

STATEMENT OF PURPOSE

RS25449

This is the FY 2018 appropriation to the Division of Building Safety in the amount of \$13,989,900 with full-time equivalent positions capped at 141. This budget includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and contract inflation for rent. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. Additionally, this bill includes funding for replacement items which include computers, monitors, printers, and 17 vehicles. Finally, this budget includes 7 line items. Line item 1 provides 7.00 FTP and provides appropriation for salaries and benefits as well as equipment for the new employees. Line item 2 provides 3.00 FTP and appropriation for personnel costs and computer equipment. Line item 3 will provide for travel-related expenses for employees of the Board of School Safety and Security. Line item 4 provides for \$150,000 to bring salaries of inspectors closer to that of other governmental entities. Line item 8 includes \$30,000 for online license renewal software. Line item 9 provides \$100,000 to update the TRAKiT software. Line item 11 provides \$22,600 in one-time funds to publish Idaho building codes online. The budget also includes a \$50,000 FY 2017 supplemental for the Underground Facilities Damage Prevention Board.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	131.00	270,000	12,620,000	87,600	12,977,600
1. Damage Prevention Board	0.00	0	50,000	0	50,000
FY 2017 Total Appropriation	131.00	270,000	12,670,000	87,600	13,027,600
Removal of One-Time Expenditures	0.00	(89,800)	(916,000)	(600)	(1,006,400)
FY 2018 Base	131.00	180,200	11,754,000	87,000	12,021,200
Benefit Costs	0.00	4,300	108,800	200	113,300
Inflationary Adjustments	0.00	0	18,900	200	19,100
Replacement Items	0.00	0	446,900	0	446,900
Statewide Cost Allocation	0.00	0	9,300	0	9,300
Change in Employee Compensation	0.00	11,400	256,500	1,200	269,100
FY 2018 Program Maintenance	131.00	195,900	12,594,400	88,600	12,878,900
1. Safety Inspector FTPs	7.00	0	598,200	0	598,200
2. Administrative Staff FTPs	3.00	0	170,700	0	170,700
3. Office of School Safety Funding	0.00	38,600	0	0	38,600
4. Inspector Salary Market Adjustment	0.00	0	150,000	0	150,000
5. Uninterrupted Power Supply Units	0.00	0	0	0	0
6. CISCO Networking Switch	0.00	0	0	0	0
7. Board Room Video Conferencing	0.00	0	0	0	0
8. Online License Renewal Software	0.00	0	30,000	0	30,000

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	FTP	Gen	Ded	Fed	Total
9. TRAKiT9 Software Update	0.00	0	100,000	0	100,000
10. SQL Server Software Update	0.00	0	0	0	0
11. Code Publishing Costs	0.00	0	22,600	0	22,600
Cybersecurity Insurance	0.00	0	900	0	900
FY 2018 Total	141.00	234,500	13,666,800	88,600	13,989,900
Chg from FY 2017 Orig Approp	10.00	(35,500)	1,046,800	1,000	1,012,300
% Chg from FY 2017 Orig Approp.	7.6%	(13.1%)	8.3%	1.1%	7.8%

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