

***BIC Meeting of  
January 16, 2013***

***Agenda Item #7***



DATE: January 16, 2013

TO: Honorable Angus McCarthy, President  
Honorable Members of the Building Inspection Commission

FROM: Tom C. Hui, S.E. *Tom C. Hui*  
Acting Director

SUBJECT: Proposed FY 2013-14 and FY 2014-15 Budgets

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At the January 16, 2013 meeting of the Building Inspection Commission, we will begin discussing the Department of Building Inspection's (DBI) proposed FY 2013-14 and FY 2014-15 budgets. As you may recall, last year the Board of Supervisor's approved a budget for FY 2013-14 during their two year budget planning cycle. The starting point for this two year budget cycle is therefore the budget that was already approved for FY 2013-14 (Base). We are proposing changes to the FY 2013-14 budget and a new budget for FY 2014-15.

As is communicated at the Commission meetings, current year revenues are 12% greater than budgeted. Many of the projects that are currently under construction were in the pipeline. We continue to see new filings for large high rises and tenant improvements. We also expect construction to pick up in the Bayview and on Treasure Island in the next year. I am proposing a budget with additional staff to meet the existing and forecasted increase in construction activity. The proposed budgets also fund increases in staff training and Community Outreach activities, continuation of the vehicle replacement program, implementation of a tenant improvements program at 1660 Mission to improve service delivery and effectiveness of our staff, and seed funding for the Repair and Demolition Fund.

#### **Departmental Goals and Strategic Issues Used in Developing the Proposed Budget**

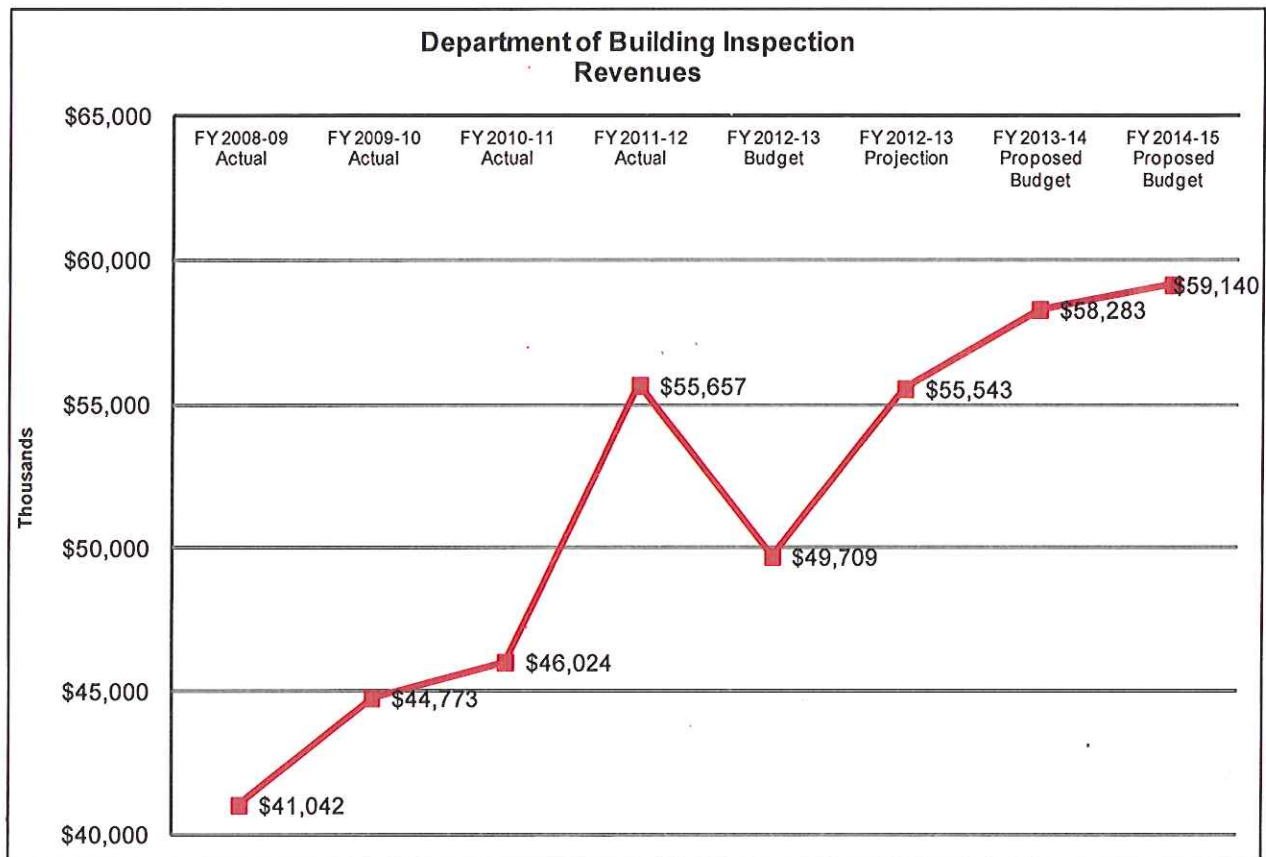
In order to be consistent with the City's budget practices, we have created a budget based on the following overarching mission and goals approved by the Commission and found in the Business Process Reengineering (BPR) study:

- Ensure effective enforcement by funding positions, throughout the organization, required to meet the continuing increase in construction activity.
- Efficient provision of services including replacing vehicles, remodeling the building, and increasing Community Outreach.
- Safe and fair enforcement of building codes and provision of services including ensuring our staff is properly trained.

**Revenues**

The Department's financial picture has improved significantly from the major downturn in the construction industry which began in FY 2008-09. As we have been reporting, the projection for the current year is 12% greater than the FY 2012-13 budget. The economic recovery is expected to continue into FY 2013-14 and we expect to exceed the FY 2013-14 Base budget approved by the Board. The proposed FY 2013-14 budget projects that the revenue for charges for services remains flat at our FY 2012-13 projection, but includes \$3 million from the operating fund balance for projects and is an increase of 5% over the current year projection. The proposed FY 2014-15 budget projects a 3% increase in charges for services, but a reduction in the use of operating fund balance to \$2.4 million, and is an increase of 1% over the proposed FY 2013-14 budget.

We are uncertain as to whether the Impact Fee Deferral Program will be extended by the Board of Supervisors after its sunset in July 2013. If the deferral program is eliminated, the Department may see a decrease in large projects over the next 2 years.



Percentage Increase

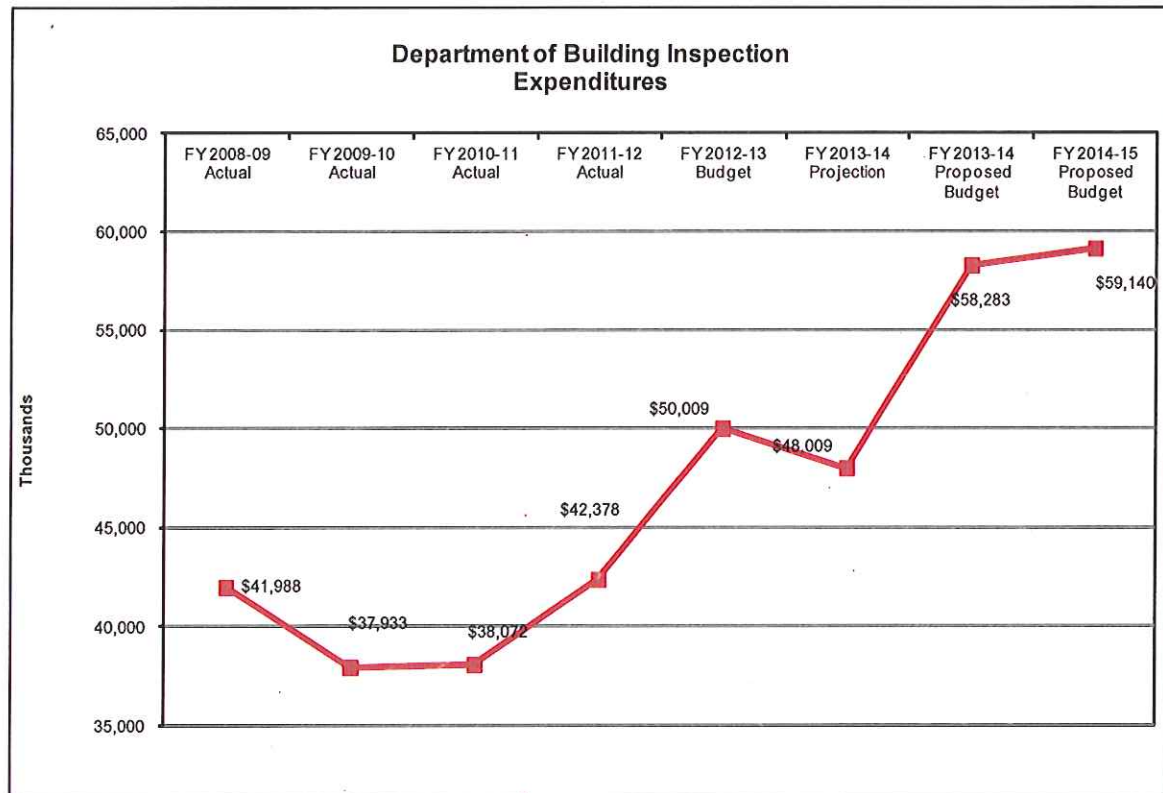
	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2012-13 Projection	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget
Total		9%	3%	21%	-11%	12%	5%	1%

There are no fee increases proposed for either year. The FY 2013-14 proposed budget reflects a decrease in the fees for hard copy prints consistent with the direction of the Sunshine Task Force. This fee legislation is currently under consideration by the Board of Supervisors.

DEPARTMENT OF BUILDING INSPECTION REVENUES							
	FY 2012-13 Original Budget	FY 2012-13 Projected	FY 2013-14 Budgeted	FY 2013-14 New Estimate	Difference between FY 2013-14 Base and New Estimate	FY 2014-15 Estimate	Difference between FY 2013-14 Base and New Estimate
Apartment/Rental Unit/Hotel License Fees	6,760,674	6,760,674	6,964,689	6,760,674	(204,015)	6,760,674	0
Interest & Investment	252,152	459,214	252,152	459,214	207,062	459,214	0
Charges for Services	42,736,517	48,263,054	44,515,402	48,263,054	3,747,652	49,710,946	1,447,892
Transfer from Fund Balance	22,892	22,892	41,007	3,000,000	2,958,993	2,409,241	(590,759)
Intrafund Transfer for DCU from Strong Motion	<u>236,938</u>	<u>236,938</u>	<u>236,938</u>	<u>0</u>	<u>(236,938)</u>	<u>0</u>	<u>0</u>
<b>Total Revenues</b>	<b>50,009,173</b>	<b>55,742,772</b>	<b>52,010,188</b>	<b>58,482,942</b>	<b>6,472,754</b>	<b>59,340,074</b>	<b>857,133</b>
Refunds	(300,000)	(200,000)	(200,000)	(200,000)	-	(200,000)	0
<b>Total Revenues Net of Refunds</b>	<b>49,709,173</b>	<b>55,542,772</b>	<b>51,810,188</b>	<b>58,282,942</b>	<b>6,472,754</b>	<b>59,140,074</b>	<b>857,133</b>

**Expenditures**

The proposed budget for FY 2013-14 for expenditures is a 12% increase over the Base. The FY 2014-15 proposed budget is an additional increase of 1% over the FY 2013-14 proposed budget.



Percentage Increase

	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Actual	FY 2012-13 Budget	FY 2013-14 Projection	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget
Total		-10%	0%	11%	18%	-4%	21%	1%

Attachment A – Summary by Department and Summary by Division provides a summary of expense requests.

The major changes in expenditures between fiscal years are as follows:

<b>Expenditure Category</b>	<b>FY 2013-14 Proposed Budget vs. the FY 2013-14 Approved Budget</b>	<b>FY 2014-15 Proposed Budget vs. the FY 2013-14 Proposed Budget</b>
Salaries	<p>Increase due to (1) 6.93 FTEs, 9 positions, proposed for FY 2013-14 in addition to the 4.62 new FTEs, 6 positions, already approved in the FY 2013-14 Base Budget; (2) reinstatement of standby pay for inspectors assigned to respond to emergency situations on evenings and weekends, and (3) funding for engineering interns.</p> <p>Even with the additional positions we are still only 4.24 FTEs above the FY 2008-09 budget.</p> <p>Attachment B provides a list of new positions and additional justification.</p> <p>Attachment C provides a position history graph and the number of approved and requested positions by program.</p>	<p>Increase due to (1) annualization of positions proposed in FY 2013-14, (2) addition of 2.31 FTE (3 positions), and (3) funding for engineering interns.</p> <p>No negotiated wage increases are assumed in this year, all contracts will be open.</p> <p>Attachment B provides a list of new positions and additional justification.</p> <p>Attachment C provides a position history graph and the number of approved and requested positions by program.</p>
Fringe Benefits	<p>Increase due to (1) new rates, and (2) impact of new positions outlined above.</p>	<p>Increase due to (1) new rates, and (2) impact of new positions outlined above.</p>
Travel and Training	<p>Increase due to (1) training for inspectors and engineers for CASP and other certifications, (2) code training, and (3) training for the 34 new inspectors to be hired in FY 2012-13 and FY 2013-14.</p> <p>Attachment D provides the details on the training requests.</p>	<p>Minor reduction from FY 2013-14 due to technical training being scheduled for FY 2013-14.</p> <p>Attachment D provides the details on the training requests.</p>
Community Outreach	<p>Increase in outreach activities for educating citizens on the permit process, including participation in additional neighborhood festivals and an expanded city wide education campaign using various types of media such as Cable TV, internet and print ads in neighborhood and city wide publications.</p>	<p>Maintains FY 2013-14 levels.</p>

Expenditure Category	FY 2013-14 Changes From the FY 2012-13 Budget	FY 2014-15 Changes From the FY 2013-14 Budget
Professional and Specialized Services	Increases due to (1) additional level of outside technical assistance for IT projects, (2) a training contract for Housing Inspectors on recognizing and referring individuals with mentally health issues found in SROs and other inspection sites, and (3) one year funding for continued exam, recruitment and training by DHR to ensure hiring is completed in a timely manner.	Maintains FY 2013-14 levels with the exception of the DHR funding.
Maintenance Services - Equipment	Increases due to (1) MTA parking placards for the DBI fleet based on increases for the previous year, and (2) two parking passes for downtown garages for inspectors who will exceed the maximum allowable time on the meters due to business reasons.	Reflects projected annual increase by MTA for parking placards.
City Grant Program	Increases due to a 20% growth in the demand for counseling, education, mentoring and mediation services citywide in various languages to residential landlords related to compliance and violation abatement of the San Francisco Housing Code as part of the Code Enforcement Outreach Program.	Maintains FY 2013-14 levels.
Materials and Supplies	Increases due to one-time costs (1) replacement of task and public chairs that are worn out and deteriorating, (2) replacement of equipment used by the public, and (3) supplies and code books for new employees. The increase also due to ongoing costs for (1) prescription safety glasses, (2) safety boots, and (3) implementation of the Employee Recognition Program.	Eliminates the one-time costs.

Expenditure Category	FY 2013-14 Changes From the FY 2012-13 Budget	FY 2014-15 Changes From the FY 2013-14 Budget
Equipment	Increases due to (1) 3 new environmentally conscious vehicles for inspectors in addition to the 10 vehicle replacements in the base budget, and (2) a large capacity van to act as an emergency vehicle to replace the motor home, equipped with a winch, emergency lights, generator, and multi-capacity charging.  Attachment E provides details on the vehicle requests.	Returns to the FY 2012-13 level for replacement of 10 vehicles per year.  Attachment E provides details on the vehicle requests.
Work orders	Increases due to (1) support of work done by the Department of Environment in implementation of the Construction and Demolition Debris Recovery Program until a surcharge is established, and (2) as needed technical services from DPW.	Maintains FY 2013-14 levels with the exception of the work order for the Department of Environment.
Transfer to Repair and Demolition	The balance in the Repair and Demolition Fund is not sufficient to handle the current increase in emergency orders. A one-time transfer from the operating fund to the Repair and Demolition Fund is proposed.	No additional funding is proposed for FY 2014-15.
Transfer to projects - Tenant Improvement	Funding is proposed for the 1660 Mission Tenant Improvement project. The improvements are primarily for the 1 <sup>st</sup> , 3 <sup>rd</sup> , 4th floors to improve customer and employee flow.	Maintains FY 2013-14 levels.
Transfer to projects – Records Management Scanning	Annual funding of the contract for scanning of plans.	Maintains FY 2013-14 levels.
Transfer to projects – Conversion of Records	Annual funding of the contract for digitization of records.	Maintains FY 2013-14 levels.

Attachment F provides the details of every division's budget request.

**Conclusion**

I am available to discuss any questions or issues you have about the proposed FY 2013-14 and FY 2014-15 budgets, and I look forward to presenting the budgets to you.

Department of Building Inspection  
Proposed Budget FY 2013-14 FY 2014-15  
Summary by Department

		Data						
Fund	Object - Budget	FY 2012-13 Budget (A)	FY 2013-14 Base (B)	Difference between		Difference between FY		
				FY 2013-14 Request (C-B)	FY 2013-14 Request (C)	2013-14 Request to FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	001 Salaries	25,820,633	27,340,354	923,913	28,264,267	942,114	29,206,381	
	013 Fringe Benefits	11,296,116	13,129,701	457,675	13,587,376	1,479,994	15,067,370	
	020 Overhead	742,252	742,252	-	742,252	-	742,252	
	021A Air Travel	12,941	10,975	22,000	32,975	-	32,975	
	021B Non-Air Travel	12,549	12,549	5,400	17,949	(5,400)	12,549	
	022 Training	238,138	238,739	107,529	346,268	(19,700)	326,568	
	023 Employee Expenses (Field Expenses)	26,737	26,737	50	26,787	-	26,787	
	024 Membership Fees	5,245	5,245	350	5,595	-	5,595	
	025 Entertainment and Promotion	51,500	51,500	111,103	162,603	4,397	167,000	
	026 Court Fees and Other Compensation	6,300	6,300	-	6,300	-	6,300	
	027 Professional And Specialized Services	169,300	169,300	220,000	389,300	(150,000)	239,300	
	029 Maintenance Svcs-Equipment	292,556	292,556	27,584	320,140	4,977	325,117	
	030 Rents & Leases - Buildings and Structures	38,000	38,000	-	38,000	-	38,000	
	031 Rents & Leases - Equipment	127,000	127,000	-	127,000	-	127,000	
	035 Other Current Expenses	523,471	313,471	180	313,651	-	313,651	
	038 City Grant Program *	1,767,612	1,767,612	(30,000)	1,737,612	-	1,737,612	
	040 Materials and Supplies	562,048	406,511	154,587	561,098	(84,250)	476,848	
	052 Taxes, Licenses, & Permits	28,827	31,827	-	31,827	-	31,827	
	053 Judgements and Claims	15,000	15,000	-	15,000	-	15,000	
	060 Equipment	300,000	300,000	140,000	440,000	(140,000)	300,000	
	081 Workorder - Requesting	7,303,744	7,252,767	375,000	7,627,767	(175,000)	7,452,767	
	086 Workorder - Performing	(190,825)	(190,825)	-	(190,825)	-	(190,825)	
	098 Unappropriated Revenue	582	57,963	(57,963)	-	-	-	
<b>2SBIFANP Total</b>		<b>49,149,726</b>	<b>52,145,534</b>	<b>2,457,408</b>	<b>54,602,942</b>	<b>1,857,132</b>	<b>56,460,074</b>	
Project	Building Standards	30,000	30,000	-	30,000	-	30,000	
	Conversion of Records	759,447	24,227	475,773	500,000	-	500,000	
	Records Management - Scanning	100,000	-	150,000	150,000	-	150,000	
	Repair and Demolition	-	-	1,000,000	1,000,000	(1,000,000)	-	
	Tenant Improvements	-	-	2,000,000	2,000,000	-	2,000,000	
<b>Project Total</b>		<b>889,447</b>	<b>54,227</b>	<b>3,625,773</b>	<b>3,680,000</b>	<b>(1,000,000)</b>	<b>2,680,000</b>	
<b>Grand Total</b>		<b>50,039,173</b>	<b>52,199,761</b>	<b>6,083,181</b>	<b>58,282,942</b>	<b>857,132</b>	<b>59,140,074</b>	
Budget					58,282,942		59,140,074	
Difference between Expenses and Budget					(0)		(0)	

\* \$40,000 was added to the City Grant Program for a specific district in FY 2012-13, DBI is moving it to Community Outreach in Entertainment and Promotion



Department of Building Inspection  
Proposed Budget FY 2013-14 FY 2014-15  
Summary by Division

Fund	Division	Object - Budget	Data							
			FY 2012-13 Budget (A)	FY 2013-14 Base (B)	Difference between FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Difference between FY 2013-14 Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)		
2SBIFANP	Administration & Support Services	001 Salaries	-	-	-	-	-	-		
		013 Fringe Benefits	46,871	49,600	-	49,600	-	49,600		
		020 Overhead	742,252	742,252	-	742,252	-	742,252		
		021A Air Travel	-	-	-	-	-	-		
		021B Non-Air Travel	-	-	-	-	-	-		
		022 Training	-	-	-	-	-	-		
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-		
		024 Membership Fees	-	-	-	-	-	-		
		025 Entertainment and Promotion	-	-	-	-	-	-		
		026 Court Fees and Other Compensation	-	-	-	-	-	-		
		027 Professional And Specialized Services	-	-	-	-	-	-		
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-		
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-		
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-		
		031 Rents & Leases - Equipment	-	-	-	-	-	-		
		035 Other Current Expenses	-	-	-	-	-	-		
		040 Materials and Supplies	-	-	6,250	6,250	(6,250)	-		
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-		
		053 Judgements and Claims	-	-	-	-	-	-		
		060 Equipment	-	-	-	-	-	-		
		081 Workorder - Requesting	1,306,088	1,311,665	-	1,311,665	-	1,311,665		
		086 Workorder - Performing	(23,365)	(23,365)	-	(23,365)	-	(23,365)		
		038 City Grant Program *	-	-	-	-	-	-		
		Administration & Support Services Total			2,071,846	2,080,152	6,250	2,086,402	(6,250)	2,080,152
			Building Inspection Cd	001 Salaries	138,112	140,845	-	140,845	1,876	142,721
				013 Fringe Benefits	58,024	64,845	-	64,845	6,305	71,150
				020 Overhead	-	-	-	-	-	-
021A Air Travel	-			-	-	-	-	-		
021B Non-Air Travel	-			-	-	-	-	-		
022 Training	1,190			1,190	-	1,190	-	1,190		
023 Employee Expenses (Field Expenses)	-			-	-	-	-	-		
024 Membership Fees	-			-	-	-	-	-		
025 Entertainment and Promotion	-			-	-	-	-	-		
026 Court Fees and Other Compensation	800			800	-	800	-	800		
027 Professional And Specialized Services	-	-	-	-	-	-				
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-				

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14		FY 2013-14		Difference between FY 2013-14		
			Budget (A)	Base (B)	Base	Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Building Inspection Commission	029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	6,271	6,271	-	6,271	-	6,271	
		040 Materials and Supplies	1,653	1,653	500	2,153	(500)	1,653	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
	Building Inspection Commission Total			206,050	215,604	500	216,104	7,681	223,785
	Building Inspection Division								
	001 Salaries			3,709,811	4,095,339	294,495	4,389,834	147,349	4,537,183
	013 Fringe Benefits			1,416,441	1,725,148	114,772	1,839,920	219,118	2,059,038
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	-	-	-	-
	021B Non-Air Travel			-	-	-	-	-	-
	022 Training			53,607	53,607	25,000	78,607	-	78,607
	023 Employee Expenses (Field Expenses)			11,160	11,160	-	11,160	-	11,160
	024 Membership Fees			-	-	-	-	-	-
	025 Entertainment and Promotion			-	-	-	-	-	-
	026 Court Fees and Other Compensation			4,500	4,500	-	4,500	-	4,500
	027 Professional And Specialized Services			10,000	10,000	-	10,000	-	10,000
	028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-
	029 Maintenance Svcs-Equipment			-	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			1,800	1,800	180	1,980	-	1,980
	040 Materials and Supplies			32,475	32,475	35,500	67,975	(10,750)	57,225
	052 Taxes, Licenses, & Permits			-	-	-	-	-	-
	053 Judgements and Claims			-	-	-	-	-	-
	060 Equipment			136,312	150,000	(60,000)	90,000	(30,000)	60,000
	081 Workorder - Requesting			-	-	-	-	-	-
	086 Workorder - Performing			-	-	-	-	-	-
	038 City Grant Program *			-	-	-	-	-	-
	Building Inspection Division Total			5,376,106	6,084,029	409,947	6,493,976	325,717	6,819,693
Central Permit Bureau									
001 Salaries			404,547	410,368	-	410,368	4,158	414,526	
013 Fringe Benefits			192,280	213,965	-	213,965	16,974	230,939	
020 Overhead			-	-	-	-	-	-	

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14		Difference between FY 2013-14 Base and Request (C-B)		Difference between FY 2013-14 Request and FY 2014-15 Request (D-C)		
			FY 2013-14 Budget (A)	FY 2013-14 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	FY 2013-14 Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Central Permit	021A Air Travel	-	-	-	-	-	-	
		021B Non-Air Travel	1,000	1,000	-	1,000	-	1,000	
		022 Training	9,750	9,750	-	9,750	-	9,750	
		023 Employee Expenses (Field Expenses)	765	765	-	765	-	765	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	70,600	70,600	-	70,600	-	70,600	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program *	-	-	-	-	-	-		
	Central Permit Bureau Total			678,942	706,448	-	706,448	21,132	727,580
		Code Enforcement Div	001 Salaries	1,930,618	2,212,980	82,870	2,295,850	77,591	2,373,442
			013 Fringe Benefits	754,517	955,633	36,695	992,328	119,950	1,112,278
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	-	-	-	-
			022 Training	12,962	12,962	2,345	15,307	-	15,307
			023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
			024 Membership Fees	-	-	-	-	-	-
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	4,300	4,300	-	4,300	-	4,300	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	5,000	5,000	13,750	18,750	(5,750)	13,000	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between FY 2013-14 Base FY 2013-14 Request (C-B) Request (C)		Difference between FY 2013-14 Request and FY 2014-15 Request (D-C) Request (D)		
			Budget (A)	Base (B)					
2SBIFANP	Code Enforcement Div	060 Equipment	-	-	30,000	30,000	(30,000)	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
	Code Enforcement Division Total			2,707,397	3,190,875	165,660	3,356,535	161,791	3,518,327
	Director's Office	001 Salaries	290,250	296,290	173,389	469,679	3,847	473,526	
		013 Fringe Benefits	113,761	127,878	74,192	202,070	13,588	215,658	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	-	-	-	-	-	
		021B Non-Air Travel	2,500	2,500	-	2,500	-	2,500	
		022 Training	5,887	5,887	-	5,887	-	5,887	
		023 Employee Expenses (Field Expenses)	2,500	2,500	-	2,500	-	2,500	
		024 Membership Fees	4,945	4,945	-	4,945	-	4,945	
		025 Entertainment and Promotion	1,500	1,500	161,103	162,603	4,397	167,000	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	1,600	1,600	-	1,600	-	1,600	
		040 Materials and Supplies	1,784	1,784	1,000	2,784	(1,000)	1,784	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
	081 Workorder - Requesting	-	-	-	-	-	-		
	086 Workorder - Performing	-	-	-	-	-	-		
	038 City Grant Program *	-	-	-	-	-	-		
	Director's Office Total			424,727	444,884	409,684	854,568	20,832	875,400
	Disaster Coordination	001 Salaries	249,702	255,035	-	255,035	3,065	258,100	
		013 Fringe Benefits	87,485	99,126	-	99,126	10,590	109,716	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	-	-	-	-	-	
021B Non-Air Travel		250	250	-	250	-	250		
022 Training		1,200	1,200	-	1,200	-	1,200		
023 Employee Expenses (Field Expenses)		-	-	-	-	-	-		
024 Membership Fees		-	-	-	-	-	-		
025 Entertainment and Promotion		-	-	-	-	-	-		
026 Court Fees and Other Compensation		-	-	-	-	-	-		
027 Professional And Specialized Services	-	-	-	-	-	-			

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14		FY 2014-15		Difference between		
			Budget (A)	Base (B)	Request (C)	Request (D)	and Request (C-B)	Request (D-C)	Request (D)
2SBIFANP	Disaster Coordination	028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-	-
		035 Other Current Expenses	-	-	-	-	-	-	-
		040 Materials and Supplies	235	235	11,500	11,735		(8,500)	3,235
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-	-
		060 Equipment	-	-	50,000	50,000		(50,000)	-
		081 Workorder - Requesting	-	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-	-
	038 City Grant Program *	-	-	-	-	-	-	-	
	Disaster Coordination	Unit Total		338,872	355,846	61,500	417,346	(44,845)	372,501
	Electrical Inspection D	001 Salaries		2,699,248	2,880,041	91,367	2,971,408	79,472	3,050,881
		013 Fringe Benefits		926,891	1,094,923	41,520	1,136,443	129,629	1,266,072
		020 Overhead		-	-	-	-	-	-
		021A Air Travel		-	-	-	-	-	-
		021B Non-Air Travel		1,750	1,750	-	1,750	-	1,750
		022 Training		22,720	22,720	25,110	47,830	3,800	51,630
		023 Employee Expenses (Field Expenses)		3,100	3,100	-	3,100	-	3,100
		024 Membership Fees		-	-	-	-	-	-
		025 Entertainment and Promotion		-	-	-	-	-	-
		026 Court Fees and Other Compensation		-	-	-	-	-	-
		027 Professional And Specialized Services		-	-	-	-	-	-
		028 Maintenance Svcs-Buildings and Structures		-	-	-	-	-	-
		029 Maintenance Svcs-Equipment		-	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures		-	-	-	-	-	-
		031 Rents & Leases - Equipment		-	-	-	-	-	-
		035 Other Current Expenses		800	800	-	800	-	800
		040 Materials and Supplies		10,000	10,000	16,500	26,500	(5,500)	21,000
		052 Taxes, Licenses, & Permits		767	767	-	767	-	767
		053 Judgements and Claims		-	-	-	-	-	-
		060 Equipment		136,313	150,000	(120,000)	30,000	60,000	90,000
		081 Workorder - Requesting		-	-	-	-	-	-
		086 Workorder - Performing		-	-	-	-	-	-
		038 City Grant Program *		-	-	-	-	-	-
	Electrical Inspection	Division Total		3,801,589	4,164,101	54,497	4,218,598	267,402	4,486,000
Finance Services	001 Salaries		1,358,322	1,386,850	(173,389)	1,213,461	19,117	1,232,578	
	013 Fringe Benefits		1,916,246	2,108,781	21,739	2,130,520	121,829	2,252,349	
	020 Overhead		-	-	-	-	-	-	

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between		Difference between FY 2013-14		
			FY 2013-14 Budget (A)	FY 2014-15 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Finance Services	021A Air Travel	2,541	575	-	575	-	575	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	1,510	1,510	750	2,260	-	2,260	
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	50,000	50,000	(50,000)	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	50,000	50,000	-	50,000	-	50,000	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	600	600	-	600	-	600	
		030 Rents & Leases - Buildings and Structures	38,000	38,000	-	38,000	-	38,000	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	3,000	3,000	-	3,000	-	3,000	
		040 Materials and Supplies	3,834	3,834	1,000	4,834	(1,000)	3,834	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	15,000	15,000	-	15,000	-	15,000	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	203,930	203,930	-	203,930	-	203,930	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program *	-	-	-	-	-	-		
	Finance Services Total			3,642,983	3,862,080	(199,900)	3,662,180	139,946	3,802,126
	Housing Inspection Di		001 Salaries	3,024,496	3,088,200	53,800	3,142,000	36,315	3,178,315
			013 Fringe Benefits	1,165,357	1,309,434	15,835	1,325,269	135,486	1,460,755
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	-	-	-	-
			022 Training	13,197	13,197	7,500	20,697	-	20,697
			023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
			024 Membership Fees	150	150	-	150	-	150
025 Entertainment and Promotion			-	-	-	-	-	-	
026 Court Fees and Other Compensation			1,000	1,000	-	1,000	-	1,000	
027 Professional And Specialized Services			-	-	20,000	20,000	-	20,000	
028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-	
029 Maintenance Svcs-Equipment			-	-	-	-	-	-	
030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-	
031 Rents & Leases - Equipment	-	-	-	-	-	-			
035 Other Current Expenses	-	-	-	-	-	-			
040 Materials and Supplies	20,000	20,000	3,425	23,425	-	23,425			
052 Taxes, Licenses, & Permits	-	-	-	-	-	-			
053 Judgements and Claims	-	-	-	-	-	-			

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14		FY 2013-14		Difference between		
			FY 2013-13	FY 2013-14	FY 2013-14 Base	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Housing Inspection Division	060 Equipment	27,375	-	60,000	60,000	-	60,000	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		098 Unappropriated Revenue	582	57,963	(57,963)	-	-	-	
		038 City Grant Program *	1,767,612	1,767,612	(30,000)	1,737,612	-	1,737,612	
	Housing Inspection Division Total			6,019,769	6,257,556	72,597	6,330,153	171,801	6,501,954
	Inspection Services			-	-	-	-	-	-
	001 Salaries			-	-	-	-	-	-
	013 Fringe Benefits			-	-	-	-	-	-
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	-	-	-	-
	021B Non-Air Travel			-	-	-	-	-	-
	022 Training			-	-	-	-	-	-
	023 Employee Expenses (Field Expenses)			-	-	-	-	-	-
	024 Membership Fees			-	-	-	-	-	-
	025 Entertainment and Promotion			-	-	-	-	-	-
	026 Court Fees and Other Compensation			-	-	-	-	-	-
	027 Professional And Specialized Services			-	-	-	-	-	-
	028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-
	029 Maintenance Svcs-Equipment			124,421	124,421	27,584	152,005	4,977	156,982
	030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			-	-	-	-	-	-
	040 Materials and Supplies			-	-	6,250	6,250	(6,250)	-
	052 Taxes, Licenses, & Permits			-	-	-	-	-	-
	053 Judgements and Claims			-	-	-	-	-	-
	060 Equipment			-	-	-	-	-	-
081 Workorder - Requesting			3,505,281	3,448,399	287,500	3,735,899	(87,500)	3,648,399	
086 Workorder - Performing			(27,500)	(27,500)	-	(27,500)	-	(27,500)	
038 City Grant Program *			-	-	-	-	-	-	
Inspection Services Total			3,602,202	3,545,320	321,334	3,866,654	(88,773)	3,777,881	
Management Information			1,715,869	1,808,447	-	1,808,447	21,844	1,830,291	
013 Fringe Benefits			643,907	748,125	-	748,125	78,869	826,994	
020 Overhead			-	-	-	-	-	-	
021A Air Travel			-	-	-	-	-	-	
021B Non-Air Travel			-	-	-	-	-	-	
022 Training			35,500	35,500	10,000	45,500	(23,500)	22,000	
023 Employee Expenses (Field Expenses)			-	-	-	-	-	-	
024 Membership Fees			-	-	-	-	-	-	
025 Entertainment and Promotion			-	-	-	-	-	-	
026 Court Fees and Other Compensation			-	-	-	-	-	-	

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between		Difference between FY 2013-14		
			FY 2013-14 Budget (A)	FY 2014-15 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Management Information Systems	027 Professional And Specialized Services	100,000	100,000	50,000	150,000	-	150,000	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	137,535	137,535	-	137,535	-	137,535	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	127,000	127,000	-	127,000	-	127,000	
		035 Other Current Expenses	510,000	300,000	-	300,000	-	300,000	
		040 Materials and Supplies	215,000	215,000	-	215,000	-	215,000	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
	Management Information Systems Total			3,484,811	3,471,607	60,000	3,531,607	77,213	3,608,820
	Payroll and Personnel								
	001 Salaries			310,855	340,945	-	340,945	4,433	345,378
	013 Fringe Benefits			129,612	155,735	-	155,735	16,018	171,753
	020 Overhead			-	-	-	-	-	-
	021A Air Travel			-	-	-	-	-	-
	021B Non-Air Travel			-	-	-	-	-	-
	022 Training			3,500	3,500	(1,500)	2,000	-	2,000
	023 Employee Expenses (Field Expenses)			-	-	-	-	-	-
	024 Membership Fees			150	150	350	500	-	500
	025 Entertainment and Promotion			-	-	-	-	-	-
	026 Court Fees and Other Compensation			-	-	-	-	-	-
	027 Professional And Specialized Services			-	-	150,000	150,000	(150,000)	-
	028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-
	029 Maintenance Svcs-Equipment			-	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-
	031 Rents & Leases - Equipment			-	-	-	-	-	-
	035 Other Current Expenses			-	-	-	-	-	-
	040 Materials and Supplies			730	730	162	892	-	892
	052 Taxes, Licenses, & Permits			-	-	-	-	-	-
	053 Judgements and Claims			-	-	-	-	-	-
	060 Equipment			-	-	-	-	-	-
	081 Workorder - Requesting			-	-	-	-	-	-
	086 Workorder - Performing			-	-	-	-	-	-
	038 City Grant Program *			-	-	-	-	-	-
	Payroll and Personnel Division Total			444,847	501,060	149,012	650,072	(129,549)	520,523
Plumbing Inspection									
001 Salaries			2,473,511	2,478,640	-	2,478,640	53,032	2,531,672	
013 Fringe Benefits			967,031	1,065,102	-	1,065,102	117,579	1,182,681	



Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between FY 2013-14 Base FY 2013-14 Request and Request (C-B)		Difference between FY 2013-14 Request and FY 2014-15 Request (D-C)		
			FY 2013-14 Budget (A)	FY 2014-15 Base (B)	FY 2013-14 Base Request (C)	FY 2013-14 Request (C)	FY 2013-14 Request (C)	FY 2014-15 Request (D)	
2SBIFANP	Plumbing Inspection	020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	-	2,000	2,000	-	2,000	
		021B Non-Air Travel	7,049	7,049	-	7,049	-	7,049	
		022 Training	12,887	12,887	5,387	18,274	-	18,274	
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	10,287	9,000	12,750	21,750	(4,250)	17,500	
		052 Taxes, Licenses, & Permits	1,200	1,200	-	1,200	-	1,200	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	180,000	180,000	(90,000)	90,000	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
	038 City Grant Program *	-	-	-	-	-	-		
	Plumbing Inspection Division Total			3,471,965	3,573,878	200,137	3,774,015	76,361	3,850,376
	Records Management		001 Salaries	1,008,345	1,059,625	144,477	1,204,102	33,786	1,237,888
			013 Fringe Benefits	471,204	541,563	28,472	570,035	59,262	629,297
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	-	-	-	-
			022 Training	2,568	2,568	12,937	15,505	-	15,505
023 Employee Expenses (Field Expenses)			-	-	50	50	-	50	
024 Membership Fees			-	-	-	-	-	-	
025 Entertainment and Promotion			-	-	-	-	-	-	
026 Court Fees and Other Compensation			-	-	-	-	-	-	
027 Professional And Specialized Services			5,000	5,000	-	5,000	-	5,000	
028 Maintenance Svcs-Buildings and Structures			-	-	-	-	-	-	
029 Maintenance Svcs-Equipment			30,000	30,000	-	30,000	-	30,000	
030 Rents & Leases - Buildings and Structures			-	-	-	-	-	-	
031 Rents & Leases - Equipment	-	-	-	-	-	-			
035 Other Current Expenses	-	-	-	-	-	-			
040 Materials and Supplies	20,000	20,000	10,500	30,500	(10,500)	20,000			
052 Taxes, Licenses, & Permits	-	-	-	-	-	-			

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between		Difference between FY 2013-14		
			FY 2013-14 Budget (A)	FY 2014-15 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Records Management	053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
	Records Management Total			1,537,117	1,658,756	196,435	1,855,191	82,548	1,937,740
	Structural Plan Review	001 Salaries	5,726,977	5,953,516	256,904	6,210,420	333,842	6,544,261	
		013 Fringe Benefits	2,118,599	2,487,628	124,450	2,612,078	350,395	2,962,473	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	10,400	10,400	20,000	30,400	-	30,400	
		021B Non-Air Travel	-	-	5,400	5,400	(5,400)	-	
		022 Training	57,361	57,361	20,000	77,361	-	77,361	
		023 Employee Expenses (Field Expenses)	9,120	9,120	-	9,120	-	9,120	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	12,700	12,700	20,000	32,700	(15,500)	17,200	
		052 Taxes, Licenses, & Permits	21,420	21,420	-	21,420	-	21,420	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
	Structural Plan Review Division Total			7,956,577	8,552,145	446,754	8,998,899	663,336	9,662,235
	Technical Services	001 Salaries	-	-	-	-	-	-	
		013 Fringe Benefits	-	-	-	-	-	-	
		020 Overhead	-	-	-	-	-	-	
		021A Air Travel	-	-	-	-	-	-	
		021B Non-Air Travel	-	-	-	-	-	-	
		022 Training	-	-	-	-	-	-	
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	
024 Membership Fees	-	-	-	-	-	-			
025 Entertainment and Promotion	-	-	-	-	-	-			
026 Court Fees and Other Compensation	-	-	-	-	-	-			

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14 FY 2014-15		Difference between		Difference between FY 2013-14		
			FY 2013-14 Budget (A)	FY 2014-15 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)	
2SBIFANP	Technical Services	027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	-	-	6,250	6,250	(6,250)	-	
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	2,288,445	2,288,773	87,500	2,376,273	(87,500)	2,288,773	
		086 Workorder - Performing	(139,960)	(139,960)	-	(139,960)	-	(139,960)	
		038 City Grant Program *	-	-	-	-	-	-	
	Technical Services Total			2,148,485	2,148,813	93,750	2,242,563	(93,750)	2,148,813
		Technical Services Div	001 Salaries	779,970	933,233	-	933,233	122,386	1,055,619
			013 Fringe Benefits	287,890	382,215	-	382,215	84,402	466,617
			020 Overhead	-	-	-	-	-	-
			021A Air Travel	-	-	-	-	-	-
			021B Non-Air Travel	-	-	-	-	-	-
			022 Training	4,299	4,900	-	4,900	-	4,900
		023 Employee Expenses (Field Expenses)	92	92	-	92	-	92	
		024 Membership Fees	-	-	-	-	-	-	
		025 Entertainment and Promotion	-	-	-	-	-	-	
		026 Court Fees and Other Compensation	-	-	-	-	-	-	
		027 Professional And Specialized Services	-	-	-	-	-	-	
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-	
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-	
		035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	157,750	3,500	9,250	12,750	(2,250)	10,500	
		052 Taxes, Licenses, & Permits	5,440	8,440	-	8,440	-	8,440	
		053 Judgements and Claims	-	-	-	-	-	-	
		060 Equipment	-	-	-	-	-	-	
		081 Workorder - Requesting	-	-	-	-	-	-	
		086 Workorder - Performing	-	-	-	-	-	-	
		038 City Grant Program *	-	-	-	-	-	-	
Technical Services Division Total			1,235,441	1,332,380	9,250	1,341,630	204,538	1,546,168	
2SBIFANP Total			49,149,726	52,145,534	2,457,408	54,602,942	1,857,132	56,460,074	
Project	Records Management	Records Management - Scanning	100,000	-	150,000	150,000	-	150,000	

Department of Building Inspection

Fund	Division	Object - Budget	Proposed Budget FY 2013-14		FY 2013-14		Difference between FY 2013-14	
			FY 2013-14 Budget (A)	FY 2013-14 Base (B)	FY 2013-14 Base and Request (C-B)	FY 2013-14 Request (C)	Request and FY 2014-15 Request (D-C)	FY 2014-15 Request (D)
Project	Records Management - Scanning Total		100,000	-	150,000	150,000	-	150,000
	Building Standards	Building Standards	30,000	30,000	-	30,000	-	30,000
	Building Standards Total		30,000	30,000	-	30,000	-	30,000
	Conversion of Records	Conversion of Records	759,447	24,227	475,773	500,000	-	500,000
	Conversion of Records Total		759,447	24,227	475,773	500,000	-	500,000
	Tenant Improvements	Tenant Improvements	-	-	2,000,000	2,000,000	-	2,000,000
	Tenant Improvements Total		-	-	2,000,000	2,000,000	-	2,000,000
	Repair and Demolition	Repair and Demolition	-	-	1,000,000	1,000,000	(1,000,000)	-
	Repair and Demolition Total		-	-	1,000,000	1,000,000	(1,000,000)	-
Project Total			889,447	54,227	3,625,773	3,680,000	(1,000,000)	2,680,000
Grand Total			50,039,173	52,199,761	6,083,181	58,282,942	857,132	59,140,074

\* \$40,000 was added to the City Grant Program for a specific district in FY 2012-13, DBI is moving it to Community Outreach in Entertainment and Promotion

**New Position Requests**

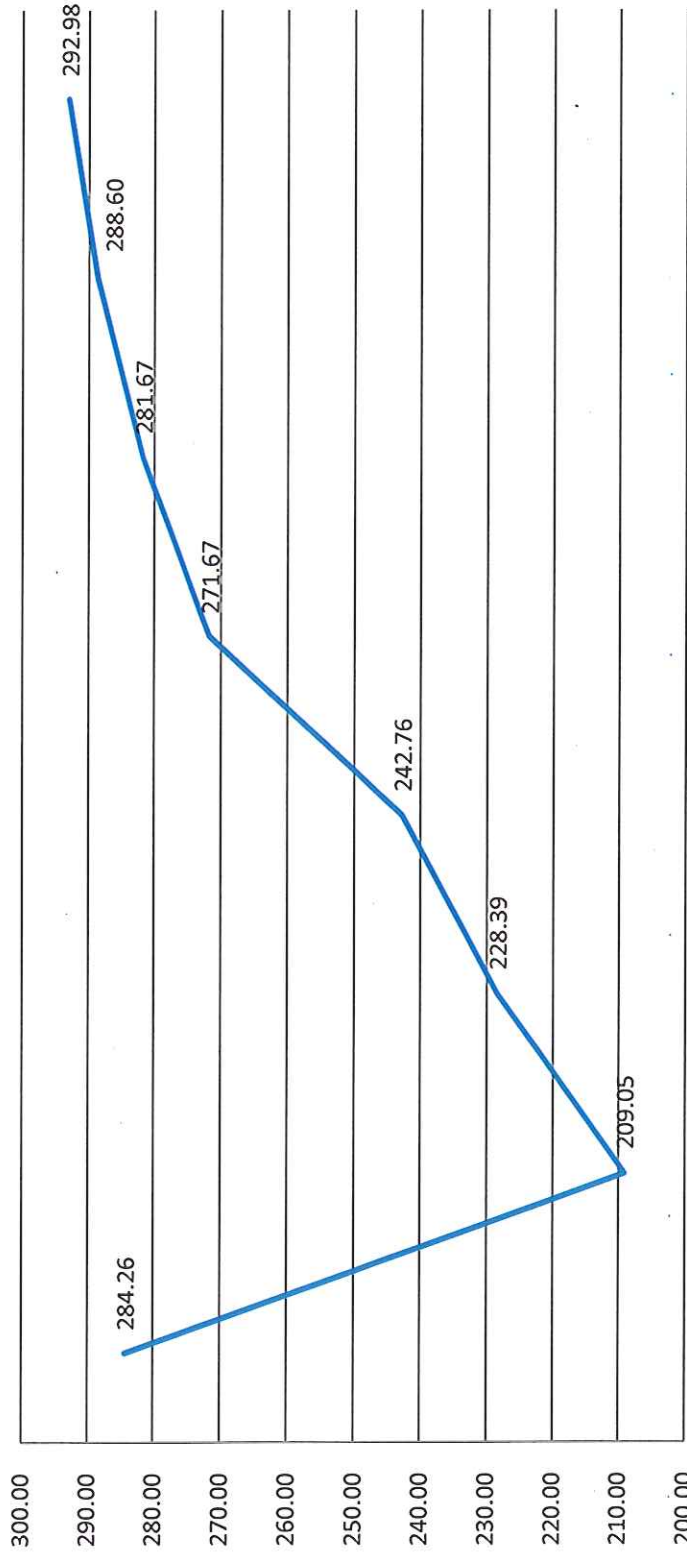
001 PERMANENT SALARIES

Division	Job Class	Class Title	FY 2013-14 Request				FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)		
			Head Count	FTE	Proj Annual Salary *	Total Salary (1st year)	Total Salary (annualized)	Head Count	FTE		Proj Annual Salary *	Total Salary
BID	6331	Building Inspector	2	1.54	107,624	165,740	215,247				-	To cover increased workload with inspections and to have dedicated staff for complaints. There is a backlog of complaints in different stages of being resolved, and the number of inspections has increased over the last few years.
BID	6333	Senior Building Inspector	1	0.77	118,659	91,367	118,659				-	To cover increased workload and correct the span of control with the inspectors added over the last few years. The recommended span of control is 5 inspectors for every senior inspector, the division currently has 8 inspectors for every senior.
CES	6331	Building Inspector	1	0.77	107,624	82,870	107,624				-	To cover increased workload. The number of complaints has increased over the last few years. When complaints can not be resolved with the Building, Electrical, Plumbing, and Housing Divisions they are escalated to the Code Enforcement Division for continued follow-up. The number of cases referred to the Code Enforcement Division is continuing to grow faster than the resources.
CSD	1408	Principal Clerk	1	0.77	70,213	54,064	70,213				-	To help the Division maintain a reasonable scanning and QCing schedule, will allow current staff to focus on performing the complex records research, relieve current staff of continuous counter assistance, provide for staff time off, training, and special projects, etc.
EID	6249_C	Senior Electrical Inspector	1	0.77	118,659	91,367	118,659				-	To address additional workload, and span of control issues related to increased staffing. The recommended span of control is 5 inspectors per Senior and the Division will have 7 Inspectors per Senior when it is fully staffed in FY 2013-14.
STR	1406	Senior Clerk	1	0.77	53,180	40,949	53,180				-	To address the the CAPSS/soft story retrofit program

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

STR	5207	Associate Engineer	1	0.77	111,620	85,947	111,620	1	0.8	111,620	85,947	To address the increased workload related to higher numbers of permits, the earthquake safety working group, green building group, and the code cycle changes. The Division is also seeing an increase in requests for premium plan check and pre-application meetings.
STR	6331	Building Inspector	1	0.77	107,624	82,870	107,624	1	0.8	107,624	82,870	To address the increased workload related to higher numbers of permits, the earthquake safety working group, green building group, and the code cycle changes. The Division is also seeing an increase in requests for premium plan check and pre-application meetings.
TSD	5207	Associate Engineer	-	-	-	-	-	1	0.8	111,620	85,947	To address the increased workload. The Division does not have enough engineers to cover the desk and engineers from Plan Review have been rotating to cover. The Division needs additional staff for continuity and coverage. While 1 additional Engineer is already approved for FY 2013-14, an additional one is also needed in FY 2014-15 to address projected increases in workload.
<b>TOTAL</b>			<b>9</b>	<b>6.93</b>	<b>795,201</b>	<b>695,175</b>	<b>902,824</b>	<b>3</b>	<b>2.3</b>	<b>330,863</b>	<b>254,764</b>	

## Department of Building Inspection Authorized Positions



FY 2008-09 Budgeted	FY 2009-10 Budgeted	FY 2010-11 Budgeted	FY 2011-12 Budgeted	FY 2012-13 Budgeted	FY 2013-14 Approved Budget	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget
209.05	228.39	242.76	271.67	281.67	288.60	292.98	

### Percentage Increase

FY 2008-09 Budgeted	FY 2009-10 Budgeted	FY 2010-11 Budgeted	FY 2011-12 Budgeted	FY 2012-13 Budgeted	FY 2013-14 Approved Budget	FY 2013-14 Proposed Budget	FY 2014-15 Proposed Budget	
-26%	9%	6%	12%	4%	2%	2%		
<b>Total</b>								

	FY 2012-13	FY 2013-14		FY 2013-14		FY 2014-15
	Budgeted	Approved	Proposed	Approved	Proposed	Proposed
		Budget	Budget	Budget	Budget	Budget
<b>Administrative Services</b>						
Existing	55.39	63.13	65.47	63.13	65.47	66.24
New*	7.74	2.34	0.77	2.34	0.77	0.23
Total	63.13	65.47	66.24	65.47	66.24	66.47
<b>Code Enforcement Services</b>						
Existing	46.65	49.92	52.42	49.92	52.42	53.19
New*	3.27	2.5	0.77	2.5	0.77	0.23
Total	49.92	52.42	53.19	52.42	53.19	53.42
<b>Inspection Services</b>						
Existing	82.5	87.12	90.82	87.12	90.82	93.9
New*	4.62	3.7	3.08	3.7	3.08	0.92
Total	87.12	90.82	93.9	90.82	93.9	94.82
<b>Permit Services</b>						
Existing	64.57	71.5	72.96	71.5	72.96	75.27
New*	6.93	1.46	2.31	1.46	2.31	3.00
Total	71.5	72.96	75.27	72.96	75.27	78.27
<b>Total</b>	<b>271.67</b>	<b>281.67</b>	<b>288.6</b>	<b>281.67</b>	<b>288.6</b>	<b>292.98</b>



**DEPARTMENT OF BUILDING INSPECTION  
FY 2013-14 & 2014-15 PROPOSED BUDGET  
TRAINING**

			<b>FY 2013-14 Total Cost</b>	<b>FY 2014-15 Total Cost</b>
DBIASD	FINANCE & ADMINISTRATION	TRAINING - BUDGET	2,260	2,260
DBIBIC	BUILDING INSPECTION COMMISSION	TRAINING - BUDGET	1,190	1,190
DBIBID	BUILDING INSPECTION	TRAINING - BUDGET	78,607	78,607
DBICES	CODE COMPLIANCE	TRAINING - BUDGET	15,307	15,307
DBICSD	SUPPORT SERVICES	TRAINING - BUDGET	15,505	15,505
DBIDCU	DISASTER COORDINATION UNIT	TRAINING - BUDGET	1,200	1,200
DBIDIR	DIRECTOR'S OFFICE	TRAINING - BUDGET	5,887	5,887
DBIEID	ELECTRICAL INSPECTION	TRAINING - BUDGET	47,830	51,630
DBIHIS	HOUSING INSPECTION	TRAINING - BUDGET	20,697	20,697
DBIIMS	INFORMATION MANAGEMENT SYSTEM	TRAINING - BUDGET	45,500	22,000
DBIPCB	PERMIT CENTER BUREAU	TRAINING - BUDGET	9,750	9,750
DBIPID	PLUMBING INSP DIV	TRAINING - BUDGET	18,274	18,274
DBIPPD	PERSONNEL/PAYROLL	TRAINING - BUDGET	2,000	2,000
DBISTR	PERMIT SERVICES	TRAINING - BUDGET	77,361	77,361
DBITSD	TECHNICAL SUPPORT	TRAINING - BUDGET	4,900	4,900
			<b>346,268</b>	<b>326,568</b>

**FY 2013-14 & 2014-15 PROPOSED BUDGET  
TRAINING**

Organization	Data		FY 2013-14 Total Cost	FY 2014-15 Total Cost
	Number of DBI Attendees			
ATC-20 - disaster training	20		4,000	4,000
CA Dept of Emergency Mgmt/Office of Emergency Services	2		300	300
CALBO/ICC	399		113,158	114,358
California Mechanical Code	33		6,400	6,400
California Public Employers Labor Relations Association	1		1,500	1,500
CASP (California Certified Accessibility Specialist)	30		89,634	89,634
CBC (California Building Codes)	7		700	700
CBOAC (County Building Officials Association of California )	1		1,250	1,250
CISCO	5		12,000	
City's Pest Management Contractor	25		7,500	7,500
Controller's Office	3		150	150
DHR (Department of Human Resources)	115		22,630	20,630
DT (Department of Technology)	29		4,777	4,777
EMC Corporation	5		10,000	
Government Finance Officers Association	3		1,810	1,810
IAPMO CPC training	32		9,784	9,784
ICC/Online classes	5		345	345
Learnit	20		9,000	14,000
Marshall & Swift Valuation Training	1		150	150
Microsoft	1		1,500	
MS windows latest version	2		3,000	
NFPA - Inspector Training	92		29,880	32,480
Oracle	3			8,000
PG & E Energy Efficiency	4		400	400
Post (Police Officers Standards and Training) - Code Enforcement	6		900	900
Private Instructor	70		7,000	7,000
Red Hat (Linux Operating System)	4		6,000	
Society for Human Resources Mgmt.	2		500	500
Uptime Resources	1		2,000	
<b>Grand Total</b>	<b>921</b>		<b>346,268</b>	<b>326,568</b>

**DBI Vehicle Requests**

Division	Make	Model	Vehicle Number	Mileage	Year	Cost FY 2013-14	Cost FY 2014-15	Justification
Plumbing Inspection Division	HONDA	CIVIC CNG	415009	85,000	1999	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	HONDA	CIVIC CNG	415008	78,056	1999	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Housing Inspection Division	HONDA	CIVIC CNG	415010	69,747	1999	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	RANGER	415220	59,000	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	RANGER	415219	55,516	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	TAURUS	415212	54,297	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Building Inspection Division	FORD	TAURUS	415198	50,025	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	TAURUS	415202	47,918	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Electrical Inspection Division	FORD	TAURUS	415216	47,637	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Housing Inspection Division	FORD	TAURUS	415200	47,173	2000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Electrical Inspection Division	FORD	TAURUS	415206	42,276	2000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Housing Inspection Division	FORD	TAURUS	415211	35,737	2000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Electrical Inspection Division	FORD	TAURUS	415201	32,136	2000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Housing Inspection Division	FORD	TAURUS	415203	23,287	2000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Building Inspection Division	HONDA	CIVIC CNG	415020	65,180	2001		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	HONDA	CIVIC CNG	415023	59,191	2001		30,000	The vehicle has had multiple maintenance issues in the last year and is unreliable. It is a priority for replacement. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	F150 CNG	415223	48,509	2001		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Building Inspection Division	FORD	F150 CNG	415222	46,987	2001		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Electrical Inspection Division	FORD	F150 CNG	415225	41,794	2001		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Plumbing Inspection Division	FORD	F150 CNG	415224	34,301	2001		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Building Inspection Division						30,000		An additional vehicle is needed for use by new inspectors. All of the vehicles in the current fleet are assigned to an inspector that uses it for their daily schedule of inspections throughout the City.
Building Inspection Division						30,000		An additional vehicle is needed for use by new inspectors. All of the vehicles in the current fleet are assigned to an inspector that uses it for their daily schedule of inspections throughout the City.
Code Enforcement Division						30,000		An additional vehicle is needed for use by new inspectors. All of the vehicles in the current fleet are assigned to an inspector that uses it for their daily schedule of inspections throughout the City.
Disaster Coordination Unit						50,000		A vehicle that can be modified for disaster response is needed in the Department, the old motor home that was used by the Department has been given to Fleet Management for use by other Departments and DBI would like to purchase a smaller vehicle that is better equipped for DBI purposes.
<b>Total:</b>						<b>440,000</b>	<b>300,000</b>	

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: ADMINISTRATION/SUPPORT SERVICES  
 Index Code: DBIADM

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	56,274	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	1,000	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	512	-	-	-	-	-	-
013 Mandatory Fringe Benefits	10,361	-	-	-	-	-	-
014 Social Security	4,166	-	-	-	-	-	-
015 Health	120,901	46,871	49,600	49,600	-	49,600	-
016 Dental	7,758	-	-	-	-	-	-
017 Unemployment Insurance	162	-	-	-	-	-	-
019 Flexible Benefits	10,162	-	-	-	-	-	-
020 Overhead	-	742,252	742,252	742,252	-	742,252	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	6,250	6,250	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	1,111,396	1,306,088	1,311,665	1,311,665	-	1,311,665	-
086 Workorder - Performing	(12,818)	(23,365)	(23,365)	(23,365)	0	(23,365)	0
<b>Total</b>	<b>1,309,874.38</b>	<b>2,071,846.00</b>	<b>2,080,152.00</b>	<b>2,086,402.00</b>	<b>6,250.00</b>	<b>2,080,152.00</b>	<b>-</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Finance Services  
 Index Code: DBIASD

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012- 13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	908,819	1,356,711	1,386,882	1,213,493	(173,389)	1,213,493	(173,389)
005 Temporary Salaries	40,786	-	-	-	-	-	-
009 Premium Pay	2,213	1,411	1,411	1,411	-	1,411	-
010 Retirement Payout	70	-	-	-	-	-	-
011 Overtime	2,169	200	200	200	-	200	-
013 Mandatory Fringe Benefits	168,720	244,204	295,626	259,035	(36,591)	259,035	(36,591)
014 Social Security	68,670	99,523	101,191	90,570	(10,621)	90,570	(10,621)
015 Health	1,335,645	1,527,829	1,660,962	1,640,083	(20,879)	1,640,083	(20,879)
016 Dental	19,450	22,043	22,096	19,680	(2,416)	19,680	(2,416)
017 Unemployment Insurance	2,612	3,396	3,474	3,039	(435)	3,039	(435)
019 Flexible Benefits	11,573	19,251	19,365	16,115	(3,250)	16,115	(3,250)
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	875	2,541	575	575	-	575	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	766	1,510	1,510	2,260	750	2,260	750
023 Employee Expenses (Field Expenses)	104	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	11,718	50,000	50,000	-	(50,000)	-	(50,000)
026 Court Fees and Other Compensation	849	-	-	-	-	-	-
027 Professional And Specialized Services	-	50,000	50,000	50,000	-	50,000	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	715	600	600	600	-	600	-
030 Rents & Leases - Buildings and Structures	37,078	38,000	38,000	38,000	-	38,000	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	1,231	3,000	3,000	3,000	-	3,000	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	6,377	3,834	3,834	4,834	1,000	3,834	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	10,000	15,000	15,000	15,000	-	15,000	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	178,220	203,930	203,930	203,930	-	203,930	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>2,808,658.34</b>	<b>3,642,983.00</b>	<b>3,857,656.00</b>	<b>3,561,824.99</b>	<b>(295,831.01)</b>	<b>3,560,824.99</b>	<b>(296,831.01)</b>



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Finance Services  
 Index Code: DBIASD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
Controller's Office	GOVERNMENT ACCOUNTING, AND BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1654	Principal Accountant	1	50	50	50
Controller's Office	GOVERNMENT ACCOUNTING, AND BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1823	Senior Admin Analyst	1	50	50	50
CALBO/ICC - Inspector Training	Annual Meeting and Code Hearings	Code Requirements	1824 0953	Principal Admin Analyst Deputy Director	2	150	300	300
Controller's Office	GOVERNMENT ACCOUNTING, AND BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1652	Senior Accountant	1	50	50	50
Government Finance Officers Association	Analyzing Budgets: The Nuts and Bolts of Budget Analysis	This session will provide information on how to effectively analyze and monitor budgets to ensure governments are being effective and efficient.	1824	Principal Admin Analyst	1	580	580	580
Government Finance Officers Association	Best Practices and Effective Budget Presentation	The one-day seminar will give practical advice on how to improve the effectiveness of state or local government's budget document. Special emphasis will be placed on how to make the most of technology to present data graphically.	1824	Principal Admin Analyst	1	580	580	580
Government Finance Officers Association	Annual Conference	Ensure finance staff is current with government accounting and reporting GASB requirement	0953	Deputy Director	1	650	650	650

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Finance Services  
 Index Code: DBIASD

025 ENTERTAINMENT AND PROMOTION - COMMUNITY OUTREACH

Event	Date	Purpose	Estimated Attendance	FY 2013-14 Total Cost	FY 2014-15 Total Cost
moved to DIR				-50000	-50000



Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Finance Services  
Index Code: DBIASD

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
Office Chairs		new	4	250	1000	0	Replacing old chairs

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Building Inspection Commission  
 Index Code: DBIBIC

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	82,744	128,779	131,317	131,317	-	131,317	-
005 Temporary Salaries	3,989	9,026	9,026	9,026	-	9,026	-
009 Premium Pay	-	307	307	307	-	307	-
010 Retirement Payout	206	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	14,968	23,509	28,151	28,151	-	28,151	-
014 Social Security	6,373	10,657	10,865	10,865	-	10,865	-
015 Health	16,001	20,428	21,658	21,658	-	21,658	-
016 Dental	1,698	2,424	2,424	2,424	-	2,424	-
017 Unemployment Insurance	246	346	352	352	-	352	-
019 Flexible Benefits	402	660	676	676	-	676	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	1,190	1,190	1,190	-	1,190	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	800	800	800	-	800	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	84	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	2,180	-	-	-	-	-	-
035 Other Current Expenses	1,648	6,271	6,271	6,271	-	6,271	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	869	1,653	1,653	1,653	500	1,653	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>131,409.97</b>	<b>206,050.00</b>	<b>214,690.00</b>	<b>215,190.00</b>	<b>500.00</b>	<b>214,690.00</b>	<b>-</b>

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Building Inspection Commission  
Index Code: DBIBIC

001 PERMANENT SALARIES

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Total Salary	Head Count	FTE	
	TOTAL	0	0	-	-	0	0	-

\* Finance will fill in the salary amounts  
These positions are budgeted in your area in FY 2013-14. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
1446_C	Secretary II	1
1555_C	Secretary, Building Inspe	1

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Building Inspection Commission  
Index Code: DBIBIC

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
DT (Department of Technology)	Powerpoint	Prepare better presentation for BIC	1555	Secretary, BIC	1	250	250	250
DT (Department of Technology)	Outlook - Intro	Prepare better documents	1555	Secretary, BIC	1	295	295	295
DT (Department of Technology)	Outlook - Adv	Build on Outlook - Advanced	1555	Secretary, BIC	1	395	395	395
DHR (Department of Human Resources)	File Management	Improve organization of BIC records	1555	Secretary, BIC	1	250	250	250

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Building Inspection Division  
 Index Code: DBIBID

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	3,603,514	3,436,734	3,818,722	4,075,829	257,107	4,152,628	333,906
005 Temporary Salaries	176,131	82,871	82,871	82,871	-	82,871	-
009 Premium Pay	110,450	94,580	94,580	131,967	37,387	131,967	37,387
010 Retirement Payout	6,606	25,000	25,000	25,000	-	25,000	-
011 Overtime	29,913	70,626	70,626	70,626	-	70,626	-
013 Mandatory Fringe Benefits	703,754	611,093	800,688	854,597	53,909	870,699	70,011
014 Social Security	287,627	279,265	307,659	328,373	20,714	334,560	26,901
015 Health	489,990	442,464	505,015	539,017	34,002	549,173	44,158
016 Dental	62,285	51,348	55,882	59,644	3,762	60,768	4,886
017 Unemployment Insurance	10,795	9,275	10,229	10,918	689	11,123	894
019 Flexible Benefits	21,097	22,996	25,196	26,892	1,696	27,399	2,203
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	6,854	53,607	53,607	78,607	25,000	78,607	25,000
023 Employee Expenses (Field Expenses)	75	11,160	11,160	11,160	-	11,160	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	3,306	4,500	4,500	4,500	-	4,500	-
027 Professional And Specialized Services	48	10,000	10,000	10,000	-	10,000	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	475	1,800	1,800	1,980	180	1,980	180
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	3,124	32,475	32,475	67,975	35,500	57,225	24,750
052 Taxes, Licenses, & Permits	645	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	136,312	150,000	240,000	90,000	60,000	60,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>5,516,687.45</b>	<b>5,376,106.00</b>	<b>6,060,010.00</b>	<b>6,619,957.21</b>	<b>559,947.21</b>	<b>6,540,288.16</b>	<b>630,278.16</b>



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Building Inspection Division  
 Index Code: DBIBID

009 Premium Pay							Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
# OF HOURS	QTY.	CLASS	CLASS TITLE	HOURLY RATE	FY 2013-14 Total Cost	FY 2014-15 Total Cost	
123	1	6331	Building Inspector	10% of \$50.83 hourly rate for a building inspector	37,387	37,387	The Department needs to have a building inspector available after hours to respond to emergencies. This will allow for 1 inspector to be available on stand-by outside of business hours.
Total:					37,387	37,387	

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Building Inspection Division  
 Index Code: DBIBID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
DHR (Department of Human Resources)	24 - Plus for Supervisors and Managers	To enhance supervisory skills of BID senior staff.	6333	Senior Building Inspectors	3	775.00	2,325	2,325
Private Instructor	Code Update - Mechanical	Code Update - Mechanical	6331	Building Inspectors	25	100	2,500	2,500
Private Instructor	Code Update - Building	Code Update - Building	6331	Building Inspectors	25	100	2,500	2,500
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6331	Building Inspectors	25	200	5,000	5,000
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training		To provide training on specific code topics for building inspectors	6334	Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6331	Building Inspectors	27	200	5,400	5,400
CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6333	Senior Building Inspectors	4	200	800	800



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

CALBO/ICC - Inspector Training	Multi Family Disabled Access	California Senate Bill 1608 mandates that building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.	6334	Chief Building Inspector	1	200	200	200
California Mechanical Code		To provide training on specific code topics for building inspectors	6331	Building Inspectors	27	200	5,400	5,400
California Mechanical Code		To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CASP (California Certified Accessibility Specialist)		Certified Access Specialist Training	6334	chief Building Inspector	6	3347	20,082	20,082
CASP (California Certified Accessibility Specialist)		Certified Access Specialist Examination	6331, 6333, 6334	Building Inspectors	8	2000	16,000	16,000
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6331	Building Inspectors	27	200	5,400	5,400
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training	Fire Resistive Assemblies	To provide training on specific code topics for building inspectors	6334	Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6331	Building Inspectors	27	200	5,400	5,400
CALBO/ICC - Inspector Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6333	Senior Building Inspectors	4	200	800	800
ATC-20 - disaster training		Disaster Training	6331	Building Inspectors	20	200	4,000	4,000

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Building Inspection Division  
 Index Code: DBIBID

**035 OTHER CURRENT EXPENSES**

Type of Item	Description	Existing or New	Justification	FY 2013-14 Total Cost	FY 2014-15 Total Cost
misc	misc	new	needed for the additional staff	180	180

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BIS  
Division: Building Inspection Division  
Index Code: DBIBID

**040 MATERIALS AND SUPPLIES**

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
replace office chairs	office chair	existing	43	250	10,750.00		
miscellaneous supplies	supplies	new			3,250.00	3,250.00	Needed for maintenance Needed for additional staff
Safety Glasses		new	43	400	17,200.00	17,200.00	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
Safety Boots		increase in already budgeted shoes	43	100	4,300.00	4,300.00	New regulations for safety equipment require inspectors to have boots that are rated for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Building Inspection Division  
 Index Code: DBIBID

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
vehicle	New		2	30,000	60,000.00		needed for additional staff
vehicle	replacement		1	30,000	30,000		The vehicle has reached its useful life as a service vehicle for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
vehicle	replacement	415198	1	30,000		30,000	The vehicle has reached its useful life as a service vehicle for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
vehicle	replacement	415020	1	30,000		30,000	The vehicle has reached its useful life as a service vehicle for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
		415222					The vehicle has reached its useful life as a service vehicle for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BIS  
Division: Inspection Services Division  
Index Code: DBIBSC

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	1,190	1,190	30,000	28,810	30,000	28,810
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
06P Programmatic Projects	-	28,810	28,810	-	(28,810)	-	(28,810)
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	-	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	-	<b>30,000.00</b>	-



Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BHS  
Division: Code Enforcement Division  
Index Code: DBICES

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	861,399	1,854,014	2,132,963	2,215,833	82,870	2,240,587	107,624
005 Temporary Salaries	-	27,000	27,000	27,000	-	27,000	-
009 Premium Pay	28,283	21,104	21,104	21,104	-	21,104	-
010 Retirement Payout	-	25,000	25,000	25,000	-	25,000	-
011 Overtime	4,615	3,500	3,500	3,500	-	3,500	-
013 Mandatory Fringe Benefits	166,542	330,321	447,931	465,334	17,403	470,532	22,601
014 Social Security	57,251	142,858	163,671	170,030	6,359	171,929	8,258
015 Health	107,451	234,645	280,306	291,196	10,890	294,449	14,143
016 Dental	15,302	27,504	31,143	32,353	1,210	32,714	1,571
017 Unemployment Insurance	2,549	4,829	5,526	5,741	215	5,805	279
019 Flexible Benefits	5,205	14,360	15,903	16,521	618	16,705	802
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	1,853	12,962	12,962	15,307	2,345	15,307	2,345
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	1,644	4,300	4,300	4,300	-	4,300	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	1,515	5,000	5,000	18,750	13,750	13,000	8,000
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	30,000	30,000	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>1,253,609.23</b>	<b>2,707,397.00</b>	<b>3,176,309.00</b>	<b>3,341,969.32</b>	<b>165,660.32</b>	<b>3,341,933.63</b>	<b>165,624.63</b>





Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Code Enforcement Division  
 Index Code: DBICES

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
DHR (Department of Human Resources)	Supervisor Training	Ongoing education	6333	Senior Building Inspector	1	145	145	145
DHR (Department of Human Resources)	Excel/Powerpoint	File Maintenance/Reports	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Accessibility	Energy/Mechanical Code	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Accessibility	Energy/Mechanical Code	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Education Week	Health & Safety code 18969	6333	Senior Building Inspector	1	150	150	150
CALBO/ICC - Inspector Training	Education Week	Health & Safety code 18969	6331	Building Inspector	5	150	750	750
CALBO/ICC - Inspector Training	Means of Egress	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Means of Egress	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Fire Resistive Construction	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Fire Resistive Construction	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	Energy Mechanical Code	Required code education	6333	Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Training	Energy Mechanical Code	Required code education	6331	Building Inspector	5	145	725	725
CASP (California Certified Accessibility Specialist)	CASP Certification	CASP Certification State Requirement	6331	Building Inspector	2	3347	6,694	6,694
CALBO/ICC - Inspector Training	2010 Green Building	Required code education	6331	Building Inspector	5	145	725	725
CALBO/ICC - Inspector Training	2010 Green Building	Required code education	6333	Senior Building Inspector	1	145.5	146	146

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

CALBO/ICC - Inspector Training	ATC-20	Disaster Training	6331 Building Inspector	5	145.5	728	728
Private Instructor	Code Update - Mechanical	Code Update - Mechanical	6331 Building Inspectors	10	100	1,000	1,000
Private Instructor	Code Update - Building	Code Update - Building	6331 Building Inspectors	10	100	1,000	1,000
ICC/Online classes	Code Updates		6331 Building Inspectors	5	69	345	345

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Code Enforcement Division  
 Index Code: DBICES

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
replace office chairs	office chair	existing	23	250	5,750.00		
miscellaneous supplies	supplies	new			500.00	500.00	Needed for maintenance Needed for additional staff
Safety Glasses		new	15	400	6,000.00	6,000.00	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
Safety Boots		increase in already budgeted shoes	15	100	1,500.00	1,500.00	New regulations for safety equipment require inspectors to have boots that are rated for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Code Enforcement Division  
 Index Code: DBICES

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
vehicle	New or Replacement		1	30,000	30,000		needed for additional staff

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management  
 Index Code: DBICSD

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	655,690	967,730	1,016,188	1,070,252	54,064	1,086,401	70,213
005 Temporary Salaries	55,663	-	-	-	-	-	-
009 Premium Pay	4,060	3,586	3,586	3,586	-	3,586	-
010 Retirement Payout	-	19,523	19,523	19,523	-	19,523	-
011 Overtime	3,338	17,506	17,506	107,919	90,413	107,919	90,413
013 Mandatory Fringe Benefits	121,469	176,315	217,422	228,989	11,567	232,445	15,023
014 Social Security	53,062	77,662	81,352	85,680	4,328	86,973	5,621
015 Health	110,354	184,067	202,226	212,985	10,759	216,199	13,973
016 Dental	15,810	21,721	22,330	23,518	1,188	23,873	1,543
017 Unemployment Insurance	2,011	2,522	2,642	2,783	141	2,825	183
019 Flexible Benefits	11,852	8,917	9,180	9,668	488	9,814	634
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	554	2,568	2,568	15,505	12,937	15,505	12,937
023 Employee Expenses (Field Expenses)	171	-	-	50	50	50	50
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	5,000	5,000	5,000	-	5,000	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	4,024	30,000	30,000	30,000	-	30,000	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	708	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	13,062	20,000	20,000	20,000	-	20,000	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	9,000	9,000	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>1,051,826.71</b>	<b>1,537,117.00</b>	<b>1,649,523.00</b>	<b>1,844,458.08</b>	<b>194,935.08</b>	<b>1,860,111.56</b>	<b>210,588.56</b>



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management  
 Index Code: DBICSD

011 OVERTIME									
# OF HOURS	QTY.	CLASS	CLASS TITLE	HOURLY RATE	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)		
50	1	1842	Management Asst	\$54.42	\$2,721.00	\$2,721.00	See attached		
50	1	1752	Technician	\$42.65	\$2,132.25	\$2,132.25	See attached		
100	2	1406	Sr. Clerk	\$37.94	\$7,587.00	\$7,587.00	See attached		
200	7	1408	Principal Clerk	\$50.10	\$70,140.00	\$70,140.00	See attached		
50	1	1426	Sr. Clerk Typist	\$41.75	\$2,087.25	\$2,087.25	See attached		
50	2	1410	Chief Clerk	\$57.45	\$5,745.00	\$5,745.00	See attached		
500					90,412.50	90,412.50			

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management  
 Index Code: DBICSD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
DT (Department of Technology)	Excel II	See Attached	1406	Sr. Clerk	2	\$120	\$240	\$240
DT (Department of Technology)	Excel II	See Attached	1408	Principal Clerk	7	\$120	\$840	\$840
DT (Department of Technology)	Excel II	See Attached	1752	Sr. Microfilm Technician	1	\$120	\$120	\$120
DT (Department of Technology)	Excel II	See Attached	1406	Sr. Clerk	2	\$120	\$240	\$240
DT (Department of Technology)	Excel II	See Attached	1426	Sr. Clerk	2	\$120	\$240	\$240
DT (Department of Technology)	Excel III	See Attached	1408	Principal Clerk	3	\$120	\$360	\$360
DHR (Department of Human Resources)	Achieving your Highest Priorities	See Attached	1406	Sr. Clerk	2		\$0	\$0
DHR (Department of Human Resources)	Achieving your Highest Priorities	See Attached	1408	Principal Clerk	7		\$0	\$0
DHR (Department of Human Resources)	Achieving your Highest Priorities	See Attached	1752	Sr. Microfilm Technician	1		\$0	\$0
DHR (Department of Human Resources)	Organizing Your Work and Managing Your Time	See Attached	1842	Jr. Management Assistant	1		\$0	\$0
DHR (Department of Human Resources)	Organizing Your work and Managing Your Time	See Attached	1406	Sr. Clerk	2		\$0	\$0
DHR (Department of Human Resources)	Organizing Your work and Managing Your Time	See Attached	1426	Sr. Clerk	2		\$0	\$0



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

DHR (Department of Human Resources)	Organizing Your work and Managing Your Time	See Attached	1408	Principal Clerk	7		\$0	\$0
DHR (Department of Human Resources)	Organizing Your work and Managing Your Time	See Attached	1732	Sr. Microfilm Technician	1		\$0	\$0
DHR (Department of Human Resources)	Professional Development - Business Writing	See Attached	1406	Sr. Clerk	2	\$	225	\$450
DHR (Department of Human Resources)	Professional Development - Business Writing	See Attached	1408	Principal Clerk	7	\$	225	\$1,575
DHR (Department of Human Resources)	Professional Development - Business Writing	See Attached	1752	Sr. Microfilm Technician	1	\$	225	\$225
DHR (Department of Human Resources)	Professional Development - Business Writing	See Attached	1410	Chief Clerk	2	\$	225	\$450
DHR (Department of Human Resources)	24+ For Experience Supervisors	See Attached	1410	Management Assistant	1		750	\$750
DHR (Department of Human Resources)	Crucial Conversations when the stakes are High	See Attached	0923	Manager II	1		\$600	\$600
DHR (Department of Human Resources)	7 Habits of Highly Effective People	See Attached	0923	Manager II	1		\$800	\$800
CALBO	Various	See Attached	1406, 1426, 1408, 1410, 1752, 1842	Various			\$800	
DHR (Department of Human Resources)	Managing Conflicts Constructively	See Attached	1406, 1426, 1408, 1410, 1752, 1842	Various	15		\$225	\$3,375

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

DHR (Department of Human Resources)	Serving the Difficult Customer	See Attached	1406, 1426, 1408, 1410, 1752, 1842	Various	15	\$150	\$2,250	\$2,250
DHR (Department of Human Resources)	Customer-Focus Communication in the public sector	See Attached	1406, 1426, 1408, 1410, 1752, 1842	Various	15	\$150	\$2,250	\$2,250
DHR (Department of Human Resources)	Building Exceptional Teams	See Attached	1410	Chief Clerk	2	\$150	\$300	\$300
DHR (Department of Human Resources)	Ace that Civil Service Exam	See Attached	1406, 1426, 1408, 1410, 1752, 1842	Various	15	\$220	\$440	\$440
DHR (Department of Human Resources)	Unleashing Talent	See Attached	1410	Chief Clerk	2	\$220	\$440	\$440

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management  
 Index Code: DBICSD

023 EMPLOYEE EXPENSES (FIELD EXPENSES)

Item	Purpose	Required by Union MOU (Yes/No) If yes, cite MOU section	Employee's		FY 2013-14 Amount	FY 2014-15 Amount
			Class	Title		
5	Parking for subpoenaed court appearance	No	1410	Principal Clerk	\$50.00	\$50.00

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Records Management  
Index Code: DBICSD

**040 MATERIALS AND SUPPLIES**

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
Microfilm Viewers/Readers	Replacement		6	\$1,500	\$9,000		See attached



## RECORDS MANAGEMENT DIVISION FY 2013-14-15 BUDGET JUSTIFICATIONS

During FY 2011-2012 the Records Management Division (RMD) did not meet the MBO of producing 75% of 3R Reports and Records requests within 5 business days due to short-staffing and increasing workload demands. RMD,

- Produced a total of **7,297** 3R Reports; of these,
  - **24.8%** or **1,807** were processed within 5 business days
  - **23.8 %** or **1,736** were processed within 6-7 business days
  - **33.7%** or **2,462** were processed 8-12 business days
  - **17.7%** or **1,292** were processed over 12 business days
- Processed a total of **10,216** Record Requests; of these,
  - **3,911** were processed over-the-counter
  - **77** were subpoenas
  - **6,228** requests were accepted for research and processing:
    - **66%** or **4,113** were processed within business 5 days
    - **16.5%** or **1,025** were processed within 6-7 days
    - **16.2%** or **1,012** were processed within 8-12 business days
    - **1.3%** or **78** were processed over 12 days

These **10,216** records requests produced a total of **235,129** records; including:

- **73,563 copies of records printed**
  - **56,010** copies of aperture cards permits, job cards, CFCs
  - **17,553** copies of plans
- **161,566 records researched for customer viewing**
  - **16,644** permit aperture cards
  - **1,089** diazo cards created for viewing plans
  - **5,556** 35mm microfilm rolls
  - **6,699** divisions apps
  - **113,828** PaperVision Permits
  - **15,853** PaperVision Plans
  - **557** File Transfer Protocol (FTP)
- Customer Service:
  - Answered **16,240** phone calls.
  - Assisted **10,523** customers at the RMD information counter.
  - Processed **712** customer service emails.
  - Processed **969** 311 Service requests and closed **928** 311 service requests.
- Received **978** requests for duplication of official building plans; for these we processed the following certified letters requesting authorization:
  - **755** letters to Property Owners
  - **1,167** letters to Design Professionals

**Records Management Division**  
1660 Mission Street, 4<sup>th</sup> Floor – San Francisco CA 94103  
Office (415) 558-6080 – FAX (415) 558-6402  
[www.sfdbi.org](http://www.sfdbi.org)

- Completed prepping, back-prepping, scanning and indexing of :
  - Job Cards 2010 to 2012
  - CFCs 2010 to 2012
  - Building Permits December 2010 – June 2011

This task was first reduced from three staff one hour a day to one staff one hour a day, and currently it has been completely stopped due to short-staff and workload demands.

- Quality controlled and approved **18** projects scanned and indexed by a vendor, January 2011 – November 2011, including;
  - regular issued
  - 15-day hold, and
  - cancelled and withdrawn plans

This task was first reduced from five staff one hour a day to none. QCing is being performed by one staff of the Initial Permit Review Division and RMD's Division Manager.

**Additional duties and responsibilities:**

- January 3, 2011, began generating daily regular issued permit reports and QCing each issued set of plans against the PTS report for quality and accuracy. This function added an average of 1.5 hours per day to the daily operation. This new assignment was due to the inaccuracy of issued plans sent to the vendor for scanning and indexing with incorrect permit application numbers, addresses, and missing approval stamps.
- February 1, 2011, the Division implemented an Official Duplication of Plans process as required by State law. This new process,
  - Increased counter staff to an average of 20 minutes per customer. We get an average of 60 customers a day with the highest number of customers of 102 in one day.
  - Added administrative duties with the processing of the certified letters.
  - Tracking increased on the weekly report.
  - Daily maintenance of letters waiting for owner and design professional response.
- September 1, 2011, the Division was made responsible of the 15-day hold plans viewing process and the collection of cancelled and withdrawn plans to consolidate plans viewing into one central area and division.
  - This new process required the combination of regular issued , 15-day hold , cancelled, and withdrawn plans which increased the number of plans to be matched against the daily PTS generated report .

The above three tasks were added to our daily operation with no increase in staff. There were three promotions within the Division but no increase in staffing due to other departmental staffing needs. Since 2011,

- Three people were assigned to the Division who did not pass probation.
- March 2011, we lost one Permanent 1406 to a departmental promotion, that position has not been replaced.

- o August 22, 2011, we got a PCS 1406 who is currently on probation.
- o August 22, 2011, a PCS position that belonged and was assigned to RMD was reassigned and the new hire was assigned to the Director's Office.
- o September 6, 2011, we got a TEMP 1406.
- o December 12, 2011, we lost a Permanent Exempt 1408 to another City department for a promotion; we are waiting to this position to be replaced as well.
- o August 2012, a permanent 1408 was reassigned to RMD, still in training.
- o October 12, 2012, a permanent 1406 went on a 5-month maternity leave.
- o October 29, 2012, a temporary 1842, Management Assistant was assigned to RMD, still in training.
- o November 2012, a permanent 1406 was assigned to RMD, on probation through February 2013.

Approval of the following budget requests is necessary to meet production goals of 3R Reports and reproduction of records and to provide excellent customer service.

#### **001 – Permanent Salaries**

##### **Current Staffing – One (1):**

Due to short-staffing and workload demands, we ended FY 2011-12 with a backlog throughout the Division, including records requests, 3R production, in-house scanning (job cards, certificates of final completion, permit applications), plans QC, document prepping and back-prepping. In addition and due to the continuous backlog, in July 2012 we stopped Qcing plans scanned/indexed by the vendor and in August 2012, stopped scanning of job cards, certificates of final completion, and permit applications.

The Qcing function has been temporarily being performed by other departmental staff; with their assistance we have been able to complete five months of plans quality control, a task that could not be performed by RMD staff. The scanning of permit applications has been temporarily assigned to the scanning vendor. The scanning of job cards and certificates of final completely still on hold due to production demands.

RMD has been on overtime since March of 2011 and for FY 2012, have already used 175 hours; this total does not include over 250 overtime hours worked by other DBI staff performing RMD functions. With the current staffing levels it is nearly impossible to keep up with the day-to-day operation. Division Supervisors and Manager are required to do daily production along with administrative and supervisory duties. In addition, the Supervisors serve as the first back-up to the counter operation to allow remaining staff to concentrate on production.

A permanent full time 1408 employee will help the Division meet the established goals, maintain a reasonable scanning and Qcing schedule, will allow current staff to focus on performing the complex records research, relieve current staff of continuous counter assistance, provide for staff time off, training, and special projects, etc.

We currently have a 1406 and a1842 assigned to RMD; these positions need to be replaced with Permanent 1408 Principal Clerks.

## **011 – Overtime**

Records Management is charged with production 75% of all 3R and Records requests within 5 business days. Our operation used approximately 125 hours of OT during April, May, and July 2011 to assist with the day-to-day operation and to minimally meet the established MBOs. OT provides temporary relief; unfortunately, with the current workload demands of 3R and Records, we have not met the established MBO's for over a year. For FY 2012-13, RMD has used approximately 175 OT hours to keep up with the current workload, not exceed the 15-day records turnaround and maintain a 5-day 3R turnaround.

In addition, often times we receive requests from the City Attorney's Office and The SFPD Swat Team which are needed with a short notice; therefore, these requests are completed using overtime hours.

## **022 – Training**

**Excel II - 1408 – Principal Clerks, 1752 – Sr. Microfilm Technicians, 1406 - Sr. Clerks**

Staff uses Excel to develop and maintain all production reports such as Weekly, Monthly, Quarterly and Annual Reports for 3R Reports, Records requests, customers assisted, and number of phone calls answered. These workshops will enhance staff skills by showing different and advanced functions to develop spreadsheets, enter formulas, create charts, design and work with customized reports. RMD staff will learn to sort cells, filter data, link multiple spreadsheets, etc.

**Achieving Your Highest Priorities - 1408 – Principal Clerks, 1752 – Sr. Microfilm Technicians, 1406 – Sr. Clerks.**

We received positive feedback from staff that has previously taken this seminar. In this workshop, staff will learn techniques to effectively set priorities, organize workload demands, and meet deadlines. It will provide staff with a planning system to assist them in meeting and managing goals both in the work place and in their personal lives.

**Organizing Your Work and Managing Your Time- 1410 – Chief Clerk, 1408 – Principal Clerks, 1752 – Sr. Microfilm Technicians, 1406 – Sr. Clerks.**

We received positive feedback from staff that has previously taken this seminar. In this workshop, staff will learn techniques to effectively set priorities, organize workload demands, and meet deadlines. It will provide staff with a planning system to assist them in meeting and managing goals both in the work place and in their personal lives.

**Professional Development – Business Writing - 1842 – Management Assistant, 1426 - Sr. Clerk Typists, 1408 – Principal Clerks, 1406 – Sr. Clerk, 1752 – Sr. Microfilm Technicians, 1410 – Chief Clerk.**

Staff has expressed desire to learn and expand their basic writing skills, memos, and reports. This workshop covers spelling, punctuation, grammar, style, and mechanics. RMD staff is required to interact with customers, staff, and vendors via email properly.



## **24-Plus For Experienced Supervisors and Managers – 1 1410 Chief Clerk.**

This training will help enhance supervisory skills as well as teach new strategies and tips on how to manage an ever evolving workplace. Tips on how to work, support, instruct, coach and discipline with staff who have different learning skills, how to manage an effective work environment and time, create and evaluate performance plan and appraisals reports, manage authority and responsibility, and utilize the progressive discipline process. These are skills that are not available in-house, but from experts from DHR.

## **Managing Conflicts Constructively – 1406, 1426, 1408, 1410, 1752, 1842**

Working in a team environment and having a high volume of customer contact creates conflicts between staff members. This seminar will provide staff with the tools to manage conflicts and perhaps prevent them or minimize them from happening and/or the impact of resolving a conflict with a non-productive approach.

## **Serving the Difficult Customer – 1406, 1426, 1408, 1410, 1752, 1842**

RMD staff is assigned to counter duties on weekly rotational basis; and on any given day they can assist from 50 to 90 customers a day. Many of our customers do not know exactly what type of records they are looking for; do not agree with our current 15-day turnaround, and do not understand the legal code requirements for the Duplication of Official Building Plans. When provided with other than the answer they are looking for; customer often argues with staff. This seminar will show staff how to handle these situations without getting into a word match with the customer, how to stay calm; how to use the tools provided and when to call for back-up to avoid escalation of the problem.

## **Building Exceptional Teams 2 - 1410 Chief Clerk**

RMD is divided into two teams in which most of the staff works on the same tasks and are fully trained to perform each and every task within the Division. The ability to motivate and maintain a highly productive team that can handle the many changing tasks is one of the most important characteristics of a RMD supervisor. This seminar will provide them with additional tools to improve their teams; the ability to identify their strengths and weaknesses and utilize those in a more effective manner.

## **Unleashing Talent - 2 - 1410 Chief Clerk**

All staff has strength and weakness, it is the supervisors responsibility to determine what those area and how to utilize such for the staff and the Department's benefit. Supervisors tend to rely on specific staff due to a personal comfort level or the inability to determine staff potential. This seminar will provide the skills to identify staff potential; motivate them, show them what they can do, build up confidence and at the end build a better, more cohesive and fair team.

## 027 – Professional and Specialized Services

### Current and On-Going

DBI currently has a contract with BMI Imaging Services to scan, index, and produce media for all issued plans. This is an on-going project. The end result of this process allows RMD staff to retrieve plans electronically without having to wind a microfilm roll into a machine, find the appropriate frame number, adjust, and print the image onto a diazo card, and finally print the image. The current contract is valid October 2012 through June 2017. For July – December 2012, RMD has approved invoices for a total of \$84,290 for the prepping, scanning, and indexing of 73,587 digital images.

### Conversion Project

DBI has approximately **1,200 - 16mm** and **3,500 - 35mm** microfilm rolls that need to be converted into digital images and indexed.

- 1,200 rolls of 16mm microfilm containing job cards, certificates of final completion, permits and miscellaneous documents many of which date back mid 1930's. It is estimated that there are 2,500 frames per roll for a total of 3,000,000 frames. In addition each roll is estimated to have 800 records to index for a total of 960,000 records.
- 3,500 rolls of 35mm microfilm with plans dating back to 1940's. Each of the rolls has approximately 500 frames per roll for a total of 1,750,000 frames. Each roll will have approximately 50 records to index for a total of 175,000 records.

The end result of this process will allow RMD staff to retrieve building permit applications, job cards, certificates of final completion, electrical permits, and plumbing permits, electronically without having to wind a microfilm roll into a machine, find the appropriate frame number, print the image onto a diazo card, and finally print the image.

The indexing process will be labor intensive since we cannot electronically merge the image with the permit record so staff must enter the 17 indexing fields per image, when available. If information such as permit application number, block, lot, address, etc. is not available on the image, staff will need to research that information using sources as aperture cards, Doc Index, Application Index, other Department resources, etc.

DBI also has approximately **250 boxes** of old documents such as building permit applications, miscellaneous documents, job cards, certificates of final completion, that need to be converted into digital images. The end result of this process will allow RMD staff to make these records available to the public and retrieve the documents electronically.

## 029 – Maintenance Services Equipment

RMD produces 3R Reports, provides customers with copies of plans, electrical and plumbing permits, building permit applications, job cards, certificates of final completion, miscellaneous documents; and provides viewing of records to customers, DBI staff, and other City agencies. This production requires the use of several microfilm machines, reader printers, viewers, and diazo

duplicating machine. Maintaining these machines is essential to RMD's day-to-day operation. Many of our microfilm machines are old and need to be replaced, but since we are working towards converting microfilm rolls and into scanned images, these are not scheduled to be replaced. Specifically, the diazo duplicator machine is not replaceable because there are no longer in production. If the conversion project takes longer than expected; there might be a need to replace one or more of the current viewers, printers, scanners.

ARC service for immediate duplication of original plans for staff and public use. These plans are ones that in-house and not yet sent to the vendor. DBI does not have equipment to duplicate the plans in-house due to their larger size, from 11 x 17 to 36 x 48.

#### **040 – Materials and Supplies**

RMD is responsible for:

- Storage and reproduction of plans, applications, job cards, and miscellaneous documents; producing the Report of Residential Building Records and maintaining historical records.
- Quarterly and Annual Reports; and updating the Department's website.

In addition,

- RMD has implemented an in-house scanning project that require specific supplies for prepping documents to avoid jamming and produce quality images.
- RMD answers general questions for phone and walk-in inquiries.
- RMD uses envelopes of various sizes for mailing out records requests, invoices, 3R Reports. Pens for office use, customer to borrow to fill out forms (usually not returned). Copy handouts, bulletins, supply public kiosk, day-to-day operation. Diazo cards to copy images from film to print better quality plans, and customer viewing multiple copies of plans. Filing folders for filing system for 3R research, problem cases, in-house projects, records requests. Splice tabs to repair torn or broken 16 mm and 35 mm rolls of microfilm. Staples and tape for public and staff use for prepping and back-prepping permit applications and other documents for the in-house scanning project. Copy paper to print copies of plans, permit applications, job cards, 3R Reports, etc.
- Mailing labels are needed for the Official Plans Duplication process which requires us to send certified letters to property owners and design professional asking authorization to release copies of their plans to applicants.

The requested supplies will allow RMD to provide the above mentioned services.

#### **Indus Film / Aperture Card Readers.**

To replace current 35mm and aperture card viewers and to increase available viewers for customers. The current viewers are very old, outdated, and obsolete. Screens are hard to read, especially when using old rolls of film. Replacement parts are hard to find. With the Health and Safety Code Section 18950 requirement, the 35mm viewers are in constant use and demand by customers. In addition, these new viewers combine the ability to view both; microfilm and aperture cards which will increase the table space for customers and perhaps allow us to increase the number of customer equipment.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management - Scanning  
 Index Code: DBICSDRMP

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	188,590	100,000	-	150,000	150,000	150,000	150,000
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>188,590.13</b>	<b>100,000.00</b>	<b>-</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Records Management - Scanning  
 Index Code: DBICSDRMP

**027 PROFESSIONAL ANS SPECIALIZED SERVICES**

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additional sheets if necessary)	FY 2013-14 Total Cost	FY 2014-15 Total Cost
BMI Imaging Systems	5 years	Scanning and Indexing of Plans. Produce media.	Existing - Two Year Contract	See Attached	\$150,000	\$150,000

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Disaster Coordination Unit  
 Index Code: DBIDCU

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	245,102	248,133	248,133	-	248,133	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	4,600	4,600	4,600	-	4,600	-
013 Mandatory Fringe Benefits	-	43,408	51,860	51,860	-	51,860	-
014 Social Security	-	17,558	17,602	17,602	-	17,602	-
015 Health	-	22,118	23,455	23,455	-	23,455	-
016 Dental	-	2,492	2,492	2,492	-	2,492	-
017 Unemployment Insurance	-	624	633	633	-	633	-
019 Flexible Benefits	-	1,285	1,300	1,300	-	1,300	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	250	250	250	-	250	-
022 Training	110	1,200	1,200	1,200	-	1,200	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	61,463	235	235	11,735	11,500	3,235	3,000
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	100,000	100,000	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>61,572.31</b>	<b>338,872.00</b>	<b>351,760.00</b>	<b>463,260.00</b>	<b>111,500.00</b>	<b>354,760.00</b>	<b>3,000.00</b>



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Disaster Coordination Unit  
 Index Code: DBIDCU

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	Annual Mtg/Education Week	Training 2013	6334	Chief Bldg. Insp.	1	300	300	300
CALBO/ICC - Inspector Training	Annual Mtg/Education Week	Training 2013	6272	Sr. Housing Ins.	1	300	300	300
CA Dept of Emergency Mgmt/Office of Emergency Services	disaster prep	summer 2012/ education for compliance with State of California Disaster Response Plan.	6334	Chief Bldg. Insp.	1	150	150	150
CA Dept of Emergency Mgmt/Office of Emergency Services	disaster prep	summer 2012/ education for compliance with State of California Disaster Response Plan.	6272	Sr. Housing Insp.	1	150	150	150
DHR (Department of Human Resources)	supervisory/ management courses	continuing education/quality improvement	6334	Chief Bldg. Insp.	1	150	150	150
DHR (Department of Human Resources)	supervisory/ management courses	continuing education/quality improvement	6272	Senior Housing Inspector	1	150	150	150

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Disaster Coordination Unit  
 Index Code: DBIDCU

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
office chairs	chair	existing	2	250	500.00		Replacing broken chairs
Miscellaneous supplies	emergency supply purchases for new items and replacement	existing			10,000.00	2,000.00	Purchase of emergency of supplies to stock back-packs for inspectors and ongoing replacement items.
Safety Glasses		new	2	400	800.00	800.00	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
Safety Boots		increase in already budgeted shoes	2	100	200.00	200.00	New regulations for safety equipment require inspectors to have boots that are rated for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Disaster Coordination Unit  
 Index Code: DBIDCU

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
vehicle	replacement		1	50,000	50,000		replace the motor home with a van that has emergency equipment

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Director's Office  
 Index Code: DBIDIR

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	187,812	289,334	295,396	468,785	173,389	468,785	173,389
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	33,975	916	916	916	-	916	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	13,920	51,840	62,338	98,929	36,591	98,929	36,591
014 Social Security	19,373	17,862	18,095	28,716	10,621	28,716	10,621
015 Health	3,299	33,694	35,571	56,450	20,879	56,450	20,879
016 Dental	516	4,116	4,116	6,532	2,416	6,532	2,416
017 Unemployment Insurance	2,362	725	741	1,176	435	1,176	435
019 Flexible Benefits	1,089	5,524	5,537	8,787	3,250	8,787	3,250
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	2,895	-	-	-	-	-	-
021B Non-Air Travel	-	2,500	2,500	2,500	-	2,500	-
022 Training	495	5,887	5,887	5,887	-	5,887	-
023 Employee Expenses (Field Expenses)	1,578	2,500	2,500	2,500	-	2,500	-
024 Membership Fees	-	4,945	4,945	4,945	-	4,945	-
025 Entertainment and Promotion	84	1,500	1,500	162,603	161,103	167,000	165,500
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	1,367	1,600	1,600	1,600	-	1,600	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	2,172	1,784	1,784	2,784	1,000	1,784	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>270,938.51</b>	<b>424,727.00</b>	<b>443,426.00</b>	<b>853,109.66</b>	<b>409,683.66</b>	<b>856,507.01</b>	<b>413,081.01</b>

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Director's Office  
Index Code: DBDIR

001 PERMANENT SALARIES

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Head Count	FTE	Proj Annual Salary *	
0923_C	Manager II	1	1	173,389	1	1	173,389	move from ASD
	<b>TOTAL</b>	1	1	173,389	1	1	173,389	

\* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2013-14. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
0963_C	Department Head III	1
1426_C	Senior Clerk Typist	1
1452_C	Executive Secretary II	1

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Director's Office  
 Index Code: DBIDIR

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	Three CA Building Access Web Trainings	Keep current with code changes	0963	Director	3	180	540	540
CALBO/ICC - Inspector Training	Education Week	Keep current with code changes	0963	Director	1	750	750	750
CASP (California Certified Accessibility Specialist)	CASP Certification	CASP Certification State Requirement	0963	Director	1	3347	3,347	3,347
CBOAC (County Building Officials Association of California )	Business and Training Meeting	Training on State Laws	0963	Director	1	1250	1,250	1,250

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Director's Office  
 Index Code: DBDIR

025 ENTERTAINMENT AND PROMOTION - COMMUNITY OUTREACH

Event	Date	Purpose	Estimated Attendance	FY 2013-14 Total Cost	FY 2014-15 Total Cost
Chinese New Year	Feb 23-24	Educate public about DBI services	25,000-plus	3,700	3,900
St Patrick's Day	17-Mar	Educate public about DBI services	5,000	1,800	2,000
Union Sq Easter Fair	5-Apr	Educate public about DBI services	10,000	1,800	2,000
Cinquo de Mayo	5-May	Educate public about DBI services	7,500	2,800	3,000
Union St Festival	June 3-4	Educate public about DBI services	10,000	2,650	2,800
N.Beach Festival	June 17-18	Educate public about DBI services	10,000	2,650	2,800
Fillmore Festival	July 9-10	Educate public about DBI services	10,000	2,650	2,800
Sunset Community	13-Sep	Educate public about DBI services	5,000	1,800	2,000
Chinaatown Resources Fair	25-Sep	Educate public about DBI services	5,000	1,800	2,000
Bernal Heights	15-Oct	Educate public about DBI services	5,000	2,100	2,200
BayView TownHalls	Quarterly	Educate public about DBI services	3,000	40,000	40,000
Real Estate Agencies, Organizations, Communities, Neighborhood Associations, etc.	As Invited	In addition to the above neighborhood/community outreach events, the Department also is invited by specific organizations, such as real estate agents, to attend meetings and make presentations on specific topics. For example, the 3R Staff in past years have attended numerous real estate meetings to explain what goes into 3R Reports, why they are needed in property transactions, and what must be done to obtain them from DBI.	10,000	10,000	10,000
DBI Outreach Plan, including Cable TV ads, print, Google Sponsor/other online ads, Neighborhood monthlies	Quarterly	Educate public about DBI services	60,000	90,000	90,000

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Director's Office  
 Index Code: DBIDIR

**040 MATERIALS AND SUPPLIES**

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
office chairs	chairs	Existing or New	4	250	1,000.00		Replacing aging chairs
Meeting Supplies	Meeting Supplies	New	NA		5,000.00	5,000.00	Provide supplies for training, interviews, and large meetings.
Employee Recognition Program			4		1,000.00	1,000.00	Provide a new quarterly employee recognition program, \$250 per quarter.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Electrical Inspection Division  
 Index Code: DBIIEID

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	1,906,796	2,201,912	2,382,755	2,474,122	91,367	2,501,414	118,659
005 Temporary Salaries	-	241,484	241,484	241,484	-	241,484	-
009 Premium Pay	27,860	55,852	55,852	55,852	-	55,852	-
010 Retirement Payout	35,676	25,000	25,000	25,000	-	25,000	-
011 Overtime	158,566	175,000	175,000	175,000	-	175,000	-
013 Mandatory Fringe Benefits	304,966	390,081	498,123	517,224	19,101	522,929	24,806
014 Social Security	152,141	204,527	217,789	226,140	8,351	228,635	10,846
015 Health	225,309	275,191	306,142	317,881	11,739	321,388	15,246
016 Dental	32,017	38,105	40,300	41,845	1,545	42,307	2,007
017 Unemployment Insurance	5,562	6,749	7,200	7,476	276	7,559	359
019 Flexible Benefits	11,166	12,238	13,249	13,757	508	13,909	660
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	1,750	1,750	1,750	-	1,750	-
022 Training	5,604	22,720	22,720	47,830	25,110	51,630	28,910
023 Employee Expenses (Field Expenses)	-	3,100	3,100	3,100	-	3,100	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	84	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	800	800	800	-	800	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	3,994	10,000	10,000	26,500	16,500	21,000	11,000
052 Taxes, Licenses, & Permits	738	767	767	767	-	767	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	136,313	150,000	180,000	30,000	-	90,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>2,870,480.25</b>	<b>3,801,589.00</b>	<b>4,152,031.00</b>	<b>4,356,528.45</b>	<b>204,497.45</b>	<b>4,214,522.11</b>	<b>302,491.11</b>





Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Electrical Inspection Division  
 Index Code: DBIEID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
NFPA - Training	NFPA - National Electrical Code®	2014 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	1,250		10,000
NFPA - Training	NFPA - National Electrical Code®	2014 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	810		6,480
NFPA - Training	NFPA - National Electrical Code®	2014 NFPA 70: National Electrical Code for Photovoltaics 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	500		6,000
NFPA - Training	NFPA - National Electrical Code®	2014 NFPA 70: NEC Hazardous (Classified) Locations 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	500		4,000
NFPA - Training	NFPA - National Electrical Code®	2014 NFPA 72: Inspection, Testing and Maintenance of Fire Alarms 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	500		6,000
CALBO/ICC - Training	National Electrical Code 8 Hour	Smoke Control Systems	6248, 6249, 6250	Electrical Inspectors	16	150		2,400
CALBO/ICC - Training	IAEI - NEC In House 8 Hour	Fire Pumps and Emergency Systems	6248, 6249, 6250	Electrical Inspectors	22	200	4,400	4,400
CALBO/ICC - Training	IAEI - NEC In House 8 Hour	Information Technology Equipment, Grounding & Bonding	6.2486E+11	Electrical Inspectors	22	125	2,750	2,750
CALBO/ICC - Training	IAEI - NEC In House 8 Hour	Electrical Requirements for Health Care Facilities, NEC Article 517	6.2486E+11	Electrical Inspectors	22	200	4,400	4,400

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

CALBO/ICC - Inspector Training	National Electrical Code 8 Hour	Electrical Requirements for Swimming Pools, NEC Article 680	6.2486E+11	Electrical Inspectors	8	150	1,200	1,200
DHR (Department of Human Resources)	Management Training Seminar(S)	To Enhance Supervisory Skills of EID Senior Staff	6249	SR Electrical Inspectors	3	1,000	3,000	3,000
DHR (Department of Human Resources)	Management Training Seminar(S)	To Enhance Supervisory Skills of EID Senior Staff	6250	Chief Electrical Inspector	1	1,000	1,000	1,000
NFPA - Training	NFPA - National Electrical Code®	2013 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	1,210	9,680	
NFPA - Training	NFPA - National Electrical Code®	2013 NFPA 70®: National Electrical Code® Essentials 3-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	490	3,920	
NFPA - Training	NFPA - National Electrical Code®	2013 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	810	6,480	
NFPA - Training	NFPA - National Electrical Code®	2013 NFPA 70: NEC Hazardous (Classified) Locations 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	8	490	3,920	
NFPA - Training	NFPA - National Electrical Code®	2013 NFPA 72: Inspection, Testing and Maintenance of Fire Alarms 1-day Seminar	6248, 6249, 6250	Electrical Inspectors	12	490	5,880	
CALBO/ICC - Inspector Training	National Electrical Code 8 Hour	Smoke Control Systems	6248, 6249, 6250	Electrical Inspectors	8	150	1,200	

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Electrical Inspection Division  
 Index Code: DBIEID

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
office chairs		new	22	250	5500	0	Many of our present chairs are not in good shape. This number anticipates new hires for EID
safety glasses		new	22	400	8,800	8,800	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
safety boots		increase in already budgeted shoes	22	100	2,200	2,200	New regulations for safety equipment require inspectors to have boots that are rates for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Electrical Inspection Division  
 Index Code: DBIEID

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
Vehicle	Replacement	415216	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415206	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415201	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415225	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHS

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	2,508,294	2,947,216	3,010,331	3,010,331	-	3,010,331	-
005 Temporary Salaries	9,935	3,000	3,000	56,800	53,800	56,800	53,800
009 Premium Pay	25,149	72,280	72,280	72,280	-	72,280	-
010 Retirement Payout	1,117	-	-	-	-	-	-
011 Overtime	5,150	2,000	2,000	2,000	-	2,000	-
013 Mandatory Fringe Benefits	460,526	523,186	630,416	641,683	11,267	641,683	11,267
014 Social Security	189,214	229,246	233,387	237,558	4,171	237,558	4,171
015 Health	299,785	349,761	367,871	367,871	-	367,871	-
016 Dental	39,612	41,407	41,407	41,407	-	41,407	-
017 Unemployment Insurance	7,180	7,562	7,718	7,856	138	7,856	138
019 Flexible Benefits	12,336	14,195	14,504	14,763	259	14,763	259
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	3,232	13,197	13,197	20,697	7,500	20,697	7,500
023 Employee Expenses (Field Expenses)	159	-	-	-	-	-	-
024 Membership Fees	-	150	150	150	-	150	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	750	1,000	1,000	1,000	-	1,000	-
027 Professional And Specialized Services	1,518	-	-	20,000	20,000	20,000	20,000
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	1,514,890	1,767,612	1,767,612	1,737,612	(30,000)	1,737,612	(30,000)
040 Materials and Supplies	4,201	20,000	20,000	60,530	40,530	60,530	40,530
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	27,375	-	60,000	60,000	60,000	60,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>5,083,047.70</b>	<b>6,019,187.00</b>	<b>6,184,873.00</b>	<b>6,352,537.55</b>	<b>167,664.55</b>	<b>6,352,537.55</b>	<b>167,664.55</b>

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BHS  
Division: Housing Inspection Division  
Index Code: DBIHIS

001 PERMANENT SALARIES

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Head Count	FTE	Proj Annual Salary *	
	TOTAL	0	0	-	0	0	-	

\* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2013-14. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
1406_C	Senior Clerk	1
1408_C	Principal Clerk	1
1426_C	Senior Clerk Typist	3
6270_C	Housing Inspector	23
6272_C	Senior Housing Inspector	4
6274_C	Chief Housing Inspector	1

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHIS

005 TEMPORARY SALARIES

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)		
		Head Count	FTE max 1040 hours	Proj Annual Salary *	Total Salary	Head Count	FTE max 1040 hours		Proj Annual Salary *	Total Salary
6270	Housing Inspector	1			53,800.00	1			53,800.00	See attached Exhibit A
<b>TOTAL</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>53,800</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>53,800</b>	

\* Finance will fill in the salary amounts



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHIS

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	Property Maintenance & Housing Inspector Classification (Exam ID # 64)		20- 6270	Housing Inspectors, 4 -6272 Senior Housing Inspectors, and 1- 6274 Chief Housing Inspector	28	\$300.00 plus cost of Inspector \$300.00 plus materials @ \$2700=	11,400	11,400
DT (Department of Technology)	Intermediate/Advanced Microsoft Word		1-1408	Principal Clerk, 1-1426 Principal Clerk, 1-6274 Chief Housing Inspector	3	200	600	600
DT (Department of Technology)	Intermediate/Advanced Microsoft Excel		1-1408	Principal Clerk, 1-1426 Principal Clerk, 1-6274 Chief Housing Inspector	3	200	600	600
DT (Department of Technology)	Intermediate/Advanced Microsoft PowerPoint		1-1408	Principal Clerk, 1-1426 Principal Clerk, 1-6274 Chief Housing Inspector	3	200	597	597
City's Pest Management Contractor	Vector Control	Implementation of Code Enforcement	6270	Housing Inspectors	20	300	6,000	6,000
			6272	Senior Housing Inspectors	4	300	1,200	1,200
			6274	Chief Housing Inspector	1	300	300	300

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHIS

027 PROFESSIONAL ANS SPECIALIZED SERVICES

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additional sheets if necessary)	FY 2013-14 Total Cost	FY 2014-15 Total Cost
Unknown	2 year	Assistance with training on mental health issues that can come up for inspectors in their normal inspections	New	DPH Assistance with training on mental health issues that can come up for inspectors in their normal inspections 20,000.00 20,000.00 Inspectors are encountering problems related to hoarding and cluttering, diminished capacity, or other mental health issues that intersect with serious code violations such as blight, fire hazards, egress obstructions, rodent and insect infestations, unsanitary conditions, and dilapidated structures.	20,000.00	20,000.00

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHS

038 CITY GRANT PROGRAM

Contractor	Term of Contract	Scope of Services	Existing or New	Cost	Justification (attached additional sheets if necessary)	FY 2013-14 Total Cost	FY 2014-15 Total Cost
San Francisco Apartment Association	4 year contract	Additional Services to existing grant	New	\$10,000.00	See attached Exhibit A	\$10,000.00	\$10,000.00
NA		\$40,000 added by BOS		(\$40,000.00)	Move from Grants to Entertainment and Promotion in the DIR office	(\$40,000.00)	(\$40,000.00)

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BHS  
 Division: Housing Inspection Division  
 Index Code: DBIHIS

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
Pens	Gel/Ballpoint/Felt tip	Existing	800	\$ 1.25	\$ 1,000.00	\$ 1,000.00	Expendable supplies
Pencils/Mechanical		Existing	350	\$ 0.86	\$ 300.00	\$ 300.00	Expendable supplies
Highlighters	Yellow	Existing	100	\$ 2.00	\$ 200.00	\$ 200.00	Expendable supplies
Permanent Markers	Black (per dozen)	Existing	2	\$ 19.80	\$ 39.60	\$ 39.60	Expendable supplies
Manila Envelopes	Box of Envelopes (100/box)	Existing	10	\$ 21.49	\$ 214.90	\$ 214.90	Expendable supplies
Glue Sticks	Box of Glue Stix (6/pack)	Existing	3	\$ 6.79	\$ 20.37	\$ 20.37	Expendable supplies
Post-it Flag Value Pack	Post-it Tabs	Existing	10	\$ 5.00	\$ 50.00	\$ 50.00	Expendable supplies
Binder Clips	Medium/Large	New	48	\$ 3.99	\$ 191.52	\$ 191.52	Expendable supplies
Poster Frames	Aluminum, 24"x36"	New	6	\$ 28.49	\$ 170.94	\$ 170.94	Expendable supplies
3-hole Punch	Swingline Electric Punch	New	1	\$ 179.99	\$ 179.99	\$ 179.99	Expendable supplies
Paper Cutter	X-Acto 18" heavy-duty	New	1	\$ 99.99	\$ 99.99	\$ 99.99	Expendable supplies
Paper Shredder	10-sheet cross-cut	new	3	\$ 59.99	\$ 179.97	\$ 179.97	Expendable supplies
Dry Board	Quartet Double Sided Dry Easel	New	1	\$ 169.99	\$ 169.99	\$ 169.99	Expendable supplies
Flashlights	MAG- Lite 2 3VDC, Krypton	New	25	\$ 21.49	\$ 537.25	\$ 537.25	Expendable supplies
Post-It Assorted Printed Flag Sets	Sign Here tabs (140/pack)	Existing	5	\$ 4.99	\$ 24.95	\$ 24.95	Expendable supplies
3M Clear Scotch Tape	3/4inx300in (10/pack)	Existing	2	\$ 22.99	\$ 45.98	\$ 45.98	Expendable supplies
Microfiche Machine Bulbs	NCR Microfiche Reader Bulb	Existing	3	\$ 13.81	\$ 25.00	\$ 25.00	Expendable supplies

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

3M Posting Tape	Blue Tape (box)	Existing	60	\$	5.49	\$	329.40	\$	329.40	Expendbale supplies
Notebooks	Letter size (12/pack)	Existing	10	\$	19.99	\$	199.90	\$	199.90	Expendbale supplies
Notebooks	Memo size 5 x 8 (6/pack)	Existing	6	\$	13.49	\$	80.94	\$	80.94	Expendbale supplies
Antibacterial wipes	200/Box	Existing	30	\$	21.49	\$	644.70	\$	644.70	Expendbale supplies
First Aid/Refills	96/Box	Existing	5	\$	23.99	\$	119.95	\$	119.95	Expendbale supplies
Desk Calendar Mat	At-A-Glance Monthly Desk Mat Calendar	Existing	5	\$	14.99	\$	74.95	\$	74.95	Expendbale supplies
Stationery	Division Envelopes/REC O forms	New				\$200.00		\$200.00		Expendbale supplies
Paper/Copier/Fax	Aspen 100 recycled Paper 8.5 x11, 8.5x14, 11x17, 92 Brightness, 20 lb., 5000 sheet cases @ 10 reams/case	Existing	100	\$	42.00	\$	4,200.00	\$	4,200.00	Expendbale supplies
Filters for Air Purifiers	3M Replacement Filters For OAC100 Office Air Cleaner. OAC100RF	New	5	\$	21.00	\$	105.00	\$	105.00	Expendbale supplies
Conference Table	Iceberg 48" round table	New	1	\$	369.99	\$	369.99	\$	369.99	Office furniture
Task Chairs	Support Staff/Inspectors	New	29	\$	250.00	\$	7,250.00	\$	7,250.00	Office furniture
Safety Vests	Fluorescent/silver stripe	New	25	\$	10.99	\$	274.75	\$	274.75	Supplies necessary for Housing Code enforcement and implementation.
Clipboard/form holder	Aluminum holder	New	7	\$	29.99	\$	209.93	\$	209.93	Supplies necessary for Housing Code enforcement and implementation.
Workgloves	Leather gloves (dozen)	New	3	\$	42.99	\$	128.97	\$	128.97	Supplies necessary for Housing Code enforcement and implementation.
Hard hats		New	25	\$	\$11.00	\$	275.00	\$	275.00	Supplies necessary for Housing Code enforcement and implementation.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Rain Gear		New	4	\$50.00	\$	200.00	\$	200.00	Inclement weather gear for Field Inspections
Measuring Tape	Measuring Tape (33 ft.)	New	25	\$	17.49	\$	437.25	\$	Supplies necessary for Housing Code enforcement and implementation.
Glasses	Safety goggles	New	25	\$	5.99	\$	149.75	\$	Supplies necessary for Housing Code enforcement and implementation.
Smoke Detector	SmokeSabre	New	25	\$	10.50	\$	262.50	\$	Supplies necessary for Housing Code enforcement and implementation.
Thermometer	Temp/Humidity Thermometer	New	25	\$	52.49	\$	1,312.25	\$	Supplies necessary for Housing Code enforcement and implementation.
Outlet Tester	Plug-Bug2 FCI Tester	New	25	\$	6.99	\$	174.75	\$	Supplies necessary for Housing Code enforcement and implementation.
Monitor	Carbon Monoxide Monitor	New	25	\$	149.00	\$	3,725.00	\$	Supplies necessary for Housing Code enforcement and implementation.
Masks	Dust masks (5/pack)	New	5	\$	8.79	\$	43.95	\$	Supplies necessary for Housing Code enforcement and implementation.
Ear plugs	Ear plugs	New	1	\$	36.99	\$	36.99	\$	Supplies necessary for Housing Code enforcement and implementation.
Camera Memory Cards	SanDisk 4 GB	Existing	25	\$	17.99	\$	449.75	\$	Supplies necessary for Housing Code enforcement and implementation.
4GB USB Flash Drives	Lexar S70 4GB USB	New	4	\$	10.99	\$	43.96	\$	For presentations before the Commission and Board of Supervisors
Digital Voice Recorder	Olympus DM-620 Digital Voice Recorder	New	1	\$	149.99	\$	149.99	\$	To properly record Director's hearing pursuant to SFBC Sec. 102A for all Code Enforcement cases department wide.
Digital Cameras	Canon PowerShot A1300	New	5	\$	119.99	\$	599.95	\$	Cameras for New Personnel to enforce Housing Code; Necessary to Document field results.
Digital Camera Case	Case Logic SLDC-201 Compact Case	New	5	\$	10.74	\$	53.70	\$	For digital cameras necessary for Housing Code enforcement and implementation.
Reams of HP Heavy Weight Paper	Photo Paper	Existing	3	\$	180.00	\$	540.00	\$	Supplies necessary for Housing Code enforcement and implementation.
Laser pointer	Logitech Professional Presenter	New	1	\$	79.99	\$	79.99	\$	Presentation equipment
Camcorder	Panasonic HX-WA2 HD	New	1	\$	279.99	\$	279.99	\$	For field documentation purposes
Ergonomic Mouse Pads and Handrests		Existing	4	\$	19.00	\$	76.00	\$	Supplies necessary for ergonomic use of computer equipment.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

safety glasses		new	28	\$	400.00	\$	11,200.00	\$	11,200.00	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
safety boots		increase in already budgeted shoes	28	\$	100.00	\$	2,800.00	\$	2,800.00	New regulations for safety equipment require inspectors to have boots that are rates for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BHS  
Division: Housing Inspection Division  
Index Code: DBIHIS

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
Vehicle	Replacement	415010	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415200	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415211	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415203	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.



**HOUSING INSPECTION SERVICES DIVISION  
JUSTIFICATION FOR BUDGET ADDITIONS/MODIFICATIONS  
FY 2013-2014 & FY 2014-2015  
EXHIBIT A**

**038 CITY GRANT PROGRAM**

**EXISTING VENDOR:** SAN FRANCISCO APARTMENT ASSOCIATION (SFAA)  
**REQUEST:** \$10,000 Per Fiscal Year For Increased Service Demand

**SCOPE OF WORK:**

The San Francisco Apartment Association(SFAA) provides counseling ((responds to phone and in-person queries ), education (workshops, flyers, and other educational presentations), mentoring, and mediation services citywide in various languages to residential landlords. These services are directly related to compliance and violation abatement of the San Francisco Housing Code as part of the Department's Code Enforcement Outreach Program CEOP.

The demand for these services has increased approximately twenty (20) percent due to (1) a swarm of residential foreclosures that have become vacant blighted buildings exposing the surrounding neighborhoods to unsafe conditions related to vacant buildings with fire hazards, lack of proper sanitation, rodent harborage, and sever dilapidate conditions; (2) an increased number of housing complaints received by the City through the 311 call center(1493) in the last calendar year), and (3) the SFAA is the sole vendor providing information and education to landlords regarding the property owner's responsibility to provide and sustain safe, functional and sanitary housing to tenants.

**BUDGET:**

Ninety (90) percent of this \$10,000 will be applied to staffing to provide the services delineated above and ten (10) percent will be used for office supplies to support these efforts.

**005 TEMPORARY SALARIES**

**Hire (1) Prop F 6270 Housing Inspector (FY 2012-2013)**

For FY 2012-2013, hire one (1) retired bilingual 6270 Housing Inspector to perform inspections in the Chinatown area and to assist with the field training of new Inspectors in the north east portion of the City. The candidate must have extensive experience with housing code violation abatement associated with the residential building inventory in this region of the City. The type of residential building construction, configuration, use, and density in the north east region of the city warrant additional field inspection staffing. This position would be in addition to the four (4) 6270 Housing Inspector current vacancies that will be filled in the 3<sup>rd</sup> and 4<sup>th</sup> quarters of FY 2012-2013 by permanent appointments.

P:\HIS Budget\FY 2010-2011\FY 2013-2014\ HIS Exhibit A Justifications 2.doc

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Management Information Systems  
 Index Code: DBIIMS

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	1,432,062	1,688,343	1,780,762	1,780,762	-	1,780,762	-
005 Temporary Salaries	-	24,779	24,779	24,779	-	24,779	-
009 Premium Pay	626	2,747	2,747	2,747	-	2,747	-
010 Retirement Payout	259,174	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	101,565	300,294	373,948	373,948	-	373,948	-
014 Social Security	126,885	123,238	128,606	128,606	-	128,606	-
015 Health	20,523	186,057	200,971	200,971	-	200,971	-
016 Dental	3,800	22,031	22,669	22,669	-	22,669	-
017 Unemployment Insurance	6,539	4,290	4,520	4,520	-	4,520	-
019 Flexible Benefits	24,442	7,997	8,446	8,446	-	8,446	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	39,775	35,500	35,500	45,500	10,000	22,000	(13,500)
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	182,913	100,000	100,000	150,000	50,000	150,000	50,000
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	3,868	137,535	137,535	137,535	-	137,535	-
030 Rents & Leases - Buildings and Structures	44,330	-	-	-	-	-	-
031 Rents & Leases - Equipment	90,212	127,000	127,000	127,000	-	127,000	-
035 Other Current Expenses	-	510,000	300,000	300,000	-	300,000	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	75,740	215,000	215,000	215,000	-	215,000	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>2,412,453.71</b>	<b>3,484,811.00</b>	<b>3,462,483.00</b>	<b>3,522,483.00</b>	<b>60,000.00</b>	<b>3,498,983.00</b>	<b>36,500.00</b>



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Management Information Systems  
 Index Code: DBIIMS

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
Learnit	Crystal reports Level 2	Reports development	1054	IS Business Analyst Principal	1	1,000		1,000
Learnit	Crystal reports Level 2	Reports development	1053	IS Business Analyst Senior	3	1,000		3,000
Learnit	Crystal reports Level 2	Reports development	1052	IS Business Analyst	3	1,000		3,000
Learnit	Java script Level 2	Manage scripting on New system	1054	IS Business Analyst Principal	1	1,000		1,000
Learnit	Java script Level 2	Manage scripting on New system	1053	IS Business Analyst Senior	3	1,000		3,000
Learnit	Java script Level 2	Manage scripting on New system	1052	IS Business Analyst	3	1,000		3,000
Oracle	Oracle world Conference	Keep updated on oracle database and application changes	1043	IS Engineer Senior	1	2,000		2,000
Oracle	Oracle 11G New features	Keep informed and training to manage the database version	1043	IS Engineer Senior	1	3,000		3,000
Oracle	Oracle 11G New features	Keep informed and training to manage the database version	1054	IS Business Analyst Principal	1	3,000		3,000
Learnit	Microsoft office Tools	Office management	1426	Senior Clerk Typist	1	1,500	1,500	
CISCO	CISCO	Network Maintenance	1044	IS Network Engineer Principal	2	3,000	6,000	
EMC Corporation	EMC/Data Domain	Storage equipment	1044, 1023	IS Network Engineer Senior, IS Administrator II	3	2,000	6,000	
EMC Corporation	EMC Networker	Back up and Recovery	1044, 1023	IS Network Engineer Principal, IS Administrator II	2	2,000	4,000	
CISCO	CISCO-UCS	Server equipment	1044, 1023	IS Network Engineer Principal, IS Administrator II	3	2,000	6,000	
MS windows latest version	Microsoft Windows Server	Microsoft Operating System for Servers	1044, 1023	IS Network Engineer Principal, IS Administrator II	2	1,500	3,000	
Red Hat (Linux Operating System)	Red Hat	Linux - Operating system	1044, 1023	IS Network Engineer Principal, IS Administrator II, IS Network Engineer Senior	4	1,500	6,000	
Microsoft Learnit	MS Active directory	Network Administration	1023	IS Administrator II	1	1,500	1,500	
Uptime Resources	.NET Programming	Web Services	1053	IS Business Analyst Senior	4	1,500	6,000	
DHR (Department of Human Resources)	Data Center Management	Data Center Administration	1044	IS Network Engineer Principal	1	2,000	2,000	
Learnit	DHR - Workforce development	Project management leadership skills	1070	IS Project Director	1	2,000	2,000	
Learnit	Virtualization	Database Virtualization	1043	IS Network Engineer Senior	1	1,500	1,500	

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BPS  
Division: Management Information Systems  
Index Code: DBIIMS

**027 PROFESSIONAL ANS SPECIALIZED SERVICES**

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additional sheets if necessary)	FY 2013-14 Total Cost	FY 2014-15 Total Cost
Computer Store vendors		Installation of software and/or migration of data from existing server environment to new server environment; Specialized engineering consultants for support in high level network engineering, application development, system design, and database consulting	New		50000	50000

## **MIS Budget 2013-14 – Justification**

### **022 Training 2013-14**

MIS is requesting funds to be budgeted for training expenses. Training for FY13-14 includes advanced courses in reports design and development using Crystal reports, advanced level java scripting and Oracle 11g database version – new features.

DBI is embarking on an Implementation of the new Permit and Project Tracking System. Maintaining configuration changes and to meet reporting needs, requires MIS staff to be trained on Java scripting, Crystal reports and the new Oracle Database 11g version. The training curriculum planned for FY13-14 is designed to enable staff to maintain and support the needs of the department.

### **027 Professional Services 2013-14**

MIS is requesting funds to be budgeted for professional services to provide for specialized IT engineering. These consultants would provide services in areas such as City's network FibreWAN and firewall configuration where MIS does not have the necessary access to support or make desired changes. Examples of areas can include Internet/Intranet applications & communications, systems design, database consulting, network design & security, etc. These services will be used either to augment existing staff with additional resources, provide project consultation and systems analyses, or to implement project based scopes of work.

DBI is undertaking the project of replacing existing end-of-life server and network equipment to maintain business continuity, along with other departments in the mission corridor (Planning and Human Services Agency). Upon completion of the first phase of the project, installation of the hardware and software and migration of DBI data are necessary for the timely completion of the remainder of the phases on the project. Professional services will be required from the proprietary hardware and software vendors.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Inspection Services  
 Index Code: DBIINSP

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	37	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	107,900	124,421	124,421	152,005	27,584	156,982	32,561
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	6,250	6,250	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	3,087,842	3,505,281	3,448,399	3,735,899	287,500	3,648,399	200,000
086 Workorder - Performing	(35,904)	(27,500)	(27,500)	(27,500)	-	(27,500)	-
<b>Total</b>	<b>3,159,875.74</b>	<b>3,602,202.00</b>	<b>3,545,320.00</b>	<b>3,866,654.20</b>	<b>321,334.20</b>	<b>3,777,881.04</b>	<b>232,561.04</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Inspection Services  
 Index Code: DBIINSP

029 MAINTENANCE SVCS-EQUIPMENT

Contractor	Term of Contract	Purpose and Description	Existing or New	Justification	FY 2013-14 Total Cost	FY 2014-15 Total Cost
MTA	annual	Parking placards	existing	20% annual increase inspectors need to park downtown for inspections. The parking placards only allow them to park for the amount of time allowed at the meter, and sometimes meters are not available. The Department is requesting 2 parking permits for downtown to be assigned to inspectors on a daily basis as needed.	24,884.20	29,861.04
Unknown	annual	Parking permits for downtown garages	new		2,700.00	2,700.00



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Inspection Services  
 Index Code: DBIINSP

086 Workorder

Department	Description	FY 2013-14	FY 2014-15	Justification
ENV	Assistance with demolition permits	87,500.00		The Department of Environment will provide 1 staff member that assists with demolition permits during FY 2013-14.
DPW	Assistance with construction projects	200,000.00	200,000.00	As needed work for emergencies

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Central Permit Bureau  
 Index Code: DBIPCB

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	982,150	320,796	325,208	325,208	-	325,208	-
005 Temporary Salaries	224,884	7,500	7,500	7,500	-	7,500	-
009 Premium Pay	9,566	50,325	50,325	50,325	-	50,325	-
010 Retirement Payout	-	20,000	20,000	20,000	-	20,000	-
011 Overtime	-	5,926	5,926	5,926	-	5,926	-
013 Mandatory Fringe Benefits	211,984	59,695	70,899	70,899	-	70,899	-
014 Social Security	89,610	32,641	33,182	33,182	-	33,182	-
015 Health	193,848	86,964	93,315	93,315	-	93,315	-
016 Dental	29,222	10,217	10,217	10,217	-	10,217	-
017 Unemployment Insurance	3,481	1,012	1,023	1,023	-	1,023	-
019 Flexible Benefits	6,442	1,751	1,779	1,779	-	1,779	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	1,000	1,000	1,000	-	1,000	-
022 Training	1,247	9,750	9,750	9,750	-	9,750	-
023 Employee Expenses (Field Expenses)	234	765	765	765	-	765	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	75	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	803	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	5,986	70,600	70,600	70,600	-	70,600	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>1,759,530.44</b>	<b>678,942.00</b>	<b>701,489.00</b>	<b>701,489.00</b>	<b>-</b>	<b>701,489.00</b>	<b>-</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Central Permit Bureau  
 Index Code: DBIPCB

**001 PERMANENT SALARIES**

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE	Proj Annual Salary *	Head Count	FTE	Proj Annual Salary *	
TOTAL		0	0	-	0	0	-	-

\* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2013-14. **The Executive Team can move positions around the Department as needed.**

Class	Title	FTE
1406_C	Senior Clerk	2
1408_C	Principal Clerk	5
1410_C	Chief Clerk	1
1426_C	Senior Clerk Typist	2
1446_C	Secretary II	1

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Central Permit Bureau  
 Index Code: DBIPCB

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1408	Principal Clerk	4	750	3,000	3,000
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1426	Senior Clerk Typist	2	750	1,500	1,500
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1410	Chief Clerk	1	750	750	750
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1406	Senior Clerk	3	750	2,250	2,250
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	UK - future hires	UK	3	750	2,250	2,250

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services  
 Index Code: DBIPERM

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	-	-	-	6,250	6,250	-	-
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	1,734,152	2,288,445	2,288,773	2,376,273	87,500	2,288,773	-
086 Workorder - Performing	(130,955)	(139,960)	(139,960)	(139,960)	0	(139,960)	-
<b>Total</b>	<b>1,603,197.06</b>	<b>2,148,485.00</b>	<b>2,148,813.00</b>	<b>2,242,563.00</b>	<b>93,750.00</b>	<b>2,148,813.00</b>	<b>-</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services  
 Index Code: DBIPERM

086 Workorder

Department	Description	FY 2013-14	FY 2014-15	Justification
ENV	Assistance with demolition permits	87,500.00		The Department of Environment will provide 1 staff member that assists with demolition permits during FY 2013-14.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Plumbing Inspection Division  
 Index Code: DBIPID

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	2,095,758	2,359,989	2,364,771	2,364,771	-	2,364,771	-
005 Temporary Salaries	-	30,000	30,000	30,000	-	30,000	-
009 Premium Pay	79,307	45,896	45,896	45,896	-	45,896	-
010 Retirement Payout	6,516	25,000	25,000	25,000	-	25,000	-
011 Overtime	11,373	12,626	12,626	12,626	-	12,626	-
013 Mandatory Fringe Benefits	393,469	418,847	495,060	495,060	-	495,060	-
014 Social Security	161,017	186,559	186,411	186,411	-	186,411	-
015 Health	270,453	304,279	314,818	314,818	-	314,818	-
016 Dental	34,771	37,945	37,286	37,286	-	37,286	-
017 Unemployment Insurance	5,982	6,185	6,195	6,195	-	6,195	-
019 Flexible Benefits	12,145	13,216	13,165	13,165	-	13,165	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	1,840	-	-	2,000	2,000	2,000	2,000
021B Non-Air Travel	-	7,049	7,049	7,049	-	7,049	-
022 Training	2,156	12,887	12,887	18,274	5,387	18,274	5,387
023 Employee Expenses (Field Expenses)	79	-	-	-	-	-	-
024 Membership Fees	75	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	19	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	13,500	10,287	9,000	21,750	12,750	17,500	8,500
052 Taxes, Licenses, & Permits	-	1,200	1,200	1,200	-	1,200	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	180,000	180,000	90,000	90,000
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>3,088,460.23</b>	<b>3,471,965.00</b>	<b>3,561,364.00</b>	<b>3,761,501.00</b>	<b>200,137.00</b>	<b>3,667,251.00</b>	<b>105,887.00</b>





Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Plumbing Inspection Division  
 Index Code: DBIPID

021A AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
				Class	Title			
conference	training IAPMO	Sept	KC			1000	2000	2000
<b>Total:</b>							2,000.00	2,000.00

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Plumbing Inspection Division  
 Index Code: DBIPID

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6242	Plumbing Inspector	14	375	5,250	5,250
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6246	Senior Plumbing Inspector	3	375	1,125	1,125
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Plumbing Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	375	375	375
CALBO/ICC - Inspector Training	IAPMO - 2013 Uniform Mechanical Code Seminar	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	255	255	255

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

CALBO/ICC - Inspector Training	IAPMO - Green Plumbing and Mechanical Concepts	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6244	Chief Plumbing Inspector	1	195	195	195
CALBO/ICC - Inspector Training	IAPMO - Green Plumbing and Mechanical Concepts	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology. This will also achieve State mandated continuing education for staff	6242	Plumbing Inspector	1	195	195	195
CALBO/ICC - Inspector Training	IAPMO - 2013 CPC Traps & Interceptors	To provide all Plumbing Inspectors the ability to stay current and up to date on all code and technology.	6244	Chief Plumbing Inspector & one inspector	1	195	195	195
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6246	Senior Plumbing Inspector	3	150	450	450
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6242	Plumbing Inspector	3	150	450	450
IAPMO CPC training	training	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	Plumbing Inspector	16	In house training	4,892	4,892
IAPMO CmC training	training	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	Plumbing Inspector	16	In house training	4,892	4,892

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Plumbing Inspection Division  
 Index Code: DBIPID

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
office chairs	chairs	new	17	250	4250	0	
safety glasses		new	17	400	6,800	6,800	New regulations for safety equipment require inspectors to have safety glasses with a prescription if they wear glasses.
safety boots		increase in already budgeted shoes	17	100	1,700	1,700	New regulations for safety equipment require inspectors to have boots that are rates for safety and not just steel toe boots. We anticipate the boots will be approximately \$100 a pair more expensive.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BIS  
 Division: Plumbing Inspection Division  
 Index Code: DBIPID

060 EQUIPMENT

Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2013-14 Total Cost (with sales tax)	FY 2014-15 Total Cost (with sales tax)	Justification
Vehicle	Replacement	415009	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415008	1.00	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415220	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415219	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415212	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415202	1	30,000	30,000		The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415023	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415223	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.
Vehicle	Replacement	415224	1	30,000		30,000	The vehicle has reached its useful life as a service vehicles for the inspection staff. An unreliable vehicle impacts the inspector's ability to conduct timely inspections.

Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Payroll and Personnel Division  
Index Code: DBIPPD

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	239,043	310,512	340,491	340,491	-	340,491	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	7,194	-	-	-	-	-	-
010 Retirement Payout	43,228	343	343	343	-	343	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	17,691	55,582	72,262	72,262	-	72,262	-
014 Social Security	26,728	22,740	24,873	24,873	-	24,873	-
015 Health	4,698	39,829	44,718	44,718	-	44,718	-
016 Dental	631	4,853	5,162	5,162	-	5,162	-
017 Unemployment Insurance	9,160	776	852	852	-	852	-
019 Flexible Benefits	-	5,832	5,986	5,986	-	5,986	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	503	3,500	3,500	2,000	(1,500)	2,000	(1,500)
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	150	150	500	350	500	350
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	495	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	150,000	150,000	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	-	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	856	730	730	892	162	892	162
052 Taxes, Licenses, & Permits	-	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>350,227.23</b>	<b>444,847.00</b>	<b>499,067.00</b>	<b>648,078.92</b>	<b>149,011.92</b>	<b>498,078.92</b>	<b>(988.08)</b>



Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Payroll and Personnel Division  
Index Code: DBIPPD

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
California Public Employers Labor Relations Association	Annual Conference	Education and Employment Law Updates	931	Manager I/II	1	1,500	1,500	1,500
Society for Human Resources Mgmt.	Technical Training	Personnel and Payroll Updates	1220	Payroll Clerk	1	250	250	250
Society for Human Resources Mgmt.	Technical Training	Personnel and Payroll Updates	1203	Personnel Technician	1	250	250	250

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.



Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BAN  
Division: Payroll and Personnel Division  
Index Code: DBIPPD

024 MEMBERSHIP FEES \*

Organization	Purpose	Level of Membership	Employee's		Cost per membership	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Name	Title			
California Public Employers Labor Relations Association	California Employment and Law Updates	County Government	Morrison, Emily	0931 Manager III	350	350	350

\* Membership is budgeted in the Director's Office so that the membership is valid for the entire Department. If you think that your membership needs are not included in the Director's Office, you can include it here and we will check. The budget will be included in the Director's Office if needed.

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Payroll and Personnel Division  
 Index Code: DBIPPD

**027 PROFESSIONAL AND SPECIALIZED SERVICES**

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additional sheets if necessary)	FY 2013-14 Total Cost	FY 2014-15 Total Cost
		Professional assistance with recruitment, position based testing, and training.	New	Professional assistance to fill new and vacant positions more quickly.	150000	0

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPR  
 Division: Structural Plan Review Division  
 Index Code: DBISTR

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	3,387,957	5,380,655	5,778,896	5,988,662	209,766	6,220,136	441,240
005 Temporary Salaries	149,562	228,939	51,982	99,120	47,138	99,120	47,138
009 Premium Pay	70,114	92,383	92,383	92,383	-	92,383	-
010 Retirement Payout	49,976	25,000	25,000	25,000	-	25,000	-
011 Overtime	29,968	-	-	-	-	-	-
013 Mandatory Fringe Benefits	648,149	957,891	1,212,668	1,266,578	53,910	1,315,151	102,483
014 Social Security	253,108	410,608	422,042	440,804	18,762	457,709	35,667
015 Health	376,201	629,939	694,264	713,026	18,762	752,937	58,673
016 Dental	52,143	74,263	77,544	108,408	30,864	84,097	6,553
017 Unemployment Insurance	9,101	14,318	14,872	15,533	661	16,129	1,257
019 Flexible Benefits	27,565	31,580	33,541	35,032	1,491	36,376	2,835
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	1,333	10,400	10,400	30,400	20,000	30,400	20,000
021B Non-Air Travel	-	-	-	5,400	5,400	-	-
022 Training	16,552	57,361	57,361	77,361	20,000	77,361	20,000
023 Employee Expenses (Field Expenses)	1,698	9,120	9,120	9,120	-	9,120	-
024 Membership Fees	802	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	300	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	157	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	38	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	19	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	15,107	12,700	12,700	32,700	20,000	17,200	4,500
052 Taxes, Licenses, & Permits	2,970	21,420	21,420	21,420	-	21,420	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>5,092,820.56</b>	<b>7,956,577.00</b>	<b>8,514,193.00</b>	<b>8,960,946.92</b>	<b>446,753.92</b>	<b>9,254,539.29</b>	<b>740,346.29</b>



Department of Building Inspection  
FY 2013-14 and FY 2014-15 Budget

Program: BPR  
Division: Structural Plan Review Division  
Index Code: DBISTR

005 TEMPORARY SALARIES

Job Class	Class Title	FY 2013-14 Request		#VALUE!		Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)
		Head Count	FTE max 1040 hours	Proj Annual Salary *	Total Salary	
5203	Assistant Engineer (summer intern)	2	0.5	94,276.00	47,138.00	2 summer interns for 3 months each to provide an opportunity for students
<b>TOTAL</b>		<b>2</b>	<b>0.5</b>	<b>94276</b>	<b>47,138</b>	

\* Finance will fill in the salary amounts

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPR  
 Division: Structural Plan Review Division  
 Index Code: DBISTR

021A AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
				Class	Title			
ICC	Annual Meeting and Code Hearings	9/29/2013- 10/2/2013	Atlantic City, New Jersey	5212	Principal Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	5214	Building Plans Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	5218	Structural Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	6334	Chief Building Inspector	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	5212	Principal Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	5214	Building Plans Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	5218	Structural Engineer	2500	2500	2500
ICC	Spring Code Hearings	4/21/2013- 4/30/2013	Dallas, Texas	6334	Chief Building Inspector	2500	2500	2500
Total:							20,000.00	20,000.00

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPR  
 Division: Structural Plan Review Division  
 Index Code: DBISTR

021B NON-AIR TRAVEL

Organization	Purpose	Date if Known	Location	Attendee		Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
				Class	Title			
CALBO	Training for 2010 Codes	10/14/13 - 10/18/13	San Ramon, CA	various	various	Mileage rate for 54 persons round trip X2	5400	
Total:							5,400.00	-

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPR  
 Division: Structural Plan Review Division  
 Index Code: DBISTR

022 TRAINING

Organization	Course	Purpose	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
			Class	Title				
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5212	Principal Engineer	1	700	700	700
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	6334	Chief Building Inspector	1	700	700	700
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	6333	Chief Building Inspector	1	700	700	700
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5214	Building Plans Engineer	2	700	1,400	1,400
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5218	Structural Engineer	2	700	1,400	1,400
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5241	Engineer	10	700	7,000	7,000
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	6331	Building Inspector	9	700	6,300	6,300



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5207 Associate Engineer	3	700	2,100	2,100
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5203 Assistant Engineer	1	700	700	700
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5201 Junior Engineer	1	700	700	700
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	5214 Building Plans Engineer	2	700	1,400	1,400
CALBO and other training (7 day-long training classes per staff)	Preparation for 2010 California Codes	New Code Training	UK - future hires	3	700	2,100	2,100
CALBO Class for Administration and Legal	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1410 Chief Clerk	1	450	450	450
CALBO Class for Administration and Legal	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1426 Senior Clerk Typist	1	450	450	450
CALBO Class for Administration and Legal	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1408 Principle Clerk	11	450	4,950	4,950
CALBO Class for Administration and Legal	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1406 Senior Clerk	2	450	900	900

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

CALBO Class for Administration and Legal	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	UK - future hires	UK	3	450	1,350	1,350
Marshall & Swift Valuation Training	Cost Valuation	Training to verify construction value for permitting	5241 Engineer	Engineer	1	150	150	150
CASP	Certified Access Specialist Training	Required by State Law	6334 Chief Building Inspector	Chief Building Inspector	1	3347	3,347	3,347
CASP	Certified Access Specialist Training	Required by State Law	6333 Senior Building Inspector	Senior Building Inspector	1	3347	3,347	3,347
CASP	Certified Access Specialist Training	Required by State Law	6331 Building Inspector	Building Inspector	5	3347	16,735	16,735
CASP	Certified Access Specialist Training	Required by State Law	5241 Engineer	Engineer	5	3347	16,735	16,735
CASP	Certified Access Specialist Training	Required by State Law	5207 Associate Engineer	Associate Engineer	1	3347	3,347	3,347
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5241 Engineer (Mechanical)	Engineer (Mechanical)	2	100	200	200
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5207 Associate Mechanical Engineer	Associate Mechanical Engineer	2	100	200	200

\* Please insert all of the training planned for each Fiscal Year. Do not assume any training or amount is carried over from a prior year. Make sure you include CALBO and CASP training. If the training is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BAN  
 Division: Administration - Special Projects  
 Index Code: DBISYSTEM

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	-	-	-	-	-	-	-
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	-	-	-	-	-	-	-
010 Retirement Payout	-	-	-	-	-	-	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	-	-	-	-	-	-	-
014 Social Security	-	-	-	-	-	-	-
015 Health	-	-	-	-	-	-	-
016 Dental	-	-	-	-	-	-	-
017 Unemployment Insurance	-	-	-	-	-	-	-
019 Flexible Benefits	-	-	-	-	-	-	-
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	-	-	-	-	-	-	-
023 Employee Expenses (Field Expenses)	-	-	-	-	-	-	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	5,500	759,447	24,227	500,000	475,773	500,000	475,773
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	4,310	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	999,999	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	9,640	-	-	-	-	-	-
052 Taxes, Licenses, & Permits	2,170	-	-	-	-	-	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	2,830	-	-	-	-	-	-
081 Workorder - Requesting	38,403	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>1,062,851.42</b>	<b>759,447.00</b>	<b>24,227.00</b>	<b>500,000.00</b>	<b>475,773.00</b>	<b>500,000.00</b>	<b>475,773.00</b>





Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services Division  
 Index Code: DBITSD

	FY 2011-12 Actuals	FY 2012-13 Budget	FY 2013-14 Budget	FY 2013-14 Request	Change from FY 2012-13 Budget to Request	FY 2014-15 Request	Change from FY 2013-14 Budget
001 Permanent Salaries	222,677	746,777	897,807	897,807	-	983,754	85,947
005 Temporary Salaries	-	-	-	-	-	-	-
009 Premium Pay	5,065	8,193	8,193	8,193	-	8,193	-
010 Retirement Payout	-	25,000	25,000	25,000	-	25,000	-
011 Overtime	-	-	-	-	-	-	-
013 Mandatory Fringe Benefits	41,198	132,503	187,894	187,894	-	203,144	15,250
014 Social Security	16,456	57,425	68,660	68,660	-	75,269	6,609
015 Health	27,556	82,413	101,942	101,942	-	111,427	9,485
016 Dental	3,169	9,587	11,314	11,314	-	12,417	1,103
017 Unemployment Insurance	607	1,949	2,328	2,328	-	2,552	224
019 Flexible Benefits	1,184	4,013	4,769	4,769	-	5,231	462
020 Overhead	-	-	-	-	-	-	-
021A Air Travel	-	-	-	-	-	-	-
021B Non-Air Travel	-	-	-	-	-	-	-
022 Training	1,143	4,299	4,900	4,900	-	4,900	-
023 Employee Expenses (Field Expenses)	186	92	92	92	-	92	-
024 Membership Fees	-	-	-	-	-	-	-
025 Entertainment and Promotion	-	-	-	-	-	-	-
026 Court Fees and Other Compensation	-	-	-	-	-	-	-
027 Professional And Specialized Services	-	-	-	-	-	-	-
028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-	-
029 Maintenance Svcs-Equipment	-	-	-	-	-	-	-
030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	-
031 Rents & Leases - Equipment	-	-	-	-	-	-	-
035 Other Current Expenses	346	-	-	-	-	-	-
038 City Grant Program	-	-	-	-	-	-	-
040 Materials and Supplies	48,722	157,750	3,500	12,750	9,250	10,500	7,000
052 Taxes, Licenses, & Permits	50	5,440	8,440	8,440	-	8,440	-
053 Judgements and Claims	-	-	-	-	-	-	-
060 Equipment	-	-	-	-	-	-	-
081 Workorder - Requesting	-	-	-	-	-	-	-
086 Workorder - Performing	-	-	-	-	-	-	-
<b>Total</b>	<b>368,358.24</b>	<b>1,235,441.00</b>	<b>1,324,839.00</b>	<b>1,334,089.00</b>	<b>9,250.00</b>	<b>1,450,919.45</b>	<b>126,080.45</b>

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services Division  
 Index Code: DBITSD

001 PERMANENT SALARIES

Job Class	Class Title	FY 2013-14 Request			FY 2014-15 Request			Total Salary
		Head Count	FTE	Proj Annual Salary *	Head Count	FTE	Proj Annual Salary *	
5207	Associate Engineer	0	0	-	1	0.77	111,620	85,947
	TOTAL	0	0	-	1	0.77	111,620	85,947

Justification - Please be very specific and give statistics on need if possible (attached additional sheets if necessary)  
 To address the increased workload. The Division does not have enough engineers to cover the desk and engineers from Plan Review have been rotating to cover. The Division needs additional staff for continuity and coverage. While 1 additional Engineer is already approved for FY 2013-14, an additional one is also needed in FY 2014-15 to address projected increases in workload.

\* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2013-14. The Executive Team can move positions around the Department as needed.

Class	Title	FTE
1452_C	Executive Secretary II	1
5207_C	Associate Engineer	1.77
5241_C	Engineer	1
6331_C	Building Inspector	3
6333_C	Senior Building Inspector	1
6334_C	Chief Building Inspector	1



Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services Division  
 Index Code: DBITSD

022 TRAINING

Organization	Course	Purpose	Class	Attendee		Number of Attendees	Cost per person	FY 2013-14 Total Cost	FY 2014-15 Total Cost
				Title					
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	6331	Building Inspector		2	1050	2100	2100
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	6333	Senior Bldg. Inspector		1	1050	1,050	1,050
CALBO/ICC - Inspector Training	2010 California Codes	Code Training to maintain certifications	5241	Engineer		2	1050	2,100	2,100
CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1452	Exec. Secretary II		1	450	450	450
CBC (California Building Codes)	CBC Change: Structural			5241 Engineer		1	100	100	100
CBC (California Building Codes)	CBC Change: Non-Structural		6331, 6333	Building Inspector		2	100	200	200
CBC (California Building Codes)	CBC Accessibility 11A		TBD	TBD		2	100	200	200
CBC (California Building Codes)	CBC Accessibility 11B		TBD	TBD		2	100	200	200
CALBO/ICC - Inspector Training	CEnergyC		TBD	TBD		2	100	200	200
California Mechanical Code			TBD	TBD		2	100	200	200
CALBO/ICC - Inspector Training	Green Building Code		TBD	TBD		2	100	200	200

Department of Building Inspection  
 FY 2013-14 and FY 2014-15 Budget

Program: BPS  
 Division: Technical Services Division  
 Index Code: DBITSD

040 MATERIALS AND SUPPLIES

Type of Item	Description	Existing or New	Units	Cost per unit	FY 2013-14 Total Cost	FY 2014-15 Total Cost	Justification
Code books					7,000	7,000	Replace code books as necessary and provide books to new employees
Office Chairs	chairs		9	250.00	2250		