

Agency Expenditure Summary

	<u>FY 2017</u>		<u>FY 2018</u>		<u>FY 2019</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Building Safety	13,027,600	12,357,400	13,989,900	14,203,500	15,190,000	14,524,000
Total	13,027,600	12,357,400	13,989,900	14,203,500	15,190,000	14,524,000
By Fund Source						
General	270,000	256,800	234,500	234,500	598,600	239,600
Dedicated	11,431,600	10,941,800	12,416,600	12,456,600	13,210,300	12,883,100
Federal	87,600	73,200	88,600	262,200	89,000	89,600
Other	1,238,400	1,085,600	1,250,200	1,250,200	1,292,100	1,311,700
Total	13,027,600	12,357,400	13,989,900	14,203,500	15,190,000	14,524,000
By Object						
Personnel Costs	10,189,200	9,439,800	11,041,900	11,065,500	11,554,700	11,118,000
Operating Expenditures	2,104,800	2,101,300	2,195,300	2,385,300	2,746,700	2,741,300
Capital Outlay	733,600	816,300	752,700	752,700	888,600	664,700
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	13,027,600	12,357,400	13,989,900	14,203,500	15,190,000	14,524,000
FTP Positions	131.00	131.00	141.00	141.00	151.00	147.00

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description:	The Division of Building Safety safeguards the citizens of Idaho through responsible administration of building and construction-related safety and licensure standards while promoting a positive business climate. The Division is host to eight regulatory boards within the Executive Office of the Governor: Idaho Building Code Board; Idaho Electrical Board; Idaho Heating, Ventilation, and Air Conditioning (HVAC) Board; Idaho Plumbing Board; Factory Built Structures Advisory Board; School Safety and Security Advisory Board; Damage Prevention Board; and Public Works Contractors License Board. The Division’s Industrial Safety Program performs annual safety inspections of public schools and state-owned buildings and monitors the safety certification of elevators and escalators statewide. The Division also operates Idaho’s Logging Safety Program.						

FY 2018 Original Appropriation

3.00 FY 2018 Original Appropriation: SB 1146

General	5.00	195,900	38,600	0	0	0	234,500
Dedicated	122.73	9,723,400	1,940,500	752,700	0	0	12,416,600
Federal	0.50	42,200	46,400	0	0	0	88,600
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	141.00	11,041,900	2,195,300	752,700	0	0	13,989,900

Expenditure Adjustments

4.31 Supplemental - State Damage Prevention Grant : The Governor recommends federal fund spending authority for a State Damage Prevention grant. The grant provides funding for pipeline inspection, protection, enforcement, and safety.

Federal	0.00	23,600	60,000	0	0	0	83,600
Total	0.00	23,600	60,000	0	0	0	83,600

4.32 Supplemental - Donated Funds for Advertising: The Governor recommends dedicated fund spending authority to allow the Damage Prevention Board to utilize donated funds for the creation of marketing and educational materials in relation to the 811 one-number notification service. Spending authority is also recommended for the board to provide education and training funded through a memorandum of understanding with the Idaho Public Utilities Commission.

Dedicated	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

FY 2018 Total Appropriation

General	5.00	195,900	38,600	0	0	0	234,500
Dedicated	122.73	9,723,400	1,980,500	752,700	0	0	12,456,600
Federal	0.50	65,800	106,400	0	0	0	172,200
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	141.00	11,065,500	2,295,300	752,700	0	0	14,113,500

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Expenditure Adjustments							
6.31	FTP or Fund Adjustments: This decision unit makes an FTP adjustment.						
General	(2.80)	0	0	0	0	0	0
Dedicated	2.80	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.32	FTP or Fund Adjustments: This decision unit reflects non-cognizable spending authority granted by the Division of Financial Management for FY 2018.						
Federal	0.00	0	90,000	0	0	0	90,000
Total	0.00	0	90,000	0	0	0	90,000

FY 2018 Estimated Expenditures

General	2.20	195,900	38,600	0	0	0	234,500
Dedicated	125.53	9,723,400	1,980,500	752,700	0	0	12,456,600
Federal	0.50	65,800	196,400	0	0	0	262,200
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	141.00	11,065,500	2,385,300	752,700	0	0	14,203,500

Base Adjustments

8.41	Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2018.						
Dedicated	0.00	0	(22,600)	(752,700)	0	0	(775,300)
Federal	0.00	(23,600)	(150,000)	0	0	0	(173,600)
Total	0.00	(23,600)	(172,600)	(752,700)	0	0	(948,900)

FY 2019 Base

General	2.20	195,900	38,600	0	0	0	234,500
Dedicated	125.53	9,723,400	1,957,900	0	0	0	11,681,300
Federal	0.50	42,200	46,400	0	0	0	88,600
Other	12.77	1,080,400	169,800	0	0	0	1,250,200
Total	141.00	11,041,900	2,212,700	0	0	0	13,254,600

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11	Change in Health Benefit Costs: This decision unit reflects a one-time reduction in the employer health benefit cost based on the November Milliman projection, which showed a decrease from the June estimate. Employer costs are projected to return to the current level in FY 2020.						
	While the total cost of the plan continues to grow, prices and utilization are growing at a slower rate than projected for FY 2018. This has led to growth in reserves. To address this one-time overfunding of reserves, the Governor proposes a transfer of \$13,140,000 from the Group Insurance Account to the General Fund. These funds were transferred from the General Fund in FY 2016 to maintain the contractually required minimum and can now be repaid. In addition, the Governor proposes using reserve funds for a two-month premium holiday for both the employer and the employee. This will reduce overfunding of reserves and reward employees for their prudent use of plan benefits.						
General	0.00	(3,200)	0	0	0	0	(3,200)
Dedicated	0.00	(180,600)	0	0	0	0	(180,600)
Federal	0.00	(300)	0	0	0	0	(300)
Other	0.00	(17,400)	0	0	0	0	(17,400)
Total	0.00	(201,500)	0	0	0	0	(201,500)
10.12	Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost, including the October 2017 vote of the Public Employee Retirement System of Idaho Retirement Board to delay the scheduled employer contribution increase.						
General	0.00	200	0	0	0	0	200
Dedicated	0.00	9,000	0	0	0	0	9,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	10,200	0	0	0	0	10,200
10.21	General Inflation Adjustments: The Governor recommends dedicated fund spending authority for general inflation.						
Dedicated	0.00	0	358,900	0	0	0	358,900
Total	0.00	0	358,900	0	0	0	358,900
10.23	Contract Inflation: The Governor recommends dedicated fund and federal fund spending authority for contractual rent increases.						
Dedicated	0.00	0	16,500	0	0	0	16,500
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	18,700	0	0	0	18,700
10.31	Repair, Replacement Items/Alterations: The Governor recommends \$664,700 in dedicated fund spending authority for repair and replacement items.						
Dedicated	0.00	0	0	617,300	0	0	617,300
Other	0.00	0	0	47,400	0	0	47,400
Total	0.00	0	0	664,700	0	0	664,700

	FTP	Personnel Cost	Operating Expense	Capital Outlay	Trustee/Benefit	Lump Sum	Total Gov Rec
10.41 Attorney General Fees: Adjustments to the costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	13,100	0	0	0	13,100
Federal	0.00	0	100	0	0	0	100
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	14,500	0	0	0	14,500
10.43 Legislative Audits: Adjustments to legislative audit billings are reflected here.							
Dedicated	0.00	0	(2,300)	0	0	0	(2,300)
Total	0.00	0	(2,300)	0	0	0	(2,300)
10.45 Risk Management Cost Increases: Adjustments to the costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here.							
Dedicated	0.00	0	(2,600)	0	0	0	(2,600)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(2,800)	0	0	0	(2,800)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Other	0.00	0	500	0	0	0	500
Total	0.00	0	5,300	0	0	0	5,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.							
General	0.00	5,000	0	0	0	0	5,000
Dedicated	0.00	234,500	0	0	0	0	234,500
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	26,900	0	0	0	0	26,900
Total	0.00	267,400	0	0	0	0	267,400
10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.69 Fund Shift: The Governor recommends General Fund for change in employee compensation increases that cannot be covered by the Office of School Safety and Security Fund.							
General	0.00	3,100	0	0	0	0	3,100
Dedicated	0.00	(3,100)	0	0	0	0	(3,100)
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Cost</u>	<u>Operating Expense</u>	<u>Capital Outlay</u>	<u>Trustee/Benefit</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2019 Total Maintenance							
General	2.20	201,000	38,600	0	0	0	239,600
Dedicated	125.53	9,783,200	2,346,200	617,300	0	0	12,746,700
Federal	0.50	42,900	46,700	0	0	0	89,600
Other	12.77	1,090,900	173,400	47,400	0	0	1,311,700
Total	141.00	11,118,000	2,604,900	664,700	0	0	14,387,600

Line Items

12.01	Six Inspectors to Meet Increased Demand in Inspections: The Governor recommends 6.0 FTP for additional building inspectors. The agency has adequate appropriation levels within its existing budget to accommodate the addition of these new positions.						
Dedicated	6.00	0	0	0	0	0	0
Total	6.00	0	0	0	0	0	0
12.02	Underground Damage Prevention Compliance Staff: The Governor does not recommend General Fund for underground damage prevention staff. If current revenue does not support program staff, the Governor recommends re-evaluating fee levels, program scope, or both.						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05	Standardized Apprentice Educational Curriculum : The Governor recommends one-time dedicated fund spending authority to update industry standards and develop end-of-course assessments for the plumbing apprenticeship program and the heating, ventilation, and air conditioning apprenticeship program.						
Dedicated	0.00	0	82,000	0	0	0	82,000
Total	0.00	0	82,000	0	0	0	82,000
12.09	Hosted Website for Idaho Residential Codes: The Governor recommends one-time dedicated fund spending authority for payments related to development, production, and hosting of the Idaho Residential Code.						
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
12.13	Microsoft Office 365 Email/Calendar/Contacts Annual Subscription: The Governor recommends dedicated fund spending authority for Microsoft Office 365 email licensing renewals. The subscription price is based on the number of mailboxes in the agency plus the Microsoft Core Client Access Licenses. This subscription features increased functionality and improved security.						
Dedicated	0.00	0	30,800	0	0	0	30,800
Total	0.00	0	30,800	0	0	0	30,800
12.14	Structured Query Language Server 2016 Software Upgrade: The Governor recommends one-time dedicated fund spending authority to acquire the latest version of a Structured Query Language server. This is a relational database management system which is designed to store and retrieve data as requested by software applications maintained on the division's network server.						
Dedicated	0.00	0	10,000	0	0	0	10,000
Total	0.00	0	10,000	0	0	0	10,000

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12.15 Client Access License: The Governor recommends one-time dedicated fund spending authority for the upgrade of the division's Structured Query Language server to the Windows Server 2016 Remote Desktop Services Device Client Access License.							
Dedicated	0.00	0	12,100	0	0	0	12,100
Total	0.00	0	12,100	0	0	0	12,100

FY 2019 Gov's Recommendation

General	2.20	201,000	38,600	0	0	0	239,600
Dedicated	131.53	9,783,200	2,482,600	617,300	0	0	12,883,100
Federal	0.50	42,900	46,700	0	0	0	89,600
Other	12.77	1,090,900	173,400	47,400	0	0	1,311,700
Total	147.00	11,118,000	2,741,300	664,700	0	0	14,524,000