFUND/REIMB PY EXP	0	0	100	400	100
0229	14	STATE REGULATORY - ELEVATOR		3690	OTHER MISC REVENUE	0	0	0	200	100
0229	**14**	**STATE REGULATORY - ELEVATOR**		**FUND TOTAL**		**$643,300**	**$647,700**	**$624,200**	**$656,400**	**$662,800**
0229	17	STATE REGULATORY - MODULAR		1090	INSPECTION FEES	(656,100)	0	0	0	0
0229	**17**	**STATE REGULATORY - MODULAR**		**FUND TOTAL**		**($656,100)**	**$0**	**$0**	**$0**	**$0**
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		1018	EXAMINATION FEES	(25000)	0	0	0	(6400)
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		1315	FINES	2800	122900	100700	33300	67000
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		2060	PROGRAM INCOME	0	0	0	3800	1000
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		3615	CONTRIBUTION/DONATION	0	20000	0	5300	6500
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		3633	REFUND/REIMB CY EXP	0	0	0	600	200
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		3690	OTHER MISC REVENUE	75700	86400	96600	62000	82700
0229	27	STATE REGULATORY - UNDERGROUND FACILITIES DAMAGES PREV		9100	TRANSFERS IN	0	0	(11200)	0	(2900)
0229	**27**	**STATE REGULATORY - UNDERGROUND FACILITI**		**FUND TOTAL**		**$53,500**	**$229,300**	**$186,100**	**$105,000**	**$148,100**
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES		1018	EXAMINATION FEES	0	200	5,500	200	1,500
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES		1020	REGULATORY LICENSE	77,000	34,900	27,900	57,500	50,800
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES		1090	INSPECTION FEES	1,227,600	657,700	666,600	907,400	891,600

0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	1205	OTHER LIC PER & FEES	300	200	100	300	200
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	1545	TECHNICAL SERVICES	62,700	97,000	71,200	50,400	72,500
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	1936	AUTOMOBILES	0	0	0	200	100
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	3625	INSURANCE SETTLEMENT	900	100	1,900	600	900
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	3633	REFUND/REIMB CY EXP	200	200	200	3,000	900
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	3635	REFUND/REIMB PY EXP	0	0	100	500	200
0229	28	STATE REGULATORY - FACTORY BUILT STRUCTURES	3690	OTHER MISC REVENUE	3,200	0	0	2,100	1,400
0229	**28**	**STATE REGULATORY - FACTORY BUILT STRUCT**	**FUND TOTAL**		**$1,371,900**	**$790,300**	**$773,500**	**$1,022,200**	**$1,020,100**
0348	XX	FEDERAL (GRANT) - HUD	2060	PROGRAM INCOME	43,400	40,900	43,500	43,700	44,200
0348	XX	FEDERAL (GRANT) - HUD	3633	REFUND/REIMB CY EXP	0	0	0	2,300	600
0348	**XX**	**FEDERAL (GRANT) - HUD**	**FUND TOTAL**		**$43,400**	**$40,900**	**$43,500**	**$46,000**	**$44,800**
0348	XX	FEDERAL (GRANT) - DIG	2060	PROGRAM INCOME	(22,400)	0	0	0	0
0348	**XX**	**FEDERAL (GRANT) - DIG**	**FUND TOTAL**		**($22,400)**	**$0**	**$0**	**$0**	**$0**
0348	XX	FEDERAL (GRANT) - DIG	2039	OTHER FED GRT/CONTR	0	0	50,000	0	12,900
0348	XX	FEDERAL (GRANT) - DIG	2060	PROGRAM INCOME	45,000	43,800	50,000	0	35,700
0348	**XX**	**FEDERAL (GRANT) - DIG**	**FUND TOTAL**		**$45,000**	**$43,800**	**$100,000**	**$0**	**$48,600**
0348	XX	FEDERAL (GRANT) - STOPTL	2039	OTHER FED GRT/CONTR	0	0	26,400	0	6,800
0348	XX	FEDERAL (GRANT) - STOPTL	2060	PROGRAM INCOME	0	0	41,100	11,400	13,500
0348	**XX**	**FEDERAL (GRANT) - STOPTL**	**FUND TOTAL**		**$0**	**$0**	**$67,500**	**$11,400**	**$20,300**
0348	XX	FEDERAL (GRANT) - STOPTA	2039	OTHER FED GRT/CONTR	0	0	82,900	0	21,300
0348	XX	FEDERAL (GRANT) - STOPTA	2060	PROGRAM INCOME	0	0	51,900	112,500	42,300
0348	**XX**	**FEDERAL (GRANT) - STOPTA**	**FUND TOTAL**		**$0**	**$0**	**$134,800**	**$112,500**	**$63,600**
0348	XX	FEDERAL (GRANT) - STOPSC	2039	OTHER FED GRT/CONTR	0	0	30,100	0	7,800
0348	XX	FEDERAL (GRANT) - STOPSC	2060	PROGRAM INCOME	0	0	16,500	0	4,200
0348	**XX**	**FEDERAL (GRANT) - STOPSC**	**FUND TOTAL**		**$0**	**$0**	**$46,600**	**$0**	**$12,000**
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1545	TECHNICAL SERVICES	7,800	0	0	2,600	2,700
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1555	OTHER SALE OF SERVICES	652,100	627,500	908,500	672,600	736,600
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	1936	AUTOMOBILES	0	0	3,900	0	1,000
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	3633	REFUND/REIMB CY EXP	300	200	200	3,800	1,200
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	3635	REFUND/REIMB PY EXP	0	0	100	0	0
0349	10	MISCELLANEOUS REVENUE - IND SAFETY	3690	OTHER MISC REVENUE	0	200	0	200	100
0349	**10**	**MISCELLANEOUS REVENUE - IND SAFETY**	**FUND TOTAL**		**$660,200**	**$627,900**	**$912,700**	**$679,200**	**$741,600**
0349	11	MISCELLANEOUS REVENUE - LOGGING	1555	OTHER SALE OF SERVICES	424,000	482,900	664,600	459,600	523,000
0349	11	MISCELLANEOUS REVENUE - LOGGING	1936	AUTOMOBILES	0	8,800	18,100	5,900	8,400
0349	11	MISCELLANEOUS REVENUE - LOGGING	3633	REFUND/REIMB CY EXP	200	200	200	500	300
0349	11	MISCELLANEOUS REVENUE - LOGGING	3635	REFUND/REIMB PY EXP	0	0	100	0	0
0349	11	MISCELLANEOUS REVENUE - LOGGING	3690	OTHER MISC REVENUE	0	0	0	100	0
0349	**11**	**MISCELLANEOUS REVENUE - LOGGING**	**FUND TOTAL**		**$424,200**	**$491,900**	**$683,000**	**$466,100**	**$531,700**
0349	36	MISCELLANEOUS REVENUE - SCHOOL SECURITY	3633	REFUND/REIMB CY EXP	100	0	300	600	300
0349	**36**	**MISCELLANEOUS REVENUE - SCHOOL SECURIT**	**FUND TOTAL**		**$100**	**$0**	**$300**	**$600**	**$300**
			GRAND TOTAL		**$15,306,200**	**$15,406,400**	**$15,724,000**	**$15,509,700**	**$16,137,500**

SIGNIFICANT ASSUMPTIONS

Fund No.	Fund Detail No.	Fund Name	Significant Assumption Number	Provide Details for any Significant Assumptions Listed	FY 2021 Estimated Impact
0348	XX	FEDERAL GRANT	1	It is unknown whether the US Department of Transportation (DIG) will award a continuation of this grant at this time.	$0
0349	ALL	MISC. REVENUE - INDUSTRIAL AND LOGGING	2	FY 2020 and FY 2021 revenues are equal to billings to Idaho Industrial Commission (includes a reduction for the cash balance at end of FY 2020)	$0
0229	ALL	STATE REGULATORY FUND	3	Taking into consideration the rebound of the construction industry, combined with a conservative approach to estimating revenue, we anticipate a 3% increase in revenue in FY 2021 and a 3% increase in revenue in FY 2022	$0
0348	XX	FEDERAL GRANT	4	It is unknown whether the US Department of Justice (STOPTL, STOPTA and STOPSC) will award a continuation of these grants that conclude at the end of FY 22.	$0
					$0
					$0

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**12,798,800**	**15,149,400**	**17,852,613**	**19,507,479**	**18,454,079**
2. Encumbrances as of July 1		146,400	179,900	81,887	325,044	19,044
2a. Reappropriation (Legislative Carryover)		0	100,000	100,000	0	0
3. Beginning Cash Balance		**12,945,200**	**15,429,300**	**18,034,499**	**19,832,523**	**18,473,123**
4. Revenues (from Form B-11)		14,155,700	14,201,719	13,735,160	12,708,300	14,193,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	61,000	511,439	418,760	0	0
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	0
7. Operating Transfers in:	Fund or Reference:	0	22,317	0	0	0
8. Total Available for Year		**27,161,900**	**30,164,776**	**32,188,419**	**32,540,823**	**32,667,023**
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	Refunds, Clearing, P-card pymts	187,900	205,807	240,926	0	0
12. Cash Expenditures for Prior Year Encumbrances		146,400	179,907	81,857	306,000	0
13. Original Appropriation		*12,116,300*	*12,296,800*	12,642,500	13,761,500	13,284,300
14. Prior Year Reappropriations, Supplementals, Rescissions		*0*	*199,700*	81,900	0	0
15. Non-cogs, Receipts to Appropriation, etc		*75,400*	*91,600*	102,290	0	0
16. Reversions and Continuous Appropriations		*(513,500)*	*(661,651)*	(468,532)	0	0
17.Current Year Reappropriation		*(100,000)*	*(100,000)*	0	0	0
18. Reserve for Current Year Encumbrances		*(179,900)*	*(81,887)*	(325,044)	0	0
19. Current Year Cash Expenditures		**11,398,300**	**11,744,562**	**12,033,114**	**13,761,700**	**13,284,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**11,578,200**	**11,826,449**	**12,358,158**	**13,761,700**	**13,284,300**
20. Ending Cash Balance		**15,429,300**	**18,034,499**	**19,832,523**	**18,473,123**	**19,382,723**
21. Prior Year Encumbrances as of June 30		0	0	0	19,044	19,044
22. Current Year Encumbrances as of June 30		179,900	81,887	325,044	0	0
22a. Current Year Reappropriation		100,000	100,000	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**15,149,400**	**17,852,613**	**19,507,479**	**18,454,079**	**19,363,679**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**15,149,400**	**17,852,613**	**19,507,479**	**18,454,079**	**19,363,679**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**3,936,200**	**4,315,400**	**4,986,500**	**5,210,900**	**4,566,400**
2. Encumbrances as of July 1		97,000	179,900	81,900	306,000	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**4,033,200**	**4,495,300**	**5,068,400**	**5,516,900**	**4,566,400**
4. Revenues (from Form B-11)		5,034,600	5,279,800	5,545,200	5,162,600	5,417,900
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	123,200	114,700	117,200	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**9,191,000**	**9,889,800**	**10,730,800**	**10,679,500**	**9,984,300**
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	Refunds, Clearing, P-card pymts	123,000	115,200	118,000	0	0
12. Cash Expenditures for Prior Year Encumbrances		97,000	179,900	81,900	306,000	0
13. Original Appropriation		0	0	0	*5,807,100*	*5,605,600*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		70,100	91,600	102,300	*0*	*0*
16. Reversions and Continuous Appropriations		0	0	0	*0*	*0*
17.Current Year Reappropriation		0	0	0	*0*	*0*
18. Reserve for Current Year Encumbrances		(179,900)	(81,900)	(306,000)	*0*	*0*
19. Current Year Cash Expenditures		**4,475,700**	**4,526,300**	**5,014,000**	**5,807,100**	**5,605,600**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**4,655,600**	**4,608,200**	**5,320,000**	**5,807,100**	**5,605,600**
20. Ending Cash Balance		**4,495,300**	**5,068,400**	**5,516,900**	**4,566,400**	**4,378,700**
21. Prior Year Encumbrances as of June 30		0	0	0	0	0
22. Current Year Encumbrances as of June 30		179,900	81,900	306,000	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**4,315,400**	**4,986,500**	**5,210,900**	**4,566,400**	**4,378,700**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**4,315,400**	**4,986,500**	**5,210,900**	**4,566,400**	**4,378,700**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**2,017,000**	**2,958,200**	**3,333,000**	**3,220,600**	**3,637,900**
2. Encumbrances as of July 1		23,500	0	0	19,100	19,100
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,040,500**	**2,958,200**	**3,333,000**	**3,239,700**	**3,657,000**
4. Revenues (from Form B-11)		2,665,900	2,235,500	1,590,400	2,311,800	2,268,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	(45,700)	59,200	17,200	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**4,660,700**	**5,252,900**	**4,940,600**	**5,551,500**	**5,925,800**
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	Refunds, Clearing, P-card pymts	400	10,700	29,800	0	0
12. Cash Expenditures for Prior Year Encumbrances		23,500	0	0	0	0
13. Original Appropriation		0	0	0	*1,894,500*	*1,828,800*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	0	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		5,300	0	0	*0*	*0*
16. Reversions and Continuous Appropriations		0	0	0	*0*	*0*
17.Current Year Reappropriation		0	0	0	*0*	*0*
18. Reserve for Current Year Encumbrances		0	0	(19,100)	*0*	*0*
19. Current Year Cash Expenditures		**1,678,600**	**1,909,200**	1,671,100	**1,894,500**	**1,828,800**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,678,600**	**1,909,200**	**1,690,200**	**1,894,500**	**1,828,800**
20. Ending Cash Balance		**2,958,200**	**3,333,000**	**3,239,700**	**3,657,000**	**4,097,000**
21. Prior Year Encumbrances as of June 30		0	0	0	19,100	19,100
22. Current Year Encumbrances as of June 30		0	0	19,100	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,958,200**	**3,333,000**	**3,220,600**	**3,637,900**	**4,077,900**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,958,200**	**3,333,000**	**3,220,600**	**3,637,900**	**4,077,900**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance			**1,930,200**	**2,358,800**	**2,612,200**	**2,963,400**	**2,506,600**
2. Encumbrances as of July 1			24,700	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**1,954,900**	**2,358,800**	**2,612,200**	**2,963,400**	**2,506,600**
4. Revenues (from Form B-11)			2,383,200	2,465,800	2,860,100	2,368,800	2,597,400
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		29,500	22,300	28,100	0	
6. Statutory Transfers in:	Fund or Reference:		0	0	0	0	
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**4,367,600**	**4,846,900**	**5,500,400**	**5,332,200**	**5,104,000**
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	Refunds, Clearing, P-card pymts		29,300	22,400	26,900	0	0
12. Cash Expenditures for Prior Year Encumbrances			24,700	0	0	0	0
13. Original Appropriation			0	0	0	*2,825,600*	*2,727,700*
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 and Continuous Appropriations			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			1,954,800	2,212,300	2,510,100	**2,825,600**	**2,727,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**1,954,800**	**2,212,300**	**2,510,100**	**2,825,600**	**2,727,700**
20. Ending Cash Balance			**2,358,800**	**2,612,200**	**2,963,400**	**2,506,600**	**2,376,300**
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			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**2,358,800**	**2,612,200**	**2,963,400**	**2,506,600**	**2,376,300**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**2,358,800**	**2,612,200**	**2,963,400**	**2,506,600**	**2,376,300**
26. Outstanding Loans (if this fund is part of a loan program)			0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**42,400**	**0**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**42,400**	**0**	**0**	**0**	**0**
4. Revenues (from Form B-11)		(42,400)	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**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	Refunds, Clearing, P-card pymts	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 and Continuous Appropriations		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**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**0**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**0**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)		0	0			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**2,149,200**	**2,519,700**	**2,946,400**	**3,264,400**	**3,713,800**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**2,149,200**	**2,519,700**	**2,946,400**	**3,264,400**	**3,713,800**
4. Revenues (from Form B-11)		765,000	723,100	605,600	770,800	738,200
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	3,000	4,500	1,000	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,917,200**	**3,247,300**	**3,553,000**	**4,035,200**	**4,452,000**
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	Refunds, Clearing, P-card pymts	3,000	4,500	1,300	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	*321,400*	*310,300*
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 and Continuous Appropriations		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		394,500	296,400	287,300	**321,400**	**310,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**394,500**	**296,400**	**287,300**	**321,400**	**310,300**
20. Ending Cash Balance		**2,519,700**	**2,946,400**	**3,264,400**	**3,713,800**	**4,141,700**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**2,519,700**	**2,946,400**	**3,264,400**	**3,713,800**	**4,141,700**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**2,519,700**	**2,946,400**	**3,264,400**	**3,713,800**	**4,141,700**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**834,700**	**928,000**	**1,013,100**	**1,105,900**	**1,252,500**
2. Encumbrances as of July 1		1,200	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**835,900**	**928,000**	**1,013,100**	**1,105,900**	**1,252,500**
4. Revenues (from Form B-11)		1,889,100	1,830,400	1,550,500	1,796,300	1,821,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	27,400	20,900	23,500	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**2,752,400**	**2,779,300**	**2,587,100**	**2,902,200**	**3,073,800**
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	Refunds, Clearing, P-card pymts	27,400	20,800	23,700	0	0
12. Cash Expenditures for Prior Year Encumbrances		1,200	0	0	0	0
13. Original Appropriation		0	0	0	*1,649,700*	*1,592,500*
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 and Continuous Appropriations		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		1,795,800	1,745,400	1,457,500	**1,649,700**	**1,592,500**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**1,795,800**	**1,745,400**	**1,457,500**	**1,649,700**	**1,592,500**
20. Ending Cash Balance		**928,000**	**1,013,100**	**1,105,900**	**1,252,500**	**1,481,300**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**928,000**	**1,013,100**	**1,105,900**	**1,252,500**	**1,481,300**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**928,000**	**1,013,100**	**1,105,900**	**1,252,500**	**1,481,300**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**728,700**	**788,900**	**933,500**	**1,029,500**	**1,086,700**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**728,700**	**788,900**	**933,500**	**1,029,500**	**1,086,700**
4. Revenues (from Form B-11)		643,300	647,700	624,200	656,400	662,800
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	900	600	9,800	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,372,900**	**1,437,200**	**1,567,500**	**1,685,900**	**1,749,500**
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	Refunds, Clearing, P-card pymts	1,500	4,900	5,200	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	*599,200*	*578,400*
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 and Continuous Appropriations		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		582,500	498,800	532,800	**599,200**	**578,400**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**582,500**	**498,800**	**532,800**	**599,200**	**578,400**
20. Ending Cash Balance		**788,900**	**933,500**	**1,029,500**	**1,086,700**	**1,171,100**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**788,900**	**933,500**	**1,029,500**	**1,086,700**	**1,171,100**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**788,900**	**933,500**	**1,029,500**	**1,086,700**	**1,171,100**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**656,000**	**(100)**	**0**	**0**	**0**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**656,000**	**(100)**	**0**	**0**	**0**
4. Revenues (from Form B-11)		(656,100)	100	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**(100)**	**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	Refunds, Clearing, P-card pymts	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 and Continuous Appropriations		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**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**0**	**0**	**0**	**0**	**0**
20. Ending Cash Balance		**(100)**	**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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**(100)**	**0**	**0**	**0**	**0**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(100)**	**0**	**0**	**0**	**0**
26. Outstanding Loans (if this fund is part of a loan program)		0	0			

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 fa-cilities, 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**18,700**	**5,600**	**114,600**	**196,100**	**148,900**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**18,700**	**5,600**	**114,600**	**196,100**	**148,900**
4. Revenues (from Form B-11)		53,500	229,300	186,100	105,000	148,100
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	0	12,600	32,000	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	22,300	0	0	0
8. Total Available for Year		**72,200**	**269,800**	**332,700**	**301,100**	**297,000**
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	Refunds, Clearing, P-card pymts	200	12,700	32,100	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	*152,200*	*147,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	99,700	0	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		0	0	0	*0*	*0*
16. Reversions and Continuous Appropriations		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		66,400	142,500	104,500	**152,200**	**147,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**66,400**	**142,500**	**104,500**	**152,200**	**147,000**
20. Ending Cash Balance		**5,600**	**114,600**	**196,100**	**148,900**	**150,000**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**5,600**	**114,600**	**196,100**	**148,900**	**150,000**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**5,600**	**114,600**	**196,100**	**148,900**	**150,000**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**498,900**	**1,422,100**	**1,798,400**	**2,116,100**	**2,626,500**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**498,900**	**1,422,100**	**1,798,400**	**2,116,100**	**2,626,500**
4. Revenues (from Form B-11)		1,371,900	790,100	773,500	1,022,200	1,020,100
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	2,800	14,700	3,700	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**1,873,600**	**2,226,900**	**2,575,600**	**3,138,300**	**3,646,600**
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	Refunds, Clearing, P-card pymts	2,800	14,700	3,700	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		0	0	0	*511,800*	*494,000*
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 and Continuous Appropriations		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		448,700	413,800	455,800	**511,800**	**494,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**448,700**	**413,800**	**455,800**	**511,800**	**494,000**
20. Ending Cash Balance		**1,422,100**	**1,798,400**	**2,116,100**	**2,626,500**	**3,152,600**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**1,422,100**	**1,798,400**	**2,116,100**	**2,626,500**	**3,152,600**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**1,422,100**	**1,798,400**	**2,116,100**	**2,626,500**	**3,152,600**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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. In addition, this Fund includes two federal awards recieved from the U.S. Department of Transportation for the State Damage Prevention Program. Lastly,the STOP grant from the U.S. Department of Justice to improve school security by providing students and teachers with the tools needed to recognize, respond to quickly, and prevent acts of violence.

FUND NAME: Federal Awards	FUND CODE: 0348-00	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**193,400**	**103,700**	**93,600**	**97,600**	**(79,900)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**193,400**	**103,700**	**93,600**	**97,600**	**(79,900)**
4. Revenues (from Form B-11)		66,000	84,700	392,400	169,900	189,300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	22,400	0	0	0	
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	67,000	45,300	0	0
8. Total Available for Year		**281,800**	**255,400**	**531,300**	**267,500**	**109,400**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	44,600	20,100	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	22,400	(100)	3,900	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		88,600	156,100	393,500	*347,400*	*693,100*
14. Prior Year Reappropriations, Supplementals, Rescissions		60,200	0	(300)	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		90,000	220,000	256,700	*0*	*0*
16. Reversions and Continuous Appropriations		(83,100)	(258,800)	(240,200)	*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		155,700	117,300	409,700	**347,400**	**693,100**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**155,700**	**117,300**	**409,700**	**347,400**	**693,100**
20. Ending Cash Balance		**103,700**	**93,600**	**97,600**	**(79,900)**	**(583,700)**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**103,700**	**93,600**	**97,600**	**(79,900)**	**(583,700)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**103,700**	**93,600**	**97,600**	**(79,900)**	**(583,700)**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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

FUND NAME: Miscellaneous Revenue - Industrial Safety	**FUND CODE:** 0349-10	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**147,100**	**181,600**	**163,200**	**17,900**	**78,400**
2. Encumbrances as of July 1		0	0	0	68,700	68,700
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**147,100**	**181,600**	**163,200**	**86,600**	**147,100**
4. Revenues (from Form B-11)		660,200	627,900	912,700	679,200	741,600
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	160,000	160,000	(6,200)	160,000	160,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**967,300**	**969,500**	**1,069,700**	**925,800**	**1,048,700**
9. Statutory Transfers Out:	Fund or Reference:	0	0	0	0	0
10. Operating Transfers Out:	Fund or Reference:	0	0	60,100	0	0
11. Non-Expenditure Disbursements and Other Adjustments	Refunds, Clearing, P-card pymts	(100)	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		799,300	809,100	846,700	*778,700*	*778,700*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	(60,100)	(1,300)	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		0	0	3,900	*0*	*0*
16. Reversions and Continuous Appropriations		(173,500)	(102,700)	(17,600)	*0*	*0*
17.Current Year Reappropriation		0	0	0	*0*	*0*
18. Reserve for Current Year Encumbrances		0	0	(68,700)	*0*	*0*
19. Current Year Cash Expenditures		625,800	646,300	763,000	**778,700**	**778,700**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**625,800**	**646,300**	**831,700**	**778,700**	**778,700**
20. Ending Cash Balance		**341,600**	**323,200**	**246,600**	**147,100**	**270,000**
21. Prior Year Encumbrances as of June 30		0	0	0	68,700	68,700
22. Current Year Encumbrances as of June 30		0	0	68,700	0	0
22a. Current Year Reappropriation		0	0	0	0	0
23. Borrowing Limit		160,000	160,000	160,000	0	0
24. Ending Free Fund Balance		**181,600**	**163,200**	**17,900**	**78,400**	**201,300**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**181,600**	**163,200**	**17,900**	**78,400**	**201,300**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Estimate**	**FY 2022 Estimate**
1. Beginning Free Fund Balance		**26,900**	**19,600**	**(35,000)**	**57,600**	**107,700**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**26,900**	**19,600**	**(35,000)**	**57,600**	**107,700**
4. Revenues (from Form B-11)		424,200	491,900	683,000	466,100	531,700
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	120,000	120,000	(5,800)	120,000	120,000
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	60,100	0	0
8. Total Available for Year		**571,100**	**631,500**	**702,300**	**643,700**	**759,400**
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	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		450,900	502,600	564,800	*536,000*	*536,000*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	60,100	(800)	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		0	8,800	18,100	*0*	*0*
16. Reversions and Continuous Appropriations		(19,400)	(25,000)	(57,400)	*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		431,500	546,500	524,700	**536,000**	**536,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**431,500**	**546,500**	**524,700**	**536,000**	**536,000**
20. Ending Cash Balance		**139,600**	**85,000**	**177,600**	**107,700**	**223,400**
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		0	0	0	0	0
23. Borrowing Limit		120,000	120,000	120,000	0	0
24. Ending Free Fund Balance		**19,600**	**(35,000)**	**57,600**	**107,700**	**223,400**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**19,600**	**(35,000)**	**57,600**	**107,700**	**223,400**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 andSecurity	FUND CODE: 0349-36	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance			**37,005**	**49,505**	**60,605**	**97,105**	**97,705**
2. Encumbrances as of July 1			0	0	0	0	0
2a. Reappropriation (Legislative Carryover)			0	0	0	0	0
3. Beginning Cash Balance			**37,005**	**49,505**	**60,605**	**97,105**	**97,705**
4. Revenues (from Form B-11)			100	0	300	600	300
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit		0	0	0	0	
6. Statutory Transfers in:	Fund or Reference:		300,000	300,000	300,000	300,000	300,000
7. Operating Transfers in:	Fund or Reference:		0	0	0	0	0
8. Total Available for Year			**337,105**	**349,505**	**360,905**	**397,705**	**398,005**
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	Refunds, Clearing, P-card pymts		0	0	(3,900)	0	0
12. Cash Expenditures for Prior Year Encumbrances			0	0	0	0	0
13. Original Appropriation			300,300	300,000	301,800	*300,000*	*300,000*
14. Prior Year Reappropriations, Supplementals, Rescissions			0	0	(500)	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc			0	0	0	*0*	*0*
16. Reversions and Continuous Appropriations			(12,700)	(11,100)	(33,600)	*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			287,600	288,900	267,700	**300,000**	**300,000**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)			**287,600**	**288,900**	**267,700**	**300,000**	**300,000**
20. Ending Cash Balance			**49,505**	**60,605**	**97,105**	**97,705**	**98,005**
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			0	0	0	0	0
23. Borrowing Limit			0	0	0	0	0
24. Ending Free Fund Balance			**49,505**	**60,605**	**97,105**	**97,705**	**98,005**
24a. Investments Direct by Agency (GL 1203)			0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments			**49,505**	**60,605**	**97,105**	**97,705**	**98,005**
26. Outstanding Loans (if this fund is part of a loan program)			0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FORM B12: ANALYSIS OF FUND BALANCES

Request for Fiscal Year : 2022

Agency/Department: Division of Building Safety

Agency Number: 450

Original Request Date: August 28, 2020 or Revision Request Date: _____

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
1. Beginning Free Fund Balance		**(256,748)**	**(234,500)**	**(221,400)**	**(216,600)**	**(250,300)**
2. Encumbrances as of July 1		0	0	0	0	0
2a. Reappropriation (Legislative Carryover)		0	0	0	0	0
3. Beginning Cash Balance		**(256,748)**	**(234,500)**	**(221,400)**	**(216,600)**	**(250,300)**
4. Revenues (from Form B-11)		0	0	0	0	0
5. Non-Revenue Receipts and Other Adjustments	Suspense, borrowing limit	256,748	234,500	221,400	216,600	250,300
6. Statutory Transfers in:	Fund or Reference:	0	0	0	0	
7. Operating Transfers in:	Fund or Reference:	0	0	0	0	0
8. Total Available for Year		**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	Refunds, Clearing, P-card pymts	0	0	0	0	0
12. Cash Expenditures for Prior Year Encumbrances		0	0	0	0	0
13. Original Appropriation		234,500	239,600	252,300	*250,300*	*250,300*
14. Prior Year Reappropriations, Supplementals, Rescissions		0	0	(2,900)	*0*	*0*
15. Non-cogs, Receipts to Appropriation, etc		0	0	(2,500)	*0*	*0*
16. Reversions and Continuous Appropriations		0	(18,200)	(30,300)	*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		234,500	221,400	216,600	**250,300**	**250,300**
19a. Budgetary Basis Expenditures (CY Cash Exp + CY Enc)		**234,500**	**221,400**	**216,600**	**250,300**	**250,300**
20. Ending Cash Balance		**(234,500)**	**(221,400)**	**(216,600)**	**(250,300)**	**(250,300)**
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		0	0	0	0	0
23. Borrowing Limit		0	0	0	0	0
24. Ending Free Fund Balance		**(234,500)**	**(221,400)**	**(216,600)**	**(250,300)**	**(250,300)**
24a. Investments Direct by Agency (GL 1203)		0	0	0	0	0
24b. Ending Free Fund Balance Including Direct Investments		**(234,500)**	**(221,400)**	**(216,600)**	**(250,300)**	**(250,300)**
26. Outstanding Loans (if this fund is part of a loan program)		0	0	0		

*Note:

Shaded areas in matrix are calculated. Numbers are rounded to hundreds of dollars. Font set to fit to page.

FY 2022 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
FY 2020 Total Appropriation								
1.00								
0001-00	General	2.20	210,600	38,800	0	0	0	249,400
0229-00	Dedicated	124.73	9,562,700	2,594,200	567,500	0	0	12,724,400
0349-36	Dedicated	2.80	247,400	53,900	0	0	0	301,300
0348-00	Federal	1.50	160,300	232,900	0	0	0	393,200
0349-10	Other	8.02	667,000	100,700	77,700	0	0	845,400
0349-11	Other	4.75	452,600	75,800	35,600	0	0	564,000
	Total	**144.00**	**11,300,600**	**3,096,300**	**680,800**	**0**	**0**	**15,077,700**
1.12 Noncognizable Adjustments								
FY 21 DU 6.31								
0348-00	Federal	2.00	0	0	0	0	0	0
OT 0348-00	Federal	0.00	171,600	85,100	0	0	0	256,700
	Total	**2.00**	**171,600**	**85,100**	**0**	**0**	**0**	**256,700**
1.21 Net Object Transfers								
Object Transfer - Personnel Cost								
0229-00	Dedicated	0.00	(309,700)	0	0	0	0	(309,700)
0349-36	Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
0349-10	Other	0.00	(26,000)	0	0	0	0	(26,000)
0349-11	Other	0.00	(28,000)	0	0	0	0	(28,000)
	Total	**0.00**	**(388,700)**	**0**	**0**	**0**	**0**	**(388,700)**
1.22 Net Object Transfers								
Object Transfer - Operating Cost								
0229-00	Dedicated	0.00	0	220,800	0	0	0	220,800
0349-36	Dedicated	0.00	0	25,000	0	0	0	25,000
0349-10	Other	0.00	0	26,000	0	0	0	26,000
0349-11	Other	0.00	0	28,000	0	0	0	28,000
	Total	**0.00**	**0**	**299,800**	**0**	**0**	**0**	**299,800**
1.23 Net Object Transfers								
Object Transfer - Capital Outlay								
0229-00	Dedicated	0.00	0	0	88,900	0	0	88,900
	Total	**0.00**	**0**	**0**	**88,900**	**0**	**0**	**88,900**

FY 2022 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
1.41 Receipts to Appropriation								
From the Sale of Vehicles Scheduled for Disposal								
0229-00	Dedicated	0.00	0	0	102,300	0	0	102,300
0349-10	Other	0.00	0	0	3,900	0	0	3,900
0349-11	Other	0.00	0	0	18,100	0	0	18,100
	Total	**0.00**	**0**	**0**	**124,300**	**0**	**0**	**124,300**
1.51 Gov's Holdback/Bd of Examiner's Reduction								
General Fund Holdback								
0001-00	General	0.00	0	(2,500)	0	0	0	(2,500)
	Total	**0.00**	**0**	**(2,500)**	**0**	**0**	**0**	**(2,500)**
1.61 Reverted Appropriation Balances								
Reverted Personnel Cost Appropriation								
0001-00	General	0.00	(1,200)	0	0	0	0	(1,200)
0229-00	Dedicated	0.00	(27,400)	0	0	0	0	(27,400)
0349-36	Dedicated	0.00	(22,100)	0	0	0	0	(22,100)
0348-00	Federal	0.00	(41,200)	0	0	0	0	(41,200)
0349-10	Other	0.00	(1,700)	0	0	0	0	(1,700)
0349-11	Other	0.00	(24,200)	0	0	0	0	(24,200)
	Total	**0.00**	**(117,800)**	**0**	**0**	**0**	**0**	**(117,800)**
1.62 Reverted Appropriation Balances								
Reverted Operating Cost Appropriation								
0001-00	General	0.00	0	(29,000)	0	0	0	(29,000)
0229-00	Dedicated	0.00	0	17,100	0	0	0	17,100
0349-36	Dedicated	0.00	0	(11,400)	0	0	0	(11,400)
0348-00	Federal	0.00	0	(199,000)	0	0	0	(199,000)
0349-10	Other	0.00	0	(4,900)	0	0	0	(4,900)
0349-11	Other	0.00	0	(7,200)	0	0	0	(7,200)
	Total	**0.00**	**0**	**(234,400)**	**0**	**0**	**0**	**(234,400)**
1.63 Reverted Appropriation Balances								
Reverted Capital Outlay Appropriation								
0229-00	Dedicated	0.00	0	0	(358,200)	0	0	(358,200)
0349-10	Other	0.00	0	0	(11,000)	0	0	(11,000)
0349-11	Other	0.00	0	0	(26,000)	0	0	(26,000)
	Total	**0.00**	**0**	**0**	**(395,200)**	**0**	**0**	**(395,200)**

FY 2022 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
1.71 Reappropriation								
FY 21 Reappropriation								
0229-00	Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
	Total	**0.00**	**0**	**(100,000)**	**0**	**0**	**0**	**(100,000)**
FY 2020 Actual Expenditures								
0001-00	General	2.20	209,400	7,300	0	0	0	216,700
0229-00	Dedicated	124.73	9,225,600	2,732,100	400,500	0	0	12,358,200
0349-36	Dedicated	2.80	200,300	67,500	0	0	0	267,800
0348-00	Federal	3.50	119,100	33,900	0	0	0	153,000
OT 0348-00	Federal	0.00	171,600	85,100	0	0	0	256,700
0349-10	Other	8.02	639,300	121,800	70,600	0	0	831,700
0349-11	Other	4.75	400,400	96,600	27,700	0	0	524,700
	Total	**146.00**	**10,965,700**	**3,144,300**	**498,800**	**0**	**0**	**14,608,800**
FY 2021 Original Appropriation								
3.00								
0001-00	General	2.20	216,000	34,300	0	0	0	250,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-00	Dedicated	131.73	10,121,800	2,624,600	0	0	0	12,746,400
OT 0229-00	Dedicated	0.00	0	59,100	956,200	0	0	1,015,300
0349-36	Dedicated	2.80	245,800	54,200	0	0	0	300,000
OT 0349-36	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.50	52,700	47,400	0	0	0	100,100
OT 0348-00	Federal	0.00	185,900	61,400	0	0	0	247,300
0349-10	Other	8.02	677,300	101,400	0	0	0	778,700
OT 0349-10	Other	0.00	0	0	0	0	0	0
0349-11	Other	4.75	459,600	76,400	0	0	0	536,000
OT 0349-11	Other	0.00	0	0	0	0	0	0
	Total	**152.00**	**11,959,100**	**3,058,800**	**956,200**	**0**	**0**	**15,974,100**
Expenditure Adjustments								
4.31 Supplemental								
IDOPL Reorganization - Renovation Costs, Furnishing Cost, and Moving Expense related to Agency 450 relocation to the Chinden Campus.								
OT 0229-00	Dedicated	0.00	0	3,781,400	0	0	0	3,781,400
	Total	**0.00**	**0**	**3,781,400**	**0**	**0**	**0**	**3,781,400**

FY 2022 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
FY 2021 Total Appropriation								
0001-00	General	2.20	216,000	34,300	0	0	0	250,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-00	Dedicated	131.73	10,121,800	2,624,600	0	0	0	12,746,400
OT 0229-00	Dedicated	0.00	0	3,840,500	956,200	0	0	4,796,700
0349-36	Dedicated	2.80	245,800	54,200	0	0	0	300,000
OT 0349-36	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.50	52,700	47,400	0	0	0	100,100
OT 0348-00	Federal	0.00	185,900	61,400	0	0	0	247,300
0349-10	Other	8.02	677,300	101,400	0	0	0	778,700
OT 0349-10	Other	0.00	0	0	0	0	0	0
0349-11	Other	4.75	459,600	76,400	0	0	0	536,000
OT 0349-11	Other	0.00	0	0	0	0	0	0
	Total	**152.00**	**11,959,100**	**6,840,200**	**956,200**	**0**	**0**	**19,755,500**
FY 2021 Estimated Expenditures								
0001-00	General	2.20	216,000	34,300	0	0	0	250,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-00	Dedicated	131.73	10,121,800	2,624,600	0	0	0	12,746,400
OT 0229-00	Dedicated	0.00	0	3,840,500	956,200	0	0	4,796,700
0349-36	Dedicated	2.80	245,800	54,200	0	0	0	300,000
OT 0349-36	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.50	52,700	47,400	0	0	0	100,100
OT 0348-00	Federal	0.00	185,900	61,400	0	0	0	247,300
0349-10	Other	8.02	677,300	101,400	0	0	0	778,700
OT 0349-10	Other	0.00	0	0	0	0	0	0
0349-11	Other	4.75	459,600	76,400	0	0	0	536,000
OT 0349-11	Other	0.00	0	0	0	0	0	0
	Total	**152.00**	**11,959,100**	**6,840,200**	**956,200**	**0**	**0**	**19,755,500**
Base Adjustments								
8.41 Removal of One-Time Expenditures								
OT 0229-00	Dedicated	0.00	0	(3,840,500)	(677,300)	0	0	(4,517,800)
OT 0348-00	Federal	0.00	(185,900)	(61,400)	0	0	0	(247,300)
	Total	**0.00**	**(185,900)**	**(3,901,900)**	**(677,300)**	**0**	**0**	**(4,765,100)**
8.51 Base Reduction								
OT 0229-00	Dedicated	0.00	0	0	(278,900)	0	0	(278,900)
	Total	**0.00**	**0**	**0**	**(278,900)**	**0**	**0**	**(278,900)**

FY 2022 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
FY 2022 Base								
0001-00	General	2.20	216,000	34,300	0	0	0	250,300
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-00	Dedicated	131.73	10,121,800	2,624,600	0	0	0	12,746,400
OT 0229-00	Dedicated	0.00	0	0	0	0	0	0
0349-36	Dedicated	2.80	245,800	54,200	0	0	0	300,000
OT 0349-36	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.50	52,700	47,400	0	0	0	100,100
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-10	Other	8.02	677,300	101,400	0	0	0	778,700
OT 0349-10	Other	0.00	0	0	0	0	0	0
0349-11	Other	4.75	459,600	76,400	0	0	0	536,000
OT 0349-11	Other	0.00	0	0	0	0	0	0
	Total	**152.00**	**11,773,200**	**2,938,300**	**0**	**0**	**0**	**14,711,500**
Program Maintenance								
10.11 Change in Health Benefit Costs								
Form B-6 Wage and Salary Reconciliation Adjustment								
0001-00	General	0.00	2,800	0	0	0	0	2,800
0229-00	Dedicated	0.00	154,800	0	0	0	0	154,800
0349-36	Dedicated	0.00	4,900	0	0	0	0	4,900
0348-00	Federal	0.00	400	0	0	0	0	400
0349-10	Other	0.00	11,000	0	0	0	0	11,000
0349-11	Other	0.00	6,300	0	0	0	0	6,300
	Total	**0.00**	**180,200**	**0**	**0**	**0**	**0**	**180,200**
10.12 Change in Variable Benefit Costs								
Form B-6 Wage and Salary Reconciliation Adjustment								
0001-00	General	0.00	1,300	0	0	0	0	1,300
0229-00	Dedicated	0.00	59,800	0	0	0	0	59,800
0349-36	Dedicated	0.00	1,500	0	0	0	0	1,500
0348-00	Federal	0.00	1,300	0	0	0	0	1,300
0349-10	Other	0.00	4,800	0	0	0	0	4,800
0349-11	Other	0.00	2,800	0	0	0	0	2,800
	Total	**0.00**	**71,500**	**0**	**0**	**0**	**0**	**71,500**
10.21 General Inflation Adjustments								
0229-00	Dedicated	0.00	0	29,500	0	0	0	29,500
	Total	**0.00**	**0**	**29,500**	**0**	**0**	**0**	**29,500**

FY 2022 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
10.31 Repair, Replacement Items/Alterations								
B-7 One Time Capital Outlay								
OT 0229-00	Dedicated	0.00	0	0	478,400	0	0	478,400
	Total	**0.00**	**0**	**0**	**478,400**	**0**	**0**	**478,400**
10.61 Salary Multiplier - Regular Employees								
CEC for Permanent Positions								
0001-00	General	0.00	1,700	0	0	0	0	1,700
0229-00	Dedicated	0.00	85,700	0	0	0	0	85,700
0349-36	Dedicated	0.00	2,000	0	0	0	0	2,000
0348-00	Federal	0.00	0	0	0	0	0	0
0349-10	Other	0.00	5,900	0	0	0	0	5,900
0349-11	Other	0.00	4,100	0	0	0	0	4,100
	Total	**0.00**	**99,400**	**0**	**0**	**0**	**0**	**99,400**
10.62 Salary Multiplier - Group and Temporary								
CEC for Group Positions								
0001-00	General	0.00	100	0	0	0	0	100
0229-00	Dedicated	0.00	500	0	0	0	0	500
0349-36	Dedicated	0.00	100	0	0	0	0	100
0348-00	Federal	0.00	700	0	0	0	0	700
	Total	**0.00**	**1,400**	**0**	**0**	**0**	**0**	**1,400**
FY 2022 Total Maintenance								
0001-00	General	2.20	221,900	34,300	0	0	0	256,200
OT 0001-00	General	0.00	0	0	0	0	0	0
0229-00	Dedicated	131.73	10,422,600	2,654,100	0	0	0	13,076,700
OT 0229-00	Dedicated	0.00	0	0	478,400	0	0	478,400
0349-36	Dedicated	2.80	254,300	54,200	0	0	0	308,500
OT 0349-36	Dedicated	0.00	0	0	0	0	0	0
0348-00	Federal	2.50	55,100	47,400	0	0	0	102,500
OT 0348-00	Federal	0.00	0	0	0	0	0	0
0349-10	Other	8.02	699,000	101,400	0	0	0	800,400
OT 0349-10	Other	0.00	0	0	0	0	0	0
0349-11	Other	4.75	472,800	76,400	0	0	0	549,200
OT 0349-11	Other	0.00	0	0	0	0	0	0
	Total	**152.00**	**12,125,700**	**2,967,800**	**478,400**	**0**	**0**	**15,571,900**

FY 2022 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

Line Items

12.01 U.S DOJ STOP Tip Line Grant (FY 22) (Year 4)

This federal grant funds the implementation of a statewide tip reporting system. The Idaho Division of Building Safety was awarded a grant by the US Department of Justice to be used in the development and operation of anaonymous reporting systems against threats of school violence, including mobile telephone applications, hotlines, and websites. The Division has partnered with computer service consultants to create a statewide tip line. This request is for spending authority associated with year four (4) of the STOP grant monies

OT	0348-00	Federal	0.00	50,000	66,600	0	0	0	116,600
		Total	**0.00**	**50,000**	**66,600**	**0**	**0**	**0**	**116,600**

12.02 U.S DOJ STOP Threat Assessment Grant (FY 22) (Year 4)

This federal grant funds the Idaho Office of School Safety & Security effort to develop and train a state-wide school appropriate Behavioral Threat Assessment and Management program. 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 that may include coordination with law enforcement agencies and school personnel. In addition the program may fund specialized training for school officials in intervening and responding to individuals with mental issues that may impact school safety. This request is for spending authority associated with year four (4) of the STOP grant monies (an extension into a forth year was granted by the grantor on 08/01/20).

OT	0348-00	Federal	0.00	42,500	62,700	0	0	0	105,200
		Total	**0.00**	**42,500**	**62,700**	**0**	**0**	**0**	**105,200**

12.03 U.S. DOJ STOP Security Center Grant (FY22) (Year 3)

This federal grant funds the Idaho Office of School Safety & Security efforts to develop and train a state-wide school appropriate Behavioral Threat Assessment and Management program. The grant funded Idaho State School Safety Safety Analyst will assist in the development, review, and dissemination of school safety resources to local school and various stakeholders, to include emergency services personnel. The Safety Analyst will enhance and maintain the web-based safety center, develop partnerships to promote school safety, help facilitate school safety audits (threat assessments), and support the Office of School Safety and Security objectives and deliverables outlined in this program narrative. This request is for spending authority associated with year three (3) of the STOP grant monies.

OT	0348-00	Federal	0.00	166,100	105,100	0	0	0	271,200
		Total	**0.00**	**166,100**	**105,100**	**0**	**0**	**0**	**271,200**

12.04 U.S. DOT State Damage Prevention Grant

The Division applied for a grant through the Federal Pipeline and Hazardous Material Safety Administration for the purpose of funding a training/education specialist for the Damage Prevention Board along with funding for developing training materials. Funding this position through a grant would free up the Program Manager time to concentrate on other administrative issues for the Damage Prevention Board.

OT	0348-00	Federal	0.00	70,500	29,500	0	0	0	100,000
		Total	**0.00**	**70,500**	**29,500**	**0**	**0**	**0**	**100,000**

FY 2022 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
12.05 PUC One Call Grant MOU									
The Idaho Public Utilities Commission has made an application for the Pipeline Safety One Call Grant (CFDA #20.721) (awarded by the U.S. Department of Transportation) and plans to enter into a Memorandum of Understanding (MOU) with the Idaho Division of Building Safety, Damage Prevention Board to carry out the responsibilities of the grant. The purpose of this request is to give the Division spending authority for the grant funds transferred to the Division through the MOU agreement with the Public Works Commission.									
OT	0229-00	Dedicated	0.00	57,200	2,800	0	0	0	60,000
		Total	**0.00**	**57,200**	**2,800**	**0**	**0**	**0**	**60,000**
12.81 Revenue Adjustments									
IDOPL Consolidation - -Revenue adjustment to Zero out FY 22 Budget Request per DFM Budget Analyst Request									
	0001-00	General	-2.20	(221,900)	(34,300)	0	0	0	(256,200)
	0229-00	Dedicated	-131.73	(10,422,600)	(2,654,100)	0	0	0	(13,076,700)
OT	0229-00	Dedicated	0.00	(57,200)	(2,800)	(478,400)	0	0	(538,400)
	0349-36	Dedicated	-2.80	(254,300)	(54,200)	0	0	0	(308,500)
	0348-00	Federal	-2.50	(55,100)	(47,400)	0	0	0	(102,500)
OT	0348-00	Federal	0.00	(329,100)	(263,900)	0	0	0	(593,000)
	0349-10	Other	-8.02	(699,000)	(101,400)	0	0	0	(800,400)
	0349-11	Other	-4.75	(472,800)	(76,400)	0	0	0	(549,200)
		Total	**-152.00**	**(12,512,000)**	**(3,234,500)**	**(478,400)**	**0**	**0**	**(16,224,900)**
FY 2022 Total									
	0001-00	General	0.00	0	0	0	0	0	0
OT	0001-00	General	0.00	0	0	0	0	0	0
	0229-00	Dedicated	0.00	0	0	0	0	0	0
OT	0229-00	Dedicated	0.00	0	0	0	0	0	0
	0349-36	Dedicated	0.00	0	0	0	0	0	0
OT	0349-36	Dedicated	0.00	0	0	0	0	0	0
	0348-00	Federal	0.00	0	0	0	0	0	0
OT	0348-00	Federal	0.00	0	0	0	0	0	0
	0349-10	Other	0.00	0	0	0	0	0	0
OT	0349-10	Other	0.00	0	0	0	0	0	0
	0349-11	Other	0.00	0	0	0	0	0	0
OT	0349-11	Other	0.00	0	0	0	0	0	0
		Total	**0.00**	**0**	**0**	**0**	**0**	**0**	**0**

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.01 **Descriptive Title:** **U.S. DOJ (STOPTL) STOP Tip Line (FY 22) (Year 4)**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			$30,200		$30,200
2. Benefits			$19,800		$19,800
3. Group Position Funding					$0
TOTAL PERSONNEL COSTS:	**$0**	**$0**	**$50,000**	**$0**	**$50,000**
OPERATING EXPENDITURES **by summary object:**					
1. (SO 5351) EMPLOYEE TRAVEL COSTS			$5,400		$5,400
2. (SO 5401) ADMINISTRATIVE SUPPLIES			$1,500		$1,500
3. (SO 5320) HOSTED SERVICES			$59,700		$59,700
TOTAL OPERATING EXPENDITURES:	**$0**	**$0**	**$66,600**	**$0**	**$66,600**
CAPITAL OUTLAY **by summary object:**					
1.					$0
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**$0**	**$0**	**$0**	**$0**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**$0**	**$0**	**$116,600**	**$0**	**$116,600**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   This federal grant funds the implementation of a statewide tip reporting system. The Idaho Division of Building Safety was awarded a grant by the US Department of Justice to be used in the development and operation of anaonymous reporting systems against threats of school violence, including mobile telephone applications, hotlines, and websites. The Division has partnered with computer service consultants to create a statewide tip line. This request is for spending authority associated with year four (4) of the STOP grant monies (an extension into a forth year has been requested and the agency is awaiting a response).

   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This is not a supplemental request

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
   This is a request for continued spending authority equal to the balance of the remaining grant award

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
   The agency does not currently have the FTP allotment necessary to perform this function nor does it have the necessary spending authority for operating expenses or capital outlay.

4. 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, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
   A continuation of this grant entails the continued pledge of a 25% co-match currently, and foreseeably, met through a the portion of the wages and benefits of existing Office of School Safety and Security staff.

   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   N/A

   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

   N/A

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

   The grant spans four (4) state fiscal years coving the period of 10/01/18 through 10/01/22

6. 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?

As a means of creating preventative steps prior to acts of self-harm, and harm to others, the implementation of a state-wide, readily available, tip reporting system provides benefit to everyone within the school community.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.02 **Descriptive Title:** **U.S. DOJ (STOPTA) STOP Threat Assessment (FY 22) (Year 4)**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			$24,100		$24,100
2. Benefits			$18,400		$18,400
3. Group Position Funding					$0
TOTAL PERSONNEL COSTS:	**$0**	**$0**	**$42,500**	**$0**	**$42,500**
OPERATING EXPENDITURES **by summary object:**					
1. (SO 5401) ADMINISTRATIVE SUPPLIES			$28,900		$28,900
2. (SO 5701) SPECIFIC USE SUPPLIES			$33,800		$33,800
3.					$0
TOTAL OPERATING EXPENDITURES:	**$0**	**$0**	**$62,700**	**$0**	**$62,700**
CAPITAL OUTLAY **by summary object:**					
1.					$0
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**$0**	**$0**	**$0**	**$0**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**$0**	**$0**	**$105,200**	**$0**	**$105,200**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   This federal grant funds the Idaho Office of School Safety & Security effort to develop and train a state-wide school appropriate Behavioral Threat Assessment and Management program. 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 that may include coordination with law enforcement agencies and school personnel. In addition the program may fund specialized training for school officials in intervening and responding to individuals with mental issues that may impact school safety. This request is for spending authority associated with year four (4) of the STOP grant monies (an extension into a forth year was granted by the grantor on 08/01/20).

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This is not a supplemental request

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
This is a request for continued spending authority equal to the balance of the remaining grant award

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
The agency does not currently have the FTP allotment necessary to perform this function nor does it have the necessary spending authority for operating expenses or capital outlay.

4. 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, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
A continuation of this grant entails the continued pledge of a 25% co-match currently, and foreseeably, met through a the portion of the wages and benefits of existing Office of School Safety and Security staff.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
N/A

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

N/A

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

   The grant spans four (4) state fiscal years coving the period of 10/01/18 through 10/01/22

6. 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?

   As a means of creating preventative steps prior to acts of self-harm, and harm to others, the implementation of a uniform, research-based behavioral threat assessment/management model provides benefit to everyone within the school communities.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.03 **Descriptive Title:** U.S. DOJ (STOPSC) STOP Security Center (FY 22) (Year 3)

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			$114,200		$114,200
2. Benefits			$51,900		$51,900
3. Group Position Funding					$0
TOTAL PERSONNEL COSTS:	**$0**	**$0**	**$166,100**	**$0**	**$166,100**
OPERATING EXPENDITURES **by summary object:**					
1. (SO 5351) EMPLOYEE TRAVEL COSTS			$31,500		$31,500
2. (SO 5401) ADMINISTRATIVE SUPPLIES			$36,000		$36,000
3. (SO 5320) HOSTED SERVICES			$37,600		$37,600
TOTAL OPERATING EXPENDITURES:	**$0**	**$0**	**$105,100**	**$0**	**$105,100**
CAPITAL OUTLAY **by summary object:**					
1. Network Hardware					$0
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**$0**	**$0**	**$0**	**$0**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**$0**	**$0**	**$271,200**	**$0**	**$271,200**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?

This federal grant funds the Idaho Office of School Safety & Security efforts to develop and train a state-wide school appropriate Behavioral Threat Assessment and Management program. The grant funded Idaho State School Safety Safety Analyst will assist in the development, review, and dissemination of school safety resources to local school and various stakeholders, to include emergency services personnel. The Safety Analyst will enhance and maintain the web-based safety center, develop partnerships to promote school safety, help facilitate school safety audits (threat assessments), and support the Office of School Safety and Security objectives and deliverables outlined in this program narrative. This request is for spending authority associated with year three (3) of the STOP grant monies.

a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
This is not a supplemental request

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
This is a request for continued spending authority equal to the balance of the remaining grant award

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
The agency does not currently have the FTP allotment necessary to perform this function nor does it have the necessary spending authority for operating expenses or capital outlay.

4. 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.
This position is for a Safety Analyst, hired as full-time, and eligible for benefits. We anticipate hiring as soon as funding allows.

b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position would have over other employees. Please indicate any requested personnel on the organizational chart submitted with this budget request.
A continuation of this grant entails the continued pledge of a 25% co-match currently, and foreseeably, met through a the portion of the wages and benefits of existing the Office of Schol Safety and Security staff.

c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
Ongoing costs will include annual salary and travel expense.

d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the basis for your cost estimates)?

The basis for the requested resources are founded on the statutory mandate of 33-59, the continued growth of current Idaho school systems, and the addition of new charter school buildings.

5. 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, anticipated grant awards, or anticipated partnerships with other state agencies or other entities.

   The grant spans three (3) state fiscal years coving the period of 10/01/19 through 10/01/22

6. 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?
   As a means of creating preventative steps prior to acts of self-harm, and harm to others, the implementation of a uniform, research-based behavioral threat assessment/management model provides benefit to everyone within the school communities.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.04 **Descriptive Title:** **USDOT - State Damage Prevention Grant**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries			$36,300		$36,300
2. Benefits			$34,200		$34,200
3. Group Position Funding			$0		$0
TOTAL PERSONNEL COSTS:	**$0**	**$0**	**$70,500**	**$0**	**$70,500**
OPERATING EXPENDITURES **by summary object:**					
1. (SO 5151) PROFESSIONAL SERVICES			$20,000		$20,000
2. (SO 5351) EMPLOYEE TRAVEL COSTS			$7,700		$7,700
3. (SO 5401) ADMINISTRATIVE SUPPLIES			$1,800		$1,800
TOTAL OPERATING EXPENDITURES:	**$0**	**$0**	**$29,500**	**$0**	**$29,500**
CAPITAL OUTLAY **by summary object:**					
1.					$0
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**$0**	**$0**	**$0**	**$0**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**$0**	**$0**	**$100,000**	**$0**	**$100,000**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   The Division applied for a grant through the Federal Pipeline and Hazardous Material Safety Administration for the purpose of funding a training/education specialist for the Damage Prevention Board along with funding for developing training materials. Funding this position through a grant would free up the Program Manager time to concentrate on other administrative issues for the Damage Prevention Board.

   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This is a supplemental request. The emergency for the agency is to utilize federal grant dollars to subsidize the normal revenue of the Damage Prevention Board in order to provide a better program

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
   Idaho Code 55-2203 (18) – The board may receive contributions, gifts and grants on behalf of and in aid of the program.

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?
   The agency is requesting 1.5 FTP to be funded by the grant. The grant would also cover $29,500.00 in Operating Expenses to support training/education efforts.

4. 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.

   Trainer Associate, pay grade J, full time, benefited.

   b. Note any existing agency human resources that will be redirected to this new effort, how existing operations will be impacted, and anticipated oversight the position
   None. Oversight will be provided by the program manager

   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   None. This is a onetime cost.

   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the
   PC, OE and CO were projected on historical numbers with adjustments based on the grant description and maximum funding allowed.

5. 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
   This is a onetime request that will be limited to the amount awarded in the grant.

6. 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 Damage Prevention Board is being served by providing a resource for more comprehensive training and education related to damage underground facilities.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.05 **Descriptive Title:** PUC One Call Grant (MOU)

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries		$25,500			$25,500
2. Benefits		$31,700			$31,700
3. Group Position Funding		$0			$0
TOTAL PERSONNEL COSTS:	**$0**	**$57,200**	**$0**	**$0**	**$57,200**
OPERATING EXPENDITURES **by summary object:**					
1. (SO 5351) EMPLOYEE TRAVEL COSTS		$2,000			$2,000
2. (SO 5401) ADMINISTRATIVE SUPPLIES		$600			$600
3. (SO 5701) SPECIFIC USE SUPPLIES		$200			$200
TOTAL OPERATING EXPENDITURES:	**$0**	**$2,800**	**$0**	**$0**	**$2,800**
CAPITAL OUTLAY **by summary object:**					
1.					$0
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**$0**	**$0**	**$0**	**$0**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**$0**	**$60,000**	**$0**	**$0**	**$60,000**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   The Idaho Public Utilities Commission has made an application for the Pipeline Safety One Call Grant (CFDA #20.721) (awarded by the U.S. Department of Transportation) and plans to enter into a Memorandum of Understanding (MOU) with the Idaho Division of Building Safety, Damage Prevention Board to carry out the responsibilities of the grant. The purpose of this request is to give the Division spending authority for the grant funds transferred to the Division through the MOU agreement with the Public Works Commission.

   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.

This is a supplemental request. Without the requested spending authority, the grant money awarded to the PUC would go to waste.

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
   Title 55, Chapter 22 Idaho Code. Specifically, 55-2204 (1)

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

   The funding related to personnel cost will be used to support personnel that are currently employed by the Division. That individual is responsible for processing complaints that are filed to report damages to underground facilities. No additional FTPs are required at this time.

4. 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, how existing operations will be impacted, and anticipated oversight the position
   N/A

   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   N/A

   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the
   N/A

5. 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
   This is a one-time request relative to the specific grant. It is assumed the only revenue will be actual grant money awarded.

6. 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 Damage Prevention Board is being served by this request. The Division currently employs an enforcement specialist to manage complaints filed by the industry when damage occurs to underground utilities during excavation proceedings. Funding this position through the subject MOU frees up other revenue to fund marketing, education and training efforts directed toward reducing damages within the state.

FORM B8.1: PROGRAM REQUEST BY DECISION UNIT

Agency/Department: Division of Building Safety

Function/Division:

Activity/Program:

Request for Fiscal Year : 2022

Agency Number: 450

Function/Activity Number:

Budget Unit:

Original Request Date: August 28, 2020

Revision Request Date:

Decision Unit Number: 12.81 **Descriptive Title:** **IDOPL Consolidation - Division of Building Safety**

Description	General	Dedicated	Federal	Other	Total
FULL TIME POSITIONS (FTP)					
PERSONNEL COSTS:					
1. Salaries	($221,900)	($10,734,100)	($384,200)	($1,171,800)	($12,512,000)
2. Benefits					$0
3. Group Position Funding					$0
TOTAL PERSONNEL COSTS:	**($221,900)**	**($10,734,100)**	**($384,200)**	**($1,171,800)**	**($12,512,000)**
OPERATING EXPENDITURES **by summary object:**					
1.	($34,300)	($2,711,100)	($311,300)	($177,800)	($3,234,500)
2.					$0
3.					$0
TOTAL OPERATING EXPENDITURES:	**($34,300)**	**($2,711,100)**	**($311,300)**	**($177,800)**	**($3,234,500)**
CAPITAL OUTLAY **by summary object:**					
1.		($478,400)			($478,400)
2.					$0
3.					$0
TOTAL CAPITAL OUTLAY:	**$0**	**($478,400)**	**$0**	**$0**	**($478,400)**
T/B PAYMENTS:					**$0**
LUMP SUM:					**$0**
GRAND TOTAL	**($256,200)**	**($13,923,600)**	**($695,500)**	**($1,349,600)**	**($16,224,900)**

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

1. What is being requested and why? Specifically, what problem is this request trying to solve and how does this request address that problem?
   Revenue Adjustment to Zero out the FY 22 Budget Request per DFM Budget Analyst Direction.

   a. If a supplemental request, explain how this request arises to the level of being an emergency for the agency.
   N/A

2. Indicate the specific source of authority, whether in statute or rule, that supports this request.
   N/A

3. What is the agency staffing level, OE, or CO for this activity currently and how much funding, by source, is in the Base?

   N/A

4. 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, how existing operations will be impacted, and anticipated oversight the position
   N/A

   c. List any additional operating funds and capital items needed and note onetime versus ongoing costs.
   N/A

   d. What is the basis for the requested resources? How were PC, OE, or CO needs projected? Was an RFI done to project estimated costs (if so, please attach a copy of the
   N/A

5. 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
   N/A

6. 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?
   N/A

Department:	Self-Governing Agencies	Agency Number:	450
Division:	Division of Building Safety	Function/Activity Number:	
Program:	Building Safety	Budget Unit:	
		Fiscal Year:	2022
Request Date:	8/28/2020	Fund Name: Summary Page	Fund Number: All
Revision Date:	Revision #:	Budget Submission Page # 46	of 57

CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals from Wage and Salary Report (WSR):									
	Permanent Positions	1	140.56	7,495,797.19	1,640,320.00	1,639,006.36	**10,775,123.55**	180,224.00	71,422.53	251,646.53
	Board & Group Positions	2	0.00	130,500.28	0.00	22,762.95	**153,263.23**	0.00	0.00	0.00
	Elected Officials & Full Time Commissioners	3	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00
	TOTAL FROM WSR		**140.56**	**7,626,297.47**	**1,640,320.00**	**1,661,769.31**	**10,928,386.78**	**180,224.00**	**71,422.53**	**251,646.53**
	FY 2021 ORIGINAL APPROPRIATION	**11,959,100.00**	**152.00**	**8,330,055.53**	**1,759,157.51**	**1,869,886.96**	**11,959,100.00**			
	Unadjusted Over or (Under) Funded:	Est Difference	**11.44**	**703,758.06**	**118,837.51**	**208,117.65**	**1,030,713.22**			
	Adjustments to Wage & Salary:									
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd **Adjustment Description / Position Title**									
	Transfer of FTE's and Personnel Cost to Fund 0349-36 to address possible Under Funding	1	(3.80)	(215,029.00)	(44,270.00)	(47,063.00)	(306,362.00)	(4,864.00)	(2,064.00)	(6,928.00)
	Adjustment of Personnel Costs that are manually adjusted to the Federal Programs	1	0.00	(59,265.00)	0.00	(12,971.00)	(72,236.00)	0.00	(569.00)	(569.00)
	Adjustment of Personnel Costs that are manually adjusted to the Federal Programs from General Fund and Fund 0349-36	1	0.00	118,530.00	0.00	25,943.00	144,473.00	0.00	1,138.00	1,138.00
	Transfer of FTE's and Personnel Cost from General Fund to address possible Under Funding	1	3.80	215,029.00	44,270.00	47,063.00	306,362.00	4,864.00	2,064.00	6,928.00
	Adjustment of Personnel Costs that are manually adjusted to the Federal Programs	1	0.00	(59,265.00)	0.00	(12,971.00)	(72,236.00)	0.00	(569.00)	(569.00)
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Adjustments:									
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estimated Salary Needs:									
	Permanent Positions	1	140.56	7,495,797.19	1,640,320.00	1,639,006.36	10,775,123.55	180,224.00	71,422.53	251,646.53
	Board & Group Positions	2	0.00	130,500.28	0.00	22,762.95	153,263.23	0.00	0.00	0.00
	Elected Officials & Full Time Commissioners	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Estimated Salary and Benefits		140.56	7,626,297.47	1,640,320.00	1,661,769.31	10,928,386.78	180,224.00	71,422.53	251,646.53
Adjusted Over or (Under) Funding:	Orig. Approp	11.44	715,800.00	158,600.00	156,100.00	1,030,500.00			
	Est. Expend	11.44	716,000.00	158,500.00	156,400.00	1,030,900.00			
	Base	11.44	716,000.00	158,500.00	156,400.00	1,030,900.00			

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	**FY 2021 ORIGINAL APPROPRIATION**	11,959,100.00	152.00	8,342,237.54	1,798,868.48	1,817,993.98	11,959,100.00			
	Rounded Appropriation		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0.00	0.00	0.00	0.00			
4.31	Supplemental		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.00	**FY 2021 TOTAL APPROPRIATION**		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.51	Transfer Between Programs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.00	**FY 2021 ESTIMATED EXPENDITURES**		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.41	Removal of One-Time Expenditures		0.00	(152,500.00)	0.00	(33,400.00)	(185,900.00)	0.00	0.00	0.00
8.51	Base Reduction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00	**FY 2022 BASE**		152.00	8,189,700.00	1,798,900.00	1,784,800.00	11,773,200.00			
10.11	Change in Health Benefit Costs		0.00	0.00	180,200.00	0.00	180,200.00			
10.12	Change in Variable Benefits Costs		0.00	0.00	0.00	71,500.00	71,500.00			
			0.00	0.00	0.00	0.00	0.00			
	Subtotal CEC Base:	Indicator Code	152.00	8,189,700.00	1,979,100.00	1,856,300.00	12,024,900.00			
10.51	Annualization	0	0.00	0.00	0.00	0.00	0.00			
10.61	CEC for Permanent Positions	0	0.00	80,900.00	0.00	18,500.00	99,400.00			
10.62	CEC for Group Positions	0	0.00	1,300.00	0.00	100.00	1,400.00			
10.63	CEC for Elected Officials & Commissioners		0.00	0.00	0.00	0.00	0.00			
11.00	**FY 2022 PROGRAM MAINTENANCE**		152.00	8,271,900.00	1,979,100.00	1,874,900.00	12,125,700.00			
	Line Items:									
12.01	Line Item - STOPTL Realignment (Year 4)		0.00	30,200.00	12,900.00	6,900.00	50,000.00			
12.02	Line Item - STOPTA Realignment (Year 4)		0.00	24,100.00	12,900.00	5,500.00	42,500.00			
12.03	Line Item - STOPSC Realignment (Year 3)		0.00	114,200.00	25,800.00	26,100.00	166,100.00			
12.04	Line Item - USDOT State Damage Prevention Grant		0.00	36,300.00	25,800.00	8,400.00	70,500.00			
12.05	Line Item - PUC One Call Grant (MOU)		0.00	25,500.00	25,800.00	5,900.00	57,200.00			
13.00	**FY 2022 TOTAL REQUEST**		152.00	8,502,200.00	2,082,300.00	1,927,700.00	12,512,000.00			

Department: Self-Governing Agencies
Division: Division of Building Safety
Program: Building Safety

Agency Number: 450
Function/Activity Number:
Budget Unit:
Fiscal Year: 2022

Request Date: 8/28/2020
Revision Date: Revision #:

Fund Name: Summary Page
Fund Number: All
Budget Submission Page # 78 of 77

CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
	Totals from Wage and Salary Report (WSR):									
	Permanent Positions	1	140.56	7,495,797.19	1,640,320.00	1,639,006.36	**10,775,123.55**	180,224.00	71,422.53	251,646.53
	Board & Group Positions	2	0.00	130,500.28	0.00	22,762.95	**153,263.23**	0.00	0.00	0.00
	Elected Officials & Full Time Commissioners	3	0.00	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00
	TOTAL FROM WSR		**140.56**	**7,626,297.47**	**1,640,320.00**	**1,661,769.31**	**10,928,386.78**	**180,224.00**	**71,422.53**	**251,646.53**
	FY 2021 ORIGINAL APPROPRIATION	**11,959,100.00**	**152.00**	**8,330,055.53**	**1,759,157.51**	**1,869,886.96**	**11,959,100.00**			
	Unadjusted Over or (Under) Funded:	Est Difference	**11.44**	**703,758.06**	**118,837.51**	**208,117.65**	**1,030,713.22**			
	Adjustments to Wage & Salary:									
	Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
	Retire Cd **Adjustment Description / Position Title**									
			0.00	118,530.00	0.00	25,942.66	144,472.66	0.00	1,137.89	1,137.89
			0.00	(118,530.00)	0.00	(25,942.66)	(144,472.66)	0.00	(1,137.89)	(1,137.89)
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Other Adjustments:									
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estimated Salary Needs:									
	Permanent Positions	1	140.56	7,495,797.19	1,640,320.00	1,639,006.36	10,775,123.55	180,224.00	71,422.53	251,646.53
	Board & Group Positions	2	0.00	130,500.28	0.00	22,762.95	153,263.23	0.00	0.00	0.00
	Elected Officials & Full Time Commissioners	3	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Estimated Salary and Benefits		140.56	7,626,297.47	1,640,320.00	1,661,769.31	10,928,386.78	180,224.00	71,422.53	251,646.53
	Adjusted Over or (Under) Funding:	Orig. Approp	11.44	715,800.00	158,600.00	156,100.00	1,030,500.00			
		Est. Expend	11.44	716,000.00	158,500.00	156,400.00	1,030,900.00			
		Base	11.44	716,000.00	158,500.00	156,400.00	1,030,900.00			

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU		Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00	**FY 2021 ORIGINAL APPROPRIATION**	11,959,100.00	152.00	8,342,237.54	1,798,868.48	1,817,993.98	11,959,100.00			
	Rounded Appropriation		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Appropriation Adjustments:									
4.11	Reappropriation		0.00	0.00	0.00	0.00	0.00			
4.31	Supplemental		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5.00	**FY 2021 TOTAL APPROPRIATION**		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Expenditure Adjustments:									
6.31	FTP or Fund Adjustment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6.51	Transfer Between Programs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7.00	**FY 2021 ESTIMATED EXPENDITURES**		152.00	8,342,200.00	1,798,900.00	1,818,200.00	11,959,100.00			
	Base Adjustments:									
8.31	Transfer Between Programs		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8.41	Removal of One-Time Expenditures		0.00	(152,500.00)	0.00	(33,400.00)	(185,900.00)	0.00	0.00	0.00
8.51	Base Reduction		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00	**FY 2022 BASE**		152.00	8,189,700.00	1,798,900.00	1,784,800.00	11,773,200.00			
10.11	Change in Health Benefit Costs		0.00	0.00	180,200.00	0.00	180,200.00			
10.12	Change in Variable Benefits Costs		0.00	0.00	0.00	71,500.00	71,500.00			
			0.00	0.00	0.00	0.00	0.00			
	Subtotal CEC Base:	Indicator Code	152.00	8,189,700.00	1,979,100.00	1,856,300.00	12,024,900.00			
10.51	Annualization	0	0.00	0.00	0.00	0.00	0.00			
10.61	CEC for Permanent Positions	0	0.00	80,900.00	0.00	18,500.00	99,400.00			
10.62	CEC for Group Positions	0	0.00	1,300.00	0.00	100.00	1,400.00			
10.63	CEC for Elected Officials & Commissioners		0.00	0.00	0.00	0.00	0.00			
11.00	**FY 2022 PROGRAM MAINTENANCE**		152.00	8,271,900.00	1,979,100.00	1,874,900.00	12,125,700.00			
	Line Items:									
12.01	Line Item - STOPTL Realignment (Year 4)		0.00	30,200.00	12,900.00	6,900.00	50,000.00			
12.02	Line Item - STOPTA Realignment (Year 4)		0.00	24,100.00	12,900.00	5,500.00	42,500.00			
12.03	Line Item - STOPSC Realignment (Year 3)		0.00	114,200.00	25,800.00	26,100.00	166,100.00			
12.04	Line Item - USDOT State Damage Prevention Grant		0.00	36,300.00	25,800.00	8,400.00	70,500.00			
12.05	Line Item - PUC One Call Grant (MOU)		0.00	25,500.00	25,800.00	5,900.00	57,200.00			
13.00	**FY 2022 TOTAL REQUEST**		152.00	8,502,200.00	2,082,300.00	1,927,700.00	12,512,000.00			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department:	Self-Governing Agencies	Agency Number:	450
Function/Division:	Division of Building Safety	Function/Activity Number:	
Activity/Program:	Building Safety	Budget Unit:	BSBA
		Fiscal Year:	2022
Original Request Date:		Fund Name: State Regulatory	Fund Number: 0229-00
Revision Date:	Revision #:	Budget Submission Page # 50	of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	120.66	6,277,063	1,408,485	1,372,725	9,058,273	154,752	59,809	214,561
		Board & Group Positions	2		53,177	0	5,105	58,282			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		120.66	6,330,240	1,408,485	1,377,830	9,116,556	154,752	59,809	214,561
		FY 2021 ORIGINAL APPROPRIATION	10,121,800	131.73	7,028,249	1,563,793	1,529,758	10,121,800			
		Unadjusted Over or (Under) Funded:	Est Difference	11.07	698,009	155,308	151,928	1,005,244	Calculated overfunding is 9.9% of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / Adjustment Description / Position Title									
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	120.66	6,277,063	1,408,485	1,372,725	9,058,273	154,752	59,809	214,561
		Board & Group Positions	2	0.00	53,177	0	5,105	58,282	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		120.66	6,330,240	1,408,485	1,377,830	9,116,556	154,752	59,809	214,561
		Adjusted Over or (Under) Funding:	Orig. Approp	11.07	698,000	155,300	151,900	1,005,200	Calculated overfunding is 9.9% of Original Appropriation		
			Est. Expend	11.07	698,000	155,300	152,000	1,005,300	Calculated overfunding is 9.9% of Estimated Expenditures		
			Base	11.07	698,000	155,300	152,000	1,005,300	Calculated overfunding is 9.9% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	10,121,800	131.73	7,028,249	1,563,793	1,529,758	10,121,800			

		Rounded Appropriation		131.73	7,028,200	1,563,800	1,529,800	10,121,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		131.73	7,028,200	1,563,800	1,529,800	10,121,800			
		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
7.00		FY 2021 ESTIMATED EXPENDITURES		131.73	7,028,200	1,563,800	1,529,800	10,121,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		131.73	7,028,200	1,563,800	1,529,800	10,121,800			
10.11		Change in Health Benefit Costs				154,800		154,800			
10.12		Change in Variable Benefits Costs					59,800	59,800			
								0			
		Subtotal CEC Base:	Indicator Code	131.73	7,028,200	1,718,600	1,589,600	10,336,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		69,800		15,900	85,700			
10.62		CEC for Group Positions	1.00%		500		0	500			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		131.73	7,098,500	1,718,600	1,605,500	10,422,600			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)						0			
12.02		Line Item - STOPTA Realignment (Year 4)						0			
12.03		Line Item - STOPSC Realignment (Year 3)						0			
12.04		Line Item - USDOT State Damage Prevention Grant						0			
12.05		Line Item - PUC One Call Grant (MOU)		0.00	25,500	25,800	5,900	57,200			
13.00		FY 2022 TOTAL REQUEST		131.73	7,124,000	1,744,400	1,611,400	10,479,800			

Agency/Department: **Self-Governing Agencies**
Function/Division: **Division of Building Safety**
Activity/Program: **Building Safety**

Agency Number: **450**
Function/Activity Number:
Budget Unit: **BSBC**
Fiscal Year: **2022**

Original Request Date:
Revision Date:
Revision #:

Fund Name: **General**
Fund Number: **0001-00**
Budget Submission Page # 52 of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	6.00	405,787	69,900	88,583	564,271	7,680	3,896	11,576
		Board & Group Positions	2		7,243	0	6,308	13,550			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		6.00	413,030	69,900	94,891	577,821	7,680	3,896	11,576
		FY 2021 ORIGINAL APPROPRIATION	216,000	2.20	154,398	26,130	35,472	216,000			
		Unadjusted Over or (Under) Funded:	Est Difference	(3.80)	(258,632)	(43,770)	(59,419)	(361,821)	Calculated underfunding is (167.5%) of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd **Adjustment Description / Position Title**									
		Transfer of FTE's and Personnel Cost to Fund 0349-36 to address possible Under Funding	1	(3.80)	(215,029)	(44,270)	(47,063)	(306,362)	(4,864)	(2,064)	(6,928)
		Adjustment of Personnel Costs that are manually adjusted to the Federal Programs	1	0.00	(59,265)	0	(12,971)	(72,236)	0	(569)	(569)
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	2.20	131,493	25,630	28,549	185,672	2,816	1,262	4,078
		Board & Group Positions	2	0.00	7,243	0	6,308	13,550	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		2.20	138,736	25,630	34,856	199,222	2,816	1,262	4,078
		Adjusted Over or (Under) Funding:	Orig. Approp	0.00	11,700	2,200	2,900	16,800	Calculated overfunding is 7.8% of Original Appropriation		
			Est. Expend	0.00	11,700	2,200	2,900	16,800	Calculated overfunding is 7.8% of Estimated Expenditures		
			Base	0.00	11,700	2,200	2,900	16,800	Calculated overfunding is 7.8% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->								

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	216,000	2.20	150,420	27,788	37,792	216,000			
		Rounded Appropriation		2.20	150,400	27,800	37,800	216,000			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		2.20	150,400	27,800	37,800	216,000			
		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
7.00		FY 2021 ESTIMATED EXPENDITURES		2.20	150,400	27,800	37,800	216,000			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.20	150,400	27,800	37,800	216,000			
10.11		Change in Health Benefit Costs				2,800		2,800			
10.12		Change in Variable Benefits Costs					1,300	1,300			
								0			
		Subtotal CEC Base:	Indicator Code	2.20	150,400	30,600	39,100	220,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,400		300	1,700			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.20	151,900	30,600	39,400	221,900			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)						0			
12.02		Line Item - STOPTA Realignment (Year 4)						0			
12.03		Line Item - STOPSC Realignment (Year 3)						0			
12.04		Line Item - USDOT State Damage Prevention Grant						0			
12.05		Line Item - PUC One Call Grant (MOU)						0			
13.00		FY 2022 TOTAL REQUEST		2.20	151,900	30,600	39,400	221,900			

Agency/Department: Self-Governing Agencies
Function/Division: Division of Building Safety
Activity/Program: Building Safety

Agency Number: 450
Function/Activity Number:
Budget Unit: BSBC
Fiscal Year: 2022

Original Request Date:
Revision Date:
Revision #:

Fund Name: Federal Grant
Fund Number: 0348-00
Budget Submission Page # 54 of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.35	16,539	4,078	3,620	24,237	448	159	607
		Board & Group Positions	2		63,438	0	6,513	69,952			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.35	79,977	4,078	10,133	94,188	448	159	607
		FY 2021 ORIGINAL APPROPRIATION	238,600	2.50	202,601	10,329	25,670	238,600			
		Unadjusted Over or (Under) Funded:	Est Difference	2.15	122,623	6,252	15,537	144,412	Calculated overfunding is 60.5% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd — **Adjustment Description / Position Title**									
		Adjustment of Personnel Costs that are manually adjusted to the Federal Programs from General Fund and Fund 0349-36	1	0.00	118,530	0	25,943	144,473	0	1,138	1,138
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	0.35	135,069	4,078	29,563	168,709	448	1,297	1,745
		Board & Group Positions	2	0.00	63,438	0	6,513	69,952	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		0.35	198,507	4,078	36,076	238,661	448	1,297	1,745
		Adjusted Over or (Under) Funding:	Orig. Approp	2.15	(100)	0	0	(100)	Calculated underfunding is (.0%) of Original Appropriation		
			Est. Expend	2.15	0	0	0	0	Calculated underfunding is 0% of Estimated Expenditures		
			Base	2.15	0	0	0	0	Calculated underfunding is 0% of the Base		

Personnel Cost Reconciliation - Relation to Zero Variance --->

FORM B6: WAGE & SALARY RECONCILIATION

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		**FY 2021 ORIGINAL APPROPRIATION**	**238,600**	**2.50**	**198,457**	**4,076**	**36,067**	**238,600**			
		Rounded Appropriation		**2.50**	**198,500**	**4,100**	**36,100**	**238,600**			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		**FY 2021 TOTAL APPROPRIATION**		**2.50**	**198,500**	**4,100**	**36,100**	**238,600**			
		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
7.00		**FY 2021 ESTIMATED EXPENDITURES**		**2.50**	**198,500**	**4,100**	**36,100**	**238,600**			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	(152,500)	0	(33,400)	(185,900)			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		**FY 2022 BASE**		**2.50**	**46,000**	**4,100**	**2,700**	**52,700**			
10.11		Change in Health Benefit Costs				400		400			
10.12		Change in Variable Benefits Costs					1,300	1,300			
								0			
		Subtotal CEC Base:	Indicator Code	2.50	46,000	4,500	4,000	54,400			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		0		0	0			
10.62		CEC for Group Positions	1.00%		600		100	700			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		**FY 2022 PROGRAM MAINTENANCE**		**2.50**	**46,600**	**4,500**	**4,100**	**55,100**			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)		0.00	30,200	12,900	6,900	50,000			
12.02		Line Item - STOPTA Realignment (Year 4)		0.00	24,100	12,900	5,500	42,500			
12.03		Line Item - STOPSC Realignment (Year 3)		0.00	114,200	25,800	26,100	166,100			
12.04		Line Item - USDOT State Damage Prevention Grant		0.00	36,300	25,800	8,400	70,500			
12.05		Line Item - PUC One Call Grant (MOU)						0			
13.00		**FY 2022 TOTAL REQUEST**		**2.50**	**251,400**	**81,900**	**51,000**	**384,200**			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies
Function/Division: Division of Building Safety
Activity/Program: Building Safety

Agency Number: 450
Function/Activity Number:
Budget Unit: BSBC
Fiscal Year: 2022

Original Request Date:
Revision Date: Revision #:

Fund Name: Miscellaneous Revenue/ Industrial Safety Fund Number: 0349-10

Budget Submission Page # 56 of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	8.60	499,113	100,190	109,157	708,460	11,008	4,759	15,767
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		8.60	499,113	100,190	109,157	708,460	11,008	4,759	15,767
		FY 2021 ORIGINAL APPROPRIATION	677,300	8.02	477,161	95,783	104,356	677,300			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.58)	(21,952)	(4,407)	(4,801)	(31,160)	Calculated underfunding is (4.6%) of Original Appropriation		
		Adjustments to Wage & Salary: Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	8.60	499,113	100,190	109,157	708,460	11,008	4,759	15,767
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		8.60	499,113	100,190	109,157	708,460	11,008	4,759	15,767
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.58)	(22,000)	(4,400)	(4,800)	(31,200)	Calculated underfunding is (4.6%) of Original Appropriation		
			Est. Expend	(0.58)	(21,900)	(4,400)	(4,800)	(31,100)	Calculated underfunding is (4.6%) of Estimated Expenditures		
			Base	(0.58)	(21,900)	(4,400)	(4,800)	(31,100)	Calculated underfunding is (4.6%) of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	677,300	8.02	477,161	95,783	104,356	677,300			

		Rounded Appropriation		8.02	477,200	95,800	104,400	677,300			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		8.02	477,200	95,800	104,400	677,300			
		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
7.00		FY 2021 ESTIMATED EXPENDITURES		8.02	477,200	95,800	104,400	677,300			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		8.02	477,200	95,800	104,400	677,300			
10.11		Change in Health Benefit Costs				11,000		11,000			
10.12		Change in Variable Benefits Costs					4,800	4,800			
								0			
		Subtotal CEC Base:	Indicator Code	8.02	477,200	106,800	109,200	693,100			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		4,800		1,100	5,900			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		8.02	482,000	106,800	110,300	699,000			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)						0			
12.02		Line Item - STOPTA Realignment (Year 4)						0			
12.03		Line Item - STOPSC Realignment (Year 3)						0			
12.04		Line Item - USDOT State Damage Prevention Grant						0			
12.05		Line Item - PUC One Call Grant (MOU)						0			
13.00		FY 2022 TOTAL REQUEST		8.02	482,000	106,800	110,300	699,000			

Agency/Department: Self-Governing Agencies
Function/Division: Division of Building Safety
Activity/Program: Building Safety

Agency Number: 450
Function/Activity Number:
Budget Unit: BSBC
Fiscal Year: 2022

Original Request Date:
Revision Date:
Revision #:

Fund Name: Miscellaneous Revenue/ Logging
Fund Number: 0349-11
Budget Submission Page # 58 of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	4.95	297,294	57,668	64,921	419,883	6,336	2,800	9,136
		Board & Group Positions	2		0	0	0	0			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		4.95	297,294	57,668	64,921	419,883	6,336	2,800	9,136
		FY 2021 ORIGINAL APPROPRIATION	459,600	4.75	325,415	63,122	71,062	459,600			
		Unadjusted Over or (Under) Funded:	Est Difference	(0.20)	28,121	5,455	6,141	39,717	Calculated overfunding is 8.6% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd **Adjustment Description / Position Title**									
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	4.95	297,294	57,668	64,921	419,883	6,336	2,800	9,136
		Board & Group Positions	2	0.00	0	0	0	0	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		4.95	297,294	57,668	64,921	419,883	6,336	2,800	9,136
		Adjusted Over or (Under) Funding:	Orig. Approp	(0.20)	28,100	5,500	6,100	39,700	Calculated overfunding is 8.6% of Original Appropriation		
			Est. Expend	(0.20)	28,100	5,400	6,200	39,700	Calculated overfunding is 8.6% of Estimated Expenditures		
			Base	(0.20)	28,100	5,400	6,200	39,700	Calculated overfunding is 8.6% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	459,600	4.75	325,415	63,122	71,062	459,600			

		Rounded Appropriation		4.75	325,400	63,100	71,100	459,600			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		4.75	325,400	63,100	71,100	459,600			
		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
7.00		FY 2021 ESTIMATED EXPENDITURES		4.75	325,400	63,100	71,100	459,600			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		4.75	325,400	63,100	71,100	459,600			
10.11		Change in Health Benefit Costs				6,300		6,300			
10.12		Change in Variable Benefits Costs					2,800	2,800			
								0			
		Subtotal CEC Base:	Indicator Code	4.75	325,400	69,400	73,900	468,700			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		3,300		800	4,100			
10.62		CEC for Group Positions	1.00%		0		0	0			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		4.75	328,700	69,400	74,700	472,800			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)						0			
12.02		Line Item - STOPTA Realignment (Year 4)						0			
12.03		Line Item - STOPSC Realignment (Year 3)						0			
12.04		Line Item - USDOT State Damage Prevention Grant						0			
12.05		Line Item - PUC One Call Grant (MOU)						0			
13.00		FY 2022 TOTAL REQUEST		4.75	328,700	69,400	74,700	472,800			

FORM B6: WAGE & SALARY RECONCILIATION

Agency/Department: Self-Governing Agencies
Function/Division: Division of Building Safety
Activity/Program: Building Safety

Agency Number: 450
Function/Activity Number:
Budget Unit: BSBC
Fiscal Year: 2022

Original Request Date:
Revision Date: Revision #:

Fund Name: Miscellaneous Revenue/ School Security Assessment
Fund Number: 0349-36
Budget Submission Page # 60 of 77

PCN	CLASS CODE	DESCRIPTION	Indicator Code	FTP	FY 2021 SALARY	FY 2021 HEALTH BENEFITS	FY 2021 VAR BENEFITS	FY 2021 TOTAL	FY 2022 CHG HEALTH BENEFITS	FY 2022 CHG VAR BENEFITS	TOTAL BENEFIT CHANGES
		Totals from Wage and Salary Report (WSR):									
		Permanent Positions	1	0.00	0	0	0	0	0	0	0
		Board & Group Positions	2		6,642	0	4,837	11,479			
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		TOTAL FROM WSR		0.00	6,642	0	4,837	11,479	0	0	0
		FY 2021 ORIGINAL APPROPRIATION	245,800	2.80	142,231	0	103,569	245,800			
		Unadjusted Over or (Under) Funded:	Est Difference	2.80	135,589	0	98,733	234,321	Calculated overfunding is 95.3% of Original Appropriation		
		Adjustments to Wage & Salary:									
		Add Funded / Subtract Unfunded - Vacant or Authorized - Positions:									
		Retire Cd / **Adjustment Description / Position Title**									
		Transfer of FTE's and Personnel Cost from General Fund to address possible Under Funding	1	3.80	215,029	44,270	47,063	306,362	4,864	2,064	6,928
		Adjustment of Personnel Costs that are manually adjusted to the Federal Programs	1	0.00	(59,265)	0	(12,971)	(72,236)	0	(569)	(569)
				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
		Other Adjustments:									
				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
		Estimated Salary Needs:									
		Permanent Positions	1	3.80	155,764	44,270	34,092	234,126	4,864	1,495	6,359
		Board & Group Positions	2	0.00	6,642	0	4,837	11,479	0	0	0
		Elected Officials & Full Time Commissioners	3	0.00	0	0	0	0	0	0	0
		Estimated Salary and Benefits		3.80	162,406	44,270	38,929	245,605	4,864	1,495	6,359
		Adjusted Over or (Under) Funding:	Orig. Approp	(1.00)	100	0	0	100	Calculated overfunding is .0% of Original Appropriation		
			Est. Expend	(1.00)	100	0	100	200	Calculated overfunding is .1% of Estimated Expenditures		
			Base	(1.00)	100	0	100	200	Calculated overfunding is .1% of the Base		
			Personnel Cost Reconciliation - Relation to Zero Variance --->						**You may not have sufficient funding or authorized FTP, and may need to make additional adjustments to finalize this form. Please contact both your DFM and LSO analysts.**		

DU			Original Appropriation	FTP	FY 21 Salary	FY 21 Health Ben	FY 21 Var Ben	FY 2021 Total	FY 22 Chg Health Bens	FY 22 Chg Var Bens	Total Benefit Change
3.00		FY 2021 ORIGINAL APPROPRIATION	245,800	2.80	162,535	44,305	38,960	245,800			
		Rounded Appropriation		2.80	162,500	44,300	39,000	245,800			
		Appropriation Adjustments:									
4.11		Reappropriation		0.00	0	0	0	0			
4.31		Supplemental		0.00	0	0	0	0			0
5.00		FY 2021 TOTAL APPROPRIATION		2.80	162,500	44,300	39,000	245,800			
		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
7.00		FY 2021 ESTIMATED EXPENDITURES		2.80	162,500	44,300	39,000	245,800			
		Base Adjustments:									
8.31		Transfer Between Programs		0.00	0	0	0	0			0
8.41		Removal of One-Time Expenditures		0.00	0	0	0	0			0
8.51		Base Reduction		0.00	0	0	0	0			0
				FTP	FY 22 Salary	FY22 Health Ben	FY 22 Var Ben	FY 2022 Total			
9.00		FY 2022 BASE		2.80	162,500	44,300	39,000	245,800			
10.11		Change in Health Benefit Costs				4,900		4,900			
10.12		Change in Variable Benefits Costs					1,500	1,500			
								0			
		Subtotal CEC Base:	Indicator Code	2.80	162,500	49,200	40,500	252,200			
10.51		Annualization			0	0	0	0			
10.61		CEC for Permanent Positions	1.00%		1,600		400	2,000			
10.62		CEC for Group Positions	1.00%		100		0	100			
10.63		CEC for Elected Officials & Commissioners			0		0	0			
11.00		FY 2022 PROGRAM MAINTENANCE		2.80	164,200	49,200	40,900	254,300			
		Line Items:									
12.01		Line Item - STOPTL Realignment (Year 4)						0			
12.02		Line Item - STOPTA Realignment (Year 4)						0			
12.03		Line Item - STOPSC Realignment (Year 3)						0			
12.04		Line Item - USDOT State Damage Prevention Grant						0			
12.05		Line Item - PUC One Call Grant (MOU)						0			
13.00		FY 2022 TOTAL REQUEST		2.80	164,200	49,200	40,900	254,300			

Form B4: Inflationary Adjustments

Agency: Building Safety, Division of | Agency Number: 450 | FY 2022 Request

Function: Building Safety | Function/Activity Number:_____ | Page 62 of 77

Activity: _____ | Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	FY 2019 to FY 2020		(8)	(9)	(10)
Operating Expenditures Summary Object	**FY 2017 Actual**	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**(6) Change**	**(7) % Change**	**FY 2021 Approp**	**FY 2021 Exp. Adj.**	**FY 2021 Est. Exp.**
Communication Costs	160,337	171,310	118,423	131,582	13,159	11.11%	200,400	-	200,400
Employee Development Costs	56,080	71,545	96,592	66,130	(30,461)	-31.54%	100,100	-	100,100
General Services	6,354	3,113	3,345	10,007	6,662	199.16%	7,900	-	7,900
Professional Services	23,553	68,690	83,620	18,594	(65,026)	-77.76%	67,000	20,000	87,000
Repair & Maintenance Services	277,655	293,374	280,620	799,216	518,596	184.80%	568,800	-	568,800
Administrative Services	8,983	25,444	18,685	14,896	(3,788)	-20.28%	23,400	-	23,400
Computer Services	112,790	99,885	106,451	520,221	413,770	388.69%	289,200	-	289,200
Employee Travel Costs	120,408	115,788	135,455	139,840	4,385	3.24%	176,200	21,200	197,400
Administrative Supplies	58,654	52,074	44,425	35,117	(9,308)	-20.95%	65,500	34,300	99,800
Fuel & Lubricant Costs	189,381	263,714	317,778	337,943	20,165	6.35%	382,000	-	382,000
Computer Supplies	69,904	44,842	41,334	38,760	(2,574)	-6.23%	67,200	-	67,200
Repair & Maintenance Supplies	8,249	14,967	9,016	12,689	3,673	40.74%	15,500	-	15,500
Specific Use Supplies	46,793	67,758	88,208	79,039	(9,169)	-10.39%	97,100	8,400	105,500
Insurance	16,757	20,418	17,767	32,574	14,807	83.34%	30,100	-	30,100
Utility Charges	-	-	-	5,721	5,721	#DIV/0!	2,000	-	2,000
Rentals & Operating Leases	752,325	649,871	737,895	757,788	19,893	2.70%	744,000	-	744,000
Miscellaneous Expenditures	193,082	128,673	131,899	191,910	60,011	45.50%	222,400	1,200	223,600
Total	**2,101,305**	**2,091,467**	**2,231,512**	**3,192,027**	**960,515**	**43.04%**	**3,058,800**	**85,100**	**3,143,900**
FundSource									
General	-	38,600	20,392	7,299	(13,093)	-64.21%	34,300	-	34,300
Dedicated	2,055,222	1,956,122	2,205,589	3,065,755	860,166	39.00%	2,915,700	-	2,915,700
Federal	46,083	96,745	5,531	118,973	113,443	2051.19%	108,800	85,100	193,900
Total	**2,101,305**	**2,091,467**	**2,231,512**	**3,192,027**	**960,515**	**43.04%**	**3,058,800**	**85,100**	**3,143,900**

(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)
Part B: Operating Expenditures Summary Object	**FY 2021 Est. Exp**	**Remove One Time Funding**	**SWCAP, Nondisc., Rent**	**FY 2022 Base**	**General Inflation (DU 10.21)**	**% Change**	**Medical Inflation (DU 10.22)**	**% Change**	**FY2022 Total**
Communication Costs	200,400	-	-	200,400	-	0.00%	-	0.00%	200,400
Employee Development Costs	100,100	-	-	100,100	-	0.00%	-	0.00%	100,100
General Services	7,900	(2,000)	-	5,900	-	0.00%	-	0.00%	5,900
Professional Services	87,000	(20,000)	-	67,000	-	0.00%	-	0.00%	67,000
Repair & Maintenance Services	568,800	(22,900)	-	545,900	14,000	2.56%	-	0.00%	559,900
Administrative Services	23,400	-	-	23,400	-	0.00%	-	0.00%	23,400
Computer Services	289,200	-	-	289,200	-	0.00%	-	0.00%	289,200
Employee Travel Costs	197,400	(46,800)	-	150,600	3,900	2.59%	-	0.00%	154,500
Administrative Supplies	99,800	(41,700)	-	58,100	-	0.00%	-	0.00%	58,100
Fuel & Lubricant Costs	382,000	-	-	382,000	9,800	2.57%	-	0.00%	391,800
Computer Supplies	67,200	(34,200)	-	33,000	-	0.00%	-	0.00%	33,000
Repair & Maintenance Supplies	15,500	-	-	15,500	-	0.00%	-	0.00%	15,500
Specific Use Supplies	105,500	(36,800)	-	68,700	1,800	2.62%	-	0.00%	70,500
Insurance	30,100	-	-	30,100	-	0.00%	-	0.00%	30,100
Utility Charges	2,000	-	-	2,000	-	0.00%	-	0.00%	2,000
Rentals & Operating Leases	744,000	-	-	744,000	-	0.00%	-	0.00%	744,000
Miscellaneous Expenditures	223,600	(1,200)	-	222,400	-	0.00%	-	0.00%	222,400
Total	**3,143,900**	**(205,600)**	**-**	**2,938,300**	**29,500**	**1.00%**	**-**	**-**	**2,967,800**
FundSource									
General	34,300	-	-	34,300	-	0.00%	-	0.00%	34,300
Dedicated	2,915,700	(59,100)	-	2,856,600	29,500	1.03%	-	0.00%	2,886,100
Federal	193,900	(146,500)	-	47,400	-	0.00%	-	0.00%	47,400
Total	**3,143,900**	**(205,600)**	**-**	**2,938,300**	**29,500**	**1.00%**	**-**	**-**	**2,967,800**

Form B4: Part C - Contract Inflation

Agency: Division of Building Safety | Agency Number: 450 | Request 2022

Division: | Function/Activity Number: | Page 61 of 77

Program: | Original Submission ____ or Revision No. ____

(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
Part C: Contract (identify who and what)	**FY 2018 Actual**	**FY 2019 Actual**	**FY 2020 Actual**	**FY 2021 Est. Exp.**	**Contract Date**	**Term of Contract (Year x of x)**	**FY 2022 Contractual % Change**	**FY 2022 Change**	**FY 2022 Total**
Watertower Street LLC - Meridian Facility Rent	623,900	640,600	658,500	676,700	06/2009	12 of 12	3.00%	20,300	697,000
Glacier Partners - Coeur d'Alene Rent	-	45,700	46,800	46,100	08/2014	5 of 5	2.00%	900	47,000
Dales Inc - Pocatello Rent	-	25,100	25,100	-	05/2016	3 of 5	2.00%	-	-
Chinden Campus - Boise	-	-	-	-	07/2021			-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
								-	-
Total	623,900	711,400	730,400	722,800			2.93%	21,200	744,000
FundSource							**Proportion**		
General	-	-	-	-			0.0%	-	-
Dedicated	617,661	704,286	723,096	715,572			99.0%	21,000	736,600
Federal	6,239	7,114	7,304	7,228			1.0%	200	7,400
Total	**623,900**	**711,400**	**730,400**	**722,800**			100.00%	**21,200**	**744,000**

Notes: Notes: The FY 18 Coeur d'Alene lease payment was made to Glacier Partners during FY 17, therefore no lease payment was made for this property during FY 18. The FY 18 Pocatello lease payment was made during FY 17, therefore no lease payment was made to Dales Inc. for this property during FY 18

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

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

Original Request Date: 8/28/20

Revision Request Date:

Request for Fiscal Year: 2022
Agency Number: 450
Function/Activity Number:

Page: 64 of 77

Governor's Recommendation

This section to be completed by DFM only.

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	Gov's Rec Fund	Gov's Rec Quantity	Gov's Unit Cost	Governor's Recommendation
1	02	10.31	0229-00	6630	(DBS 316) 2017 RAM 1500 Quad Cab	118,297	10/4/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
2	02	10.31	0229-00	6630	(DBS 287) 2017 FORD ESCAPE 4WD	118,210	4/13/2016	1	1	25,500	25,500	0229-00	1	25,500	25,500
3	02	10.31	0229-00	6630	(DBS 323) 2017 RAM 1500 Quad Cab	105,633	10/13/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
4	02	10.31	0229-00	6630	(DBS 321) 2017 RAM 1500 Quad Cab	106,737	10/13/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
5	02	10.31	0229-00	6630	(DBS 327) 2018 RAM 1500 Quad Cab	88,495	2/26/2018	1	1	25,500	25,500	0229-00	1	25,500	25,500
6	02	10.31	0229-00	6630	(DBS 324) 2017 RAM 1500 Quad Cab	85,580	10/13/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
7	02	10.31	0229-00	6630	(DBS 340) 2018 RAM 1500 Quad Cab	77,209	8/8/2018	1	1	25,500	25,500	0229-00	1	25,500	25,500
8	02	10.31	0229-00	6630	(DBS 347) 2019 RAM 1500 Quad Cab	70,403	2/26/2019	1	1	25,500	25,500	0229-00	1	25,500	25,500
9	02	10.31	0229-00	6630	(DBS 364) 2019 RAM 1500 Quad Cab	64,302	4/2/2019	1	1	25,500	25,500	0229-00	1	25,500	25,500
10	02	10.31	0229-00	6630	(DBS 285) 2016 FORD F-150	94,648	4/13/2016	1	1	25,500	25,500	0229-00	1	25,500	25,500
11	02	10.31	0229-00	6630	(DBS 322) 2017 RAM 1500 Quad Cab	86,538	10/13/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
12	02	10.31	0229-00	6630	(DBS 317) 2017 RAM 1500 Quad Cab	82,825	10/4/2017	1	1	25,500	25,500	0229-00	1	25,500	25,500
13	02	10.31	0229-00	6410	Hardware - iPads (High-end Tablet) (Four year hardware refresh 89\4 = 22 + 2 in stock awaiting deployment = 20)	na	na	89	20	600	12,000	0229-00	20	600	12,000
14	02	10.31	0229-00	6410	Hardware - Standard Laptop (Four year hardware refresh 60\4 = 15; Desktop swap out with Standard Laptop plus Docking Station =56; 15 + 56 + 71)	na	na	60	71	1,600	113,600	0229-00	71	1,600	113,600
15	02	10.31	0229-00	6410	Hardware - Flat Panel Desktop Monitors (Five year hardware refresh 154 \ 5 = 31)	na	na	154	31	200	6,200	0229-00	31	200	6,200
16	02	10.31	0229-00	6410	Hardware - Flat Panel Monitor (Plan Review Large Screen Monitors) (Five year refresh 10\5 = 2)	na	na	10	2	300	600	0229-00	2	300	600
17	02	10.31	0229-00	6415	Replace Server Blade in UCS (2/3 blades replacing to refresh UCS B200M5 Adv1w/2x4114,12x16GB,VIC1345)	na	na	3	1	10,000	10,000	0229-00	1	10,000	10,000
18	02	10.31	0229-00	6415	Cisco 2901Kp	na	na	1	1	1,000	1,000	0229-00	1	1,000	1,000
19	02	10.31	0229-00	6415	Cisco Catalyst 2960-Plus 24LC-L Switch	na	na	1	1	3,000	3,000	0229-00	1	3,000	3,000
20	02	10.31	0229-00	6415	Cisco Calalyst 3560-G48TS	na	na	1	1	5,000	5,000	0229-00	1	5,000	5,000
21	02	10.31	0229-00	6415	Cisco Calalyst 3560-G48TS	na	na	1	1	5,000	5,000	0229-00	1	5,000	5,000
22	02	10.31	0229-00	6415	Cisco Calalyst 3560-G48TS	na	na	1	1	5,000	5,000	0229-00	1	5,000	5,000
23	02	10.31	0229-00	6415	Cisco 2911K9	na	na	1	1	1,000	1,000	0229-00	1	1,000	1,000
23	02	10.31	0229-00	6415	Cisco Calalyst 2960-Plus 48PST-L Switch	na	na	1	1	5,000	5,000	0229-00	1	5,000	5,000
25	02	10.31	0229-00	6415	Cisco Calalyst 2960-Plus 48PST-L Switch	na	na	1	1	5,000	5,000	0229-00	1	5,000	5,000
									Subtotal of filtered items		$478,400				$478,400
Grand Total by Program											$478,400				$478,400
01											0				0
02											478,400				478,400
03											0				0
04											0				0
Grand Total by Decision Unit											$478,400				$478,400

		10.31									478,400				478,400
											0				0
											0				0
											0				0
Grand Total by Fund Source											**$478,400**				**$478,400**
			0229-00								478,400				*478,400*
											0				0
											0				0
											0				*0*
Grand Total by Category									**336**	**145**	**$478,400**				**$478,400**
				6410					313	124	132,400				132,400
				6415					11	9	40,000				40,000
				6630					12	12	306,000				306,000
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0
									0	0	0				0

1. How does this request conform with the agency's individual IT plan? ***With the Covid-19 pandemic it was decided that each employee that currently is assigned a desktop will be re-assigned a laptop in order to facilitate a smooth transition to working off site in the event of a similar event.*** Has your IT plan been approved by the Office of Information Technology Services (ITS)? ***The plan was approved by ITS***. Does the request align with the state's IT plan and all other state standards? ***To the best of our knowledge it compiles with both the state's IT plan and any other state standards that may apply.*** Attach any supporting documents about this request that you got from ITS or the Idaho Technology Authority.

2. If vehicle replacement is being requested, and the vehicle is a pooled car, report how many days per month the vehicle is used on average, how many miles it averages per business day, and submit a cost/benefit analysis of purchasing a replacement vehicle vs using a rental vehicle for the days needed. A pooled or fleet vehicle is defined as a vehicle that "provides a temporary means of transportation and may be assigned to more than one employee on a daily, weekly, or monthly basis." The cost/benefit analysis should include the proposed purchase cost and the anticipated annual cost for fuel, maintenance, insurance, and the anticipated resale value over the period of ownership of the vehicle requested to be replaced. This should be compared to the cost to rent a similar vehicle for the same period of time (days used each year) or usage (miles driven per year). Questions about this analysis should be directed to Jill Randolph at Legislative Services Office and Tony Eldeen at the Division of Financial Management. ***All vehicles that are slated to be replaced are assigned to specific employees, no replacement of pooled vehicles is being sought.***

AGENCY NAME:				Division of Building Safety				
FACILITY INFORMATION SUMMARY FOR FISCAL YR				2019	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	2022	request	30,000	$ 22.56	$ 676,688	108	278	
Meridian	2021	estimate	30,000	$ 22.56	$ 676,688	108	278	
83642	2020	actual	30,000	$ 21.95	$ 658,500	108	278	
Main Office	Change (request vs actual)		0	#NAME?	18,188	0	0	
	Change (estimate vs actual)		0	$ -	18,188	0	0	
1250 Ironwood, Suite 220	2022	request	2,430	$ 18.97	$ 46,097	18	135	
Coeur d"Alene	2021	estimate	2,430	$ 18.97	$ 46,097	18	135	
83814	2020	actual	2,430	$ 18.97	$ 46,097	18	135	
Field Office	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
2055 Garrett Way	2022	request	0	$ -	$ -	0	-	
Pocatello	2021	estimate	0	$ -	$ -	0	-	
83201	2020	actual	1,775	$ 14.38	$ 25,525	9	197	
Field Office	Change (request vs actual)		-1,775	$ 14.38	-25,525	-9	-197	
	Change (estimate vs actual)		-1,775	$ 14.38	-25,525	-9	-197	
155 North Maple	2022	request	8,000	$ 1.48	$ 11,850	0	-	
Blackfoot	2021	estimate	8,000	$ 3.31	$ 26,505	0	-	
83221	2020	actual	8,000	$ 6.81	$ 54,476	0	-	
Field Office	Change (request vs actual)		0	$ -	-42,626	0	0	
	Change (estimate vs actual)		0	$ -	-27,971	0	0	
Chinden Campus	2022	request	0	$ -	$ -	0	-	
Boise	2021	estimate	0	$ -	$ -	0	-	
83704	2020	actual	0	$ -	$ -	0	-	
Main Office	Change (request vs actual)		0	$ -	0	0	0	
	Change (estimate vs actual)		0	$ -	0	0	0	
TOTAL (PAGE _____)	2022	request	40,430	$ 18.17	$ 734,634	126	321	
	2021	estimate	40,430	$ 18.53	$ 749,289	126	321	
	2020	actual	42,205	$ 18.59	$ 784,597	135	313	
	Change (request vs actual)		-1,775	$ 28.15	-49,963	-9	8	
	Change (estimate vs actual)		-1,775	$ 19.89	-35,308	-9	8	
TOTAL (ALL PAGES)	2022	request	40,430	$ 18.17	$ 734,634			
	2021	estimate	40,430	$ 18.53	$ 749,289			
	2020	actual	42,205	$ 18.59	$ 784,597			
	Change (request vs actual)		-1,775	$ 28.15	-49,963			
	Change (estimate vs actual)		-1,775	$ 19.89	-35,308			

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@dfm.idaho.gov
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Christine Otto
Date Prepared:	6/30/2019	For Fiscal Year:	**2022**

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	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.

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	108	108	108	108	108	108
Full-Time Equivalent Positions:	98	98	98	98	98	98
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$658,500.00	$676,687.50	$676,687.50	$676,687.50	$676,687.50	$676,687.50

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@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:

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@dfm.idaho.gov
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Christine Otto
Date Prepared:	6/30/2019	For Fiscal Year:	**2022**

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

Facility Name:	Chinden Campus				
City:	Boise	County:	Ada		
Street Address:	Chinden Ave			Zip Code:	83704
Facility Ownership: (could be private or state-owned, use "X" to	Private Lease (use "X" to mark):		State Owned (use "X" to mark):	X	Lease Expires:

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 Agency 450 which is part of the IDOPL reorganization

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.

As part of the IDOPL reorganization all agencys that are part of the reorganization will be relocated to the Chinden Campus. At the time of this submital the permenant square footage to be occupied has not been determined.

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	0	0	108	108	108	108
Full-Time Equivalent Positions:	0	0	98	98	98	98
Temp. Employees, Contractors, Auditors, etc.:	0	0	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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	-	-	TBD	TBD	TBD	TBD

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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@dfm.idaho.gov
Telephone Number:	208-332-8999	**Fax Number:**	208-855-9793
DFM Analyst:	Misty Lawrence	**LSO/BPA Analyst:**	Christine Otto
Date Prepared:	6/30/2019	**For Fiscal Year:**	**2022**

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	**Private Lease (use "X" to mark):** X	**State Owned (use "X" to mark):**		**Lease Expires:**	6/30/2024

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	18	18	18	18	18	18
Full-Time Equivalent Positions:	18	18	18	18	18	18
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$46,097.10	$46,097.10	$46,097.10	$46,097.10	$46,097.10	$46,097.10

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
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4. Attach a hardcopy of this submittal, as well as the Facility Information Summary Sheet, if applicable, with your budget request.

AGENCY NOTES:

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@dfm.idaho.gov
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Christine Otto
Date Prepared:	6/30/2019	For Fiscal Year:	**2022**

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	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):		Lease Expires:	3/31/2021

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

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:						
Full-Time Equivalent Positions:						
Temp. Employees, Contractors, Auditors, etc.:						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	1,775	-				

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$25,524.50	$0.00	$0.00	$0.00	$0.00	$0.00

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@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:

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@dfm.idaho.gov
Telephone Number:	208-332-8999	Fax Number:	208-855-9793
DFM Analyst:	Misty Lawrence	LSO/BPA Analyst:	Christine Otto
Date Prepared:	6/30/2019	For Fiscal Year:	**2022**

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

Facility Name:	Blackfoot					
City:	Blackfoot		County:	Bingham		
Street Address:	155 North Maple				Zip Code:	83221
Facility Ownership: (could be private or state-owned, use "X" to	Private Lease (use "X" to mark):	X	State Owned (use "X" to mark):	X	Lease Expires:	

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Use "X" to mark the year facility would be surplused.						

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Number of Work Areas:	15	15	15	15	15	15
Full-Time Equivalent Positions:	10	10	10	10	10	10
Temp. Employees, Contractors, Auditors, etc.:	3	3	3	3	3	3

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Square Feet:	8,000	8,000	8,000	8,000	8,000	8,000

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 2020	ESTIMATE 2021	REQUEST 2022	REQUEST 2023	REQUEST 2024	REQUEST 2025
Total Facility Cost/Yr:	$54,475.57	$26,504.53	$11,849.67	$12,205.16	$12,571.31	$12,948.45

IMPORTANT NOTES:

1. Please fill in the white sections only! If you have any questions, please call Melissa Broome @ 208-332-1933.
2. Upon completion, please send to Melissa Broome at the Division of Public Works via email to Melissa.Broome@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:

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
Electricity											
0.00	1,025.05	1,509.85	1,103.39	933.37	601.29	0.00	0.00	0.00	0.00	0.00	0.00
Water											
0.00	13.75	37.20	25.07	25.07	25.07	0.00	0.00	0.00	0.00	0.00	0.00
Sewer & Trash											
0.00	46.02	124.53	83.92	83.92	83.92	0.00	0.00	0.00	0.00	0.00	0.00
Gas											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Utilities:											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:	**5,721.42**	**Est 2021**	**5,893.06**	**Est 2022**	**6,069.85**	**Est 2023**	**6,251.95**	**Est 2024**	**6,439.51**	**Est 2025**	**6,632.69**

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Cleaning Service:											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Cleaning Expense (paper products, cleaning supplies, etc.): *use actual costs from current fiscal year*											
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total:	**0.00**	**Est 2021**	**0.00**	**Est 2022**	**0.00**	**Est 2023**	**0.00**	**Est 2024**	**0.00**	**Est 2025**	**0.00**

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

Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec
Service Contracts:											
0.00	0.00	0.00	686.50	1,205.50	0.00	1,360.00	1,125.64	0.00	0.00	0.00	0.00
Other Maintenance Expense: *use actual costs from current fiscal year*											
661.87	67.37	0.00	0.00	0.00	341.15	0.00	0.00	0.00	0.00	0.00	0.00
Total:	**5,448.03**	**Est 2021**	**5,611.47**	**Est 2022**	**5,779.82**	**Est 2023**	**5,953.21**	**Est 2024**	**6,131.81**	**Est 2025**	**6,315.76**

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.	0
Cost Per Space Per Month	0.00

Total:	**0.00**	**Est 2021**	**0.00**	**Est 2022**	**0.00**	**Est 2023**	**0.00**	**Est 2024**	**0.00**	**Est 2025**	**0.00**

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

Real Estate Taxes paid by agency to landlord (show annual cost)	0.00
Insurance paid by agency to landlord (show annual cost)	0.00
Operating Expenses paid by agency to landlord (show annual cost)	0.00
Other expenses paid by agency to landlord (show annual cost)	0.00

Total:	**0.00**	**Est 2021**	**0.00**	**Est 2022**	**0.00**	**Est 2023**	**0.00**	**Est 2024**	**0.00**	**Est 2025**	**0.00**

TENANT IMPROVEMENTS:

Total:	**43,306.12**	**Est 2021**	**15,000.00**	**Est 2022**	**0.00**	**Est 2023**	**0.00**	**Est 2024**	**0.00**	**Est 2025**	**0.00**

AGENCY NOTES:

The amounts reflected on the sheet are solely related to the Blackfoot Building located at 155 North Maple, Blackfoot ID 83221. Please note that the actual Utility costs were those paid since taking occupancy of the building in January 2020, and therefore do not reflect an entire year's worth of cost.

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

Reporting Agency/Department: Division of Building Safety
Contact Person/Title: Fred Sisneros, Financial Manager
STARS Agency Code: 450
Contact Phone Number: 208-332-8999
Fiscal Year: 2022
Contact Email: fred.sisneros@dbs.idaho.gov

1

CFDA#/Cooperative Agreement # /Identifing #	Grant Type	Federal Granting Agency	Grant title	Description	Date of Expiration If Known	Total Grant Amount	Pass Through Federal Money From Other State Agency	FY 2020 Available Funds	FY 2020 Actual Expenditures	FY 2021 Estimated Available Funds	FY 2022 Estimated Available Funds	State Approp [Y] Yearly or [C] Continuous	MOE or MOU (67-1917(1)(d)requirements? [Y] Yes or [N] No. If Yes answer question 2.	Known Reductions; Plan for 10% or More Reduction	Will this Grant be reduced by 50% or more from the previous years funding? [Y] Yes or [N] No If yes then answer question 3.
14.000/Identifying Number DU100K900016687	Formula	Department of Housing and Urban Development	Manufactured Home State Administrative Agency (SAA)	Through a Cooperative Agreement with the US Department of Houseing and Urban Development DBS acts as the State Administrative Agency for the HUD Manufactured Home Program, and receives an Treasury Check Reimbursement.		0.00	0.00	$174,763.00	$118,691.00	$120,816.00	$50,000.00	C	N	If this federal program is cut DBS would seek to discontinue the program and eiiminate statutory and administrative rule provisions related to the Manufactured Home Program.	N
20.720/Identifying Number 693JK31840010PDSP	Competative	Department of Transportation	State Damage Prevention Program (SDP) Grant	To improve the overall quality and effectiveness of the State Damage prevention program	9/27/2019	42,750.00	0.00	$40,871.00	$47,900.00	-$7,029.00	$0.00	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	N
20.720/DFM Tracking #N450-2019-14	Competative	Department of Transportation	State Damage Prevention Program (SDP) Grant	To improve the overall quality and effectiveness of the State Damage prevention program	9/27/2020	100,000.00	0.00	$100,000.00	$27,413.00	$72,587.00	$0.00	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	N
20.720/DFM Tracking #G450-2020-01	Competative	Department of Transportation	State Damage Prevention Program (SDP) Grant	To improve the overall quality and effectiveness of the State Damage prevention program	9/30/2021	100,000.00	0.00	$0.00	$0.00	$0.00	$100,000.00	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	N
16.839/BJA-2018-14489/DFM Tracking #G450-2019-1	Competative	Department of Justice	STOPTL - School Violence Threat Assessment Reporting Program Grant	implement a technological solution, such as anonymous reporting technology that can be implemented as an application, hotline, or website designed to enable students, teachers, faculty, and community members to anonymously identify school violence threats.	9/30/2021	195,465.00	0.00	$165,948.00	$37,939.00	$128,009.00	$116,609.00	Y	Y	If this federal grant is cut DBS would seek funding from other federal sources	N
16.839/BJA-2018-14489/DFM Tracking #G450-2019-6	Competative	Department of Justice	STOPSC - School Violence Security Center Grant	The stated intent of the award is to improve school security by providing students and teachers with the tools needed to recognize, respond to quickly, and prevent acts of violence.	9/30/2022	445,000.00	0.00	$445,000.00	$47,946.00	$397,054.00	$271,154.00	Y	N	If this federal grant is cut DBS would seek funding from other federal sources	N
16.839/BJA-2018-14489/DFM Tracking #N450-2019-2	Competative	Department of Justice	STOPTA - School Violence Threat Assessment Grant	The stated intent of the award is to improve school security by providing students and teachers with the tools needed to recognize, respond to quickly, and prevent acts of violence.	9/30/2022	344,970.00	0.00	$344,970.00	$129,805.00	$215,165.00	$105,165.00	Y	Y	If this federal grant is cut DBS would seek funding from other federal sources	N
Total								$1,271,552.00	$409,694.00	$926,602.00	$642,928.00				

Total FY 2020 All Funds Appropriation (DU 1.00)	$15,077,700
Federal Funds as Percentage of Funds	8.43%

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

2. Identify below for each grant any obligatons, agreements, joint exercise of powers agreements, maintenance of efforts agreements, memoranda of understanding that may be impacted by federal or state decisions regarding federal receipts, include any state matching requirements.

CFDA#/Cooperative Agreement # /Identifing #	Agreement Type	Explanation of agreement including dollar amounts.
16.839/BJA-2018-14489/DFM Tracking #G450-2019-1	Cooperative	The Grantor reuires an inkind match equal to 3.62% of federal expenditures up to $86,289
16.839/BJA-2018-14489/DFM Tracking #N450-2019-2	Cooperative	The Grantor reuires an inkind match equal to 27.52% of federal expenditures up to $130,969

3. Provide a plan for each grant if notice of a reduction in federal funding of 50% of more from the previous year's funding to either reduce or eliminate the services provided through the grant or to continue the services without a shift to state resources.

CFDA#/Cooperative Agreement # /Identifing #	Plan for reduction or elimination of services.

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. The Division also receives general funds and public school income funds used to operate the Office of School Safety and Security. In addition, the Division generates fees and collects donations which are used to defray expenses related to the Damage Prevention Board, as well as the assessment of penalties used to support training and education offered by the Damage Prevention Program.

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, and the Damage Prevention Board. 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.

Factory Built Structures Program: Per Title 39, Chapter 40; Title 39, Chapter 43; Title 44, Chapter 21; Title 44, Chapter 22; and Title 44, Chapter 25, the Factory Built Structures Program provides plan reviews and inspections of factory built homes and commercial structures constructed in Idaho plants.

The Idaho Office of School Safety and Security: Per Title 33, Chapter 58, 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.

The Damage Prevention Program: Per 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, the Damage Prevention Program promotes a system of self-regulation and education that addresses the prevention of damage to underground facilities.

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
Div. Building Safety	$13,095,200	$14,155,500	$14,201,700	$13,735,160
Federal Grant	$131,300	$66,000	$84,700	$392,315
Misc. Revenue	$1,112,600	$1,084,500	$1,119,900	$1,595,960
Total	**$14,339,100**	**$15,306,000**	**$15,406,300**	**$15,723,435**
Expenditures	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**
Personnel Costs	$9,439,600	$10,386,600	$10,626,900	$10,965,658
Operating Expenditures	$2,052,000	$2,140,700	$2,226,300	$3,192,027
Capital Outlay	$827,100	$752,300	$891,700	$139,059
Trustee/Benefit Payments	$0	$0	$0	$0
Total	**$12,318,700**	**$13,279,600**	**$13,744,900**	**$14,296,744**

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Electrical Licenses Active	14,500	15,300	16,100	16,200
Electrical Permits Issued	26,600	26,100	27,600	30,800
Electrical Inspections Completed	53,800	52,400	57,600	64,400
Building Plans Checked	2,400	3,400	800	900
Manufactured Housing HUD Labels Issued	1,900	2,500	2800	2500
Plumbing Licenses Active	6,200	6,800	6,500	7,300
Plumbing Permits Issued	14,300	16,900	17,200	20,400
Plumbing Inspections Completed	27,700	33,500	33,900	39,900
Public Works Contractor Licenses Active	3,200	3,200	3,200	3,100
HVAC Licenses Active	6,900	7,200	7,400	7,500
HVAC Permits Issued	9,300	7,100	7,800	7,800
HVAC Inspections Completed	22,000	14,900	17,100	17,700
Public Building Safety Inspections Completed	5,100	5,100	4,700	4900
Elevator Inspections	950	1,000	1,200	1400
Logging Operations Inspections	1,000	1,000	900	800
Logging First-aid Class Attendees	2,150	2,200	2,200	1900
School Security Assessments	200	300	150	150
School Security - Hours of Training and Consulting	600	700	2000	2000
Damage Prevention Penalties Assessed	0	50	150	100
Damage Prevention Education Participants	0	600	1,200	1,000
Damage Prevention Training Assessed to 1st Time Violators	0	300	200	200

Licensing Freedom Act

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders.

	FY 2017	FY 2018	FY 2019	FY 2020
ELECTRICAL BOARD				
Total Number of Licenses	-	-	*16,119*	*16,210*
Number of New Applicants Denied Licensure	-	-	*114*	*74*
Number of Applicants Refused Renewal of a License *	-	-	*0*	*0*
Number of Complaints Against Licensees	-	-	*8*	*9*
Number of Final Disciplinary Actions Against Licensees	-	-	*0*	*0*
FACTORY BUILT STRUCTURES BOARD				
Total Number of Licenses	-	-	*154*	*154*
Number of New Applicants Denied Licensure	-	-	*0*	*0*
Number of Applicants Refused Renewal of a License *	-	-	*0*	*0*
Number of Complaints Against Licensees	-	-	*0*	*0*
Number of Final Disciplinary Actions Against Licensees	-	-	*0*	*0*
HVAC BOARD				
Total Number of Licenses	-	-	*7,406*	*7,492*
Number of New Applicants Denied Licensure	-	-	*36*	*42*
Number of Applicants Refused Renewal of a License *	-	-	*0*	*0*
Number of Complaints Against Licensees	-	-	*1*	*1*
Number of Final Disciplinary Actions Against Licensees	-	-	*0*	*0*
PLUMBING BOARD				
Total Number of Licenses	-	-	*6,542*	*7,306*
Number of New Applicants Denied Licensure	-	-	*38*	*58*
Number of Applicants Refused Renewal of a License *	-	-	*0*	*0*
Number of Complaints Against Licensees	-	-	*22*	*4*
Number of Final Disciplinary Actions Against Licensees	-	-	*0*	*0*
PUBLIC WORKS CONTRACTORS LICENSE BOARD				
Total Number of Licenses	-	-	*3,244*	*3,092*
Number of New Applicants Denied Licensure	-	-	*10*	*6*
Number of Applicants Refused Renewal of a License *	-	-	*0*	*0*
Number of Complaints Against Licensees	-	-	*0*	*0*
Number of Final Disciplinary Actions Against Licensees	-	-	*0*	*0*

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	29	15
Number of Words	102,628	89,569
Number of Restrictions	1,967	1,720

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Streamline licensing and permitting processes and provide timely customer service						
1. Percentage of permits processed through online application	actual	78%	81%	82%	85%	----------
	target	*75%*	*75%*	*75%*	*75%*	
2. Percentage of inspection requests processed through online application	actual	78%	82%	72%	75%	----------
	target	*80%*	*80%*	*80%*	*80%*	
Maintain and enhance a digital records management program						
3. Percentage of building plans submitted electronically	actual	99%	99%	99%	99%	----------
	target	*85%*	*85%*	*85%*	*85%*	
4. Percentage of Plan Reviews completed within 10 working days	actual	95%	99%	99%	99%	----------
	target	*75%*	*75%*	*75%*	*75%*	
Seek and implement efficiencies, improvements, innovations, and standards in agency programs and services						
5. Percentage of School and Public Building Facilities inspected each year	actual	100%	100%	100%	96%	----------
	target	*95%*	*95%*	*95%*	*95%*	
6. Percentage of Elevators and Escalators with up-to-date inspections	actual	96%	98%	95%	93%	----------
	target	*95%*	*95%*	*95%*	*95%*	

Performance Measure Explanatory Notes

The Division has not "denied" any professional licenses across the various trades in FY 2020, as a discretionary matter. The Division does not necessarily deny a license application, but rather provides an applicant with additional time (in most instances up to a year) to qualify for an original license or furnish necessary renewal requirements. Applicants for licensure in FY 2020 who did not ultimately receive a license from the Division may have failed to do so for a variety of reasons including that they did not meet the minimum qualifications for licensure at the time of application (but for whom time continues to exist to qualify for such by performing the statutory requirements); failure to pass the licensing examination; voluntary abandonment of the application process; or because they ultimately secured a license after the conclusion of FY 2020. The numbers reflected in performance metric for the "Number of New Applicants Denied Licensure" reflect only the number of applicants who failed to pass a licensing exam on the first try – which is the only constant data value that the Division system will currently yield – without a manual search of all applications.

For More Information Contact

Ronald Whitney, Administrator
Division of Building Safety
1090 E. Watertower Street
Meridian, ID 83642
Phone: (208) 334-3950
E-mail: Ron.Whitney@dbs.idaho.gov

Director Attestation for Performance Report

AUG 31 2020

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

Department: Division of Building Safety_____

_____ 08/28/20_____

Director's Signature Date

Please return to:

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

FAX: 334-2438
E-mail: info@dfm.idaho.gov