

STATEMENT OF PURPOSE

RS26372

This is the FY 2019 original appropriation bill for the Division of Building Safety. It appropriates \$14,304,200 and caps the number of authorized full-time equivalent positions at 147.00.

For benefit costs, the bill removes \$1,450 per eligible FTP to bring the annual employer contribution for health insurance down to \$11,650 by including a two-month employee and employer premium holiday, adds a 6.8% increase for life insurance, and adjusts funding for workers' compensation in amounts that vary by agency. Inflationary adjustments include \$18,700 for contract inflation. Funding for replacement items includes \$641,000 for vehicles and computers. For statewide cost allocation, \$14,600 is provided, as Attorney General fees will increase by \$14,500, fees for Legislative Audits will decrease by \$2,300, risk management costs will decrease by \$2,800, State Controller fees will increase by \$5,300, and State Treasurer fees will decrease by \$100. The bill also provides funding for a 3% ongoing merit-based salary increase for permanent employees, to be distributed at the discretion of the agency head. The bill funds six line items: line item 1 includes 6.00 FTP and \$148,600 for safety inspectors; line item 5 includes \$82,000 for educational curriculum; line item 7 includes \$10,000 for an SQL server update; line item 8 includes \$12,100 to upgrade a remote desktop server; line item 9 includes \$20,000 for an MOU with the Public Utilities Commission; and line item 10 includes \$66,500 to implement the I-RIM Grant.

This bill provides legislative intent regarding reappropriation authority for \$100,000 from the State Regulatory Fund to be used for the Trackit9 system.

FISCAL NOTE

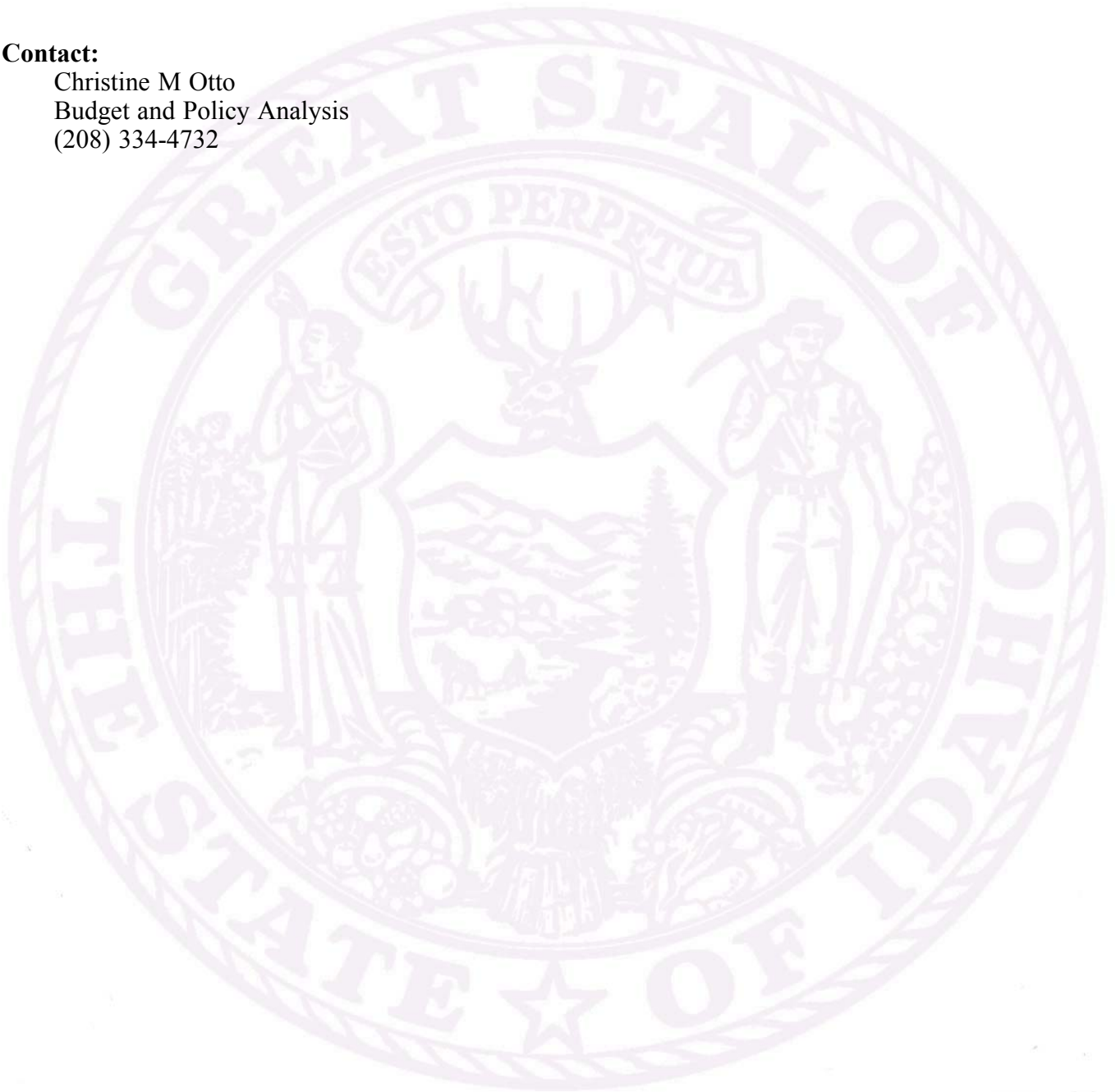
	FTP	Gen	Ded	Fed	Total
FY 2018 Original Appropriation	141.00	234,500	13,666,800	88,600	13,989,900
FY 2018 Total Appropriation	141.00	234,500	13,666,800	148,800	14,050,100
Noncognizable Funds and Transfers	0.00	0	0	90,000	90,000
FY 2018 Estimated Expenditures	141.00	234,500	13,666,800	238,800	14,140,100
Removal of Onetime Expenditures	0.00	0	(775,300)	(150,200)	(925,500)
FY 2019 Base	141.00	234,500	12,891,500	88,600	13,214,600
Benefit Costs	0.00	(3,000)	(188,000)	(300)	(191,300)
Inflationary Adjustments	0.00	0	18,500	200	18,700
Replacement Items	0.00	0	641,000	0	641,000
Statewide Cost Allocation	0.00	0	14,500	100	14,600
Change in Employee Compensation	0.00	8,100	258,300	1,000	267,400
FY 2019 Program Maintenance	141.00	239,600	13,635,800	89,600	13,965,000
1. Safety Inspector FTPs	6.00	0	148,600	0	148,600
5. Educational Curriculum	0.00	0	82,000	0	82,000
7. SQL Server Software Update	0.00	0	10,000	0	10,000

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

9. Public Utilities Commission MOU	0.00	0	20,000	0	20,000
10. I-RIM Grant	0.00	0	0	66,500	66,500
FY 2019 Total	147.00	239,600	13,908,500	156,100	14,304,200
Chg from FY 2018 Orig Approp	6.00	5,100	241,700	67,500	314,300
% Chg from FY 2018 Orig Approp.	4.3%	2.2%	1.8%	76.2%	2.2%

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