

STATEMENT OF PURPOSE

RS27043

This is the FY 2020 original appropriation bill for the Division of Building Safety. It appropriates a total of \$15,001,600 and caps the number of authorized full-time equivalent positions at 144.00.

For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP; provides a 5.5% increase for the employer's share of PERSI contributions; and temporarily reduces the rate agencies pay the Division of Human Resources for its services. Inflationary adjustments include \$167,200 for general inflation and \$20,800 for contract for a total of \$183,500. Funding for replacement items includes \$505,400 for the replacement of vehicles and computer equipment. For statewide cost allocation, \$38,500 is provided. The bill also provides funding for the equivalent of a 3% change in employee compensation for permanent employees, with a minimum increase of \$550 for each employee and the remaining amount to be distributed based on merit. The bill funds six line items and two governor initiatives, which provide \$70,000 for a Northwest Energy Efficiency Alliance grant; \$80,500 for a STOP grant; 1.00 FTP and \$175,100 for a school safety grant; \$42,700 for a Department of Transportation grant; \$15,000 for receipt of donations; a reduction of \$66,500 for a grant that did not receive funding; \$13,000 for network equipment; and a reduction of 4.00 FTP and \$23,000 for consolidation. The bill also includes language regarding reappropriation authority for \$100,000 from the State Regulatory Fund to be used for the Trackit9 system.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2019 Original Appropriation	147.00	239,600	13,908,500	156,100	14,304,200
Reappropriation	0.00	0	100,000	0	100,000
1. Fund Shift Between Programs	0.00	0	0	0	0
2. Receipt of Donations	0.00	0	15,000	0	15,000
4. Damage Prevention Program	0.00	0	40,000	0	40,000
5. PUC Sub grant	0.00	0	44,700	0	44,700
FY 2019 Total Appropriation	147.00	239,600	14,108,200	156,100	14,503,900
Noncognizable Funds and Transfers	1.00	0	0	220,000	220,000
FY 2019 Estimated Expenditures	148.00	239,600	14,108,200	376,100	14,723,900
Removal of Onetime Expenditures	(1.00)	0	(845,100)	(220,000)	(1,065,100)
FY 2020 Base	147.00	239,600	13,263,100	156,100	13,658,800
Benefit Costs	0.00	700	27,000	100	27,800
Inflationary Adjustments	0.00	0	183,300	200	183,500
Replacement Items	0.00	0	505,400	0	505,400
Statewide Cost Allocation	0.00	600	37,400	500	38,500
Change in Employee Compensation	0.00	11,400	264,600	4,800	280,800
FY 2020 Program Maintenance	147.00	252,300	14,280,800	161,700	14,694,800
1. NEEA Grant	0.00	0	70,000	0	70,000
3. STOP Grant	0.00	0	0	80,500	80,500

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4. School Safety Grant	1.00	0	0	175,100	175,100
5. DOT Grants	0.00	0	0	42,700	42,700
6. Receipt of Donations	0.00	0	15,000	0	15,000
7. Reduction for I-Rim Grant	0.00	0	0	(66,500)	(66,500)
GOV TECH 1. Network Equip Replacement	0.00	0	13,000	0	13,000
GOV TECH 3. Modernization Consolidate	(4.00)	0	(23,000)	0	(23,000)
Budget Law Exemptions	0.00	0	0	0	0
FY 2020 Total	144.00	252,300	14,355,800	393,500	15,001,600
Chg from FY 2019 Orig Approp	(3.00)	12,700	447,300	237,400	697,400
% Chg from FY 2019 Orig Approp.	(2.0%)	5.3%	3.2%	152.1%	4.9%

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