

STATEMENT OF PURPOSE

RS24630

This is the FY 2017 appropriation to the Division of Building Safety in the amount of \$12,707,600 with full-time equivalent positions capped at 126. This budget includes funding for benefit cost increases, statewide cost allocation, a 3% CEC, and the 27th pay period. The 3% CEC is a merit-based increase in employee compensation for permanent employees to be distributed at the discretion of each director. The budget also includes \$18,600 for contract inflation for rent. Additionally, this bill includes funding for replacement items which include computers, monitors, printers, and ten vehicles. Finally, this budget includes 4 line items. Line item 1 restores 4 FTP and provides appropriation to purchase equipment for the new employees. Salaries and benefits will be paid with existing resources. Line item 2 provides an additional FTP and \$1,100 to purchase office equipment. Again, salary and benefits will be paid with existing resources. Line item 3 will provide for workstation cubicles and tenant improvements. Line item 4 provides for new equipment including offsite storage for database equipment, VOIP telephones, network switches and additional software. Overall, this budget is a 11.6% increase over the FY 2016 original appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2016 Total Appropriation	121.00	0	11,601,300	85,300	11,686,600
Removal of One-Time Expenditures	0.00	0	(283,800)	0	(283,800)
FY 2017 Base	121.00	0	11,317,500	85,300	11,402,800
Benefit Costs	0.00	0	129,600	300	129,900
Inflationary Adjustments	0.00	0	18,400	200	18,600
Replacement Items	0.00	0	281,900	0	281,900
Statewide Cost Allocation	0.00	0	13,200	0	13,200
Change in Employee Compensation	0.00	0	234,000	1,200	235,200
27th Payroll	0.00	0	263,500	600	264,100
FY 2017 Program Maintenance	121.00	0	12,258,100	87,600	12,345,700
1. Building Safety Inspectors	4.00	0	98,800	0	98,800
2. Tech Records Specialist	1.00	0	1,100	0	1,100
3. Remodel Watertower Office	0.00	0	68,000	0	68,000
4. New Equipment	0.00	0	194,000	0	194,000
FY 2017 Total	126.00	0	12,620,000	87,600	12,707,600
Chg from FY 2016 Orig Approp	5.00	0	1,318,700	2,300	1,321,000
% Chg from FY 2016 Orig Approp.	4.1%		11.7%	2.7%	11.6%

Contact:

Keith Bybee
Budget and Policy Analysis
(208) 334-4739