



DATE: February 7, 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 – Follow-up

At the January 16, 2013 meeting of the Building Inspection Commission, we began 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.

Following the meeting DBI continued discussions with other departments on workorders and researched issues related to automobile allowances and the \$40,000 that was added for a specific district in FY 2012-13.

The Department is recommending the following changes to the proposed FY 2013-14 and FY 2014-15 budgets:

- Moving \$40,000 from Community Outreach back to the City Grant Program for the Code Enforcement Outreach Program in the Bayview area.
- Increasing the workorder with City Planning by \$20,000 to cover the full cost of DBI services to City Planning. The full workorder amount is \$70,000 per year.
- Deleting the \$66,937 workorder with MTA for collecting the Transit Impact Development Fee (TIDF). The Administrative Code was changed so that City Planning will be calculating the TIDF from now on.
- Increasing Fringe Benefits by \$28,800 to cover the cost of paying a required automobile allowance to any new inspectors hired next year that must use their private vehicle to conduct inspections. When fully staffed, DBI will have 129 field inspectors and only 99 vehicles. Union contracts mandate that inspectors using their personal vehicles be paid an automobile allowance.
- Increasing Maintenance Svcs-Equipment by \$54,600 to purchase parking placards (\$1,820 each) for inspectors using their personal vehicles for field inspections.
- Increasing the Transfer from Fund Balance by \$128,000 in FY 2013-14 and FY 2014-15 to cover the increased expenses proposed. The Transfer from Fund Balance remains less than the proposed one-time costs in the budget.

**FY 2013-2014 & 2014-15 Budget Schedule**

Date	Activity
January 16, 2013 (Regular)	BIC public hearing on proposed budget
February 7, 2013 9:00 a.m. (Special)	Follow-up BIC meeting for final approval
February 8, 2013 - February 20, 2013	Finance prepares the Mayor's Budget submission and inputs the budget into the Budget System
February 20, 2013	Regular BIC Meeting (too late for budget changes to be included in the initial budget submission)
February 21, 2013	Final budget due to Controller and Mayor's Office (Charter deadline)
June 3, 2013	Mayor's Office submits the budget to the Board of Supervisors
June 2013	Budget and Finance Committee review of the Mayor's Budget (date of DBI review TBD)
July 2013	Final Board Adoption of the FY 2013-14 and 2014-15 Budget (final date TBD)

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	3,128,000	3,086,993	2,537,241	(590,759)
Intrafund Transfer for DCU from Strong Motion	236,938	236,938	236,938	0	(236,938)	0	0
<b>Total Revenues</b>	<b>50,009,173</b>	<b>55,742,772</b>	<b>52,010,188</b>	<b>58,610,942</b>	<b>6,600,754</b>	<b>59,468,074</b>	<b>857,133</b>
<b>Refunds</b>	<b>(300,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>(200,000)</b>	<b>-</b>	<b>(200,000)</b>	<b>0</b>
<b>Total Revenues Net of Refunds</b>	<b>49,709,173</b>	<b>55,542,772</b>	<b>51,810,188</b>	<b>58,410,942</b>	<b>6,600,754</b>	<b>59,268,074</b>	<b>857,133</b>

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 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	457,358	13,587,059	1,479,994	15,067,053
	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	26,930	53,667	-	53,667
	024 Membership Fees	5,245	5,245	350	5,595	-	5,595
	025 Entertainment and Promotion	51,500	51,500	71,103	122,603	4,397	127,000
	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	82,184	374,740	4,977	379,717
	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	-	-	-	-	-	-
	038 City Grant Program	1,767,612	1,767,612	10,000	1,777,612	-	1,777,612
	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)	46,837	(143,988)	-	(143,988)
	098 Unappropriated Revenue	582	57,963	(57,963)	-	-	-
<b>2SBIFANP Total</b>		<b>49,149,726</b>	<b>52,145,534</b>	<b>2,585,408</b>	<b>54,730,942</b>	<b>1,857,132</b>	<b>56,588,074</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>6,211,181</b>	<b>58,410,942</b>	<b>857,132</b>	<b>59,268,074</b>
Budget					58,410,942		59,268,074
Difference between Expenses and Budget					(0)		(0)

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	14,760	3,600	14,760	3,600
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>6,623,557.21</b>	<b>563,547.21</b>	<b>6,543,888.16</b>	<b>633,878.16</b>

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

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

**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		
Auto Allowance	To pay 3 inspectors to use their private vehicles to conduct inspections.	Yes, Crafts Coalition, Appendix B #8	6331	Building Inspector	3600	3600

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)	-	-	-	13,200	13,200	13,200	13,200
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>3,355,169.32</b>	<b>178,860.32</b>	<b>3,355,133.63</b>	<b>178,824.63</b>

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

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

**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		
Auto Allowance	To pay 4 inspectors to use their private vehicles to conduct inspections.	Yes, Crafts Coalition, Appendix B #8	6331	Building Inspector	13200	13200

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

Program: BAN

Division: Director's Office

Index Code: DBDIR

	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	122,603	121,103	127,000	125,500
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>813,109.66</b>	<b>369,683.66</b>	<b>816,507.01</b>	<b>373,081.01</b>



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

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

**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	2.65	2,800
Sunset Community	13-Sep	Educate public about DBI services	5,000	1800	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
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 Advertising 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: BIS

Division: Electrical Inspection Division

Index Code: DBIEID

	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	5,980	2,880	5,980	2,880
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	-	-	-	-	-	-	-
035 Other Current Expenses	-	800	800	800	-	800	-
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>4,359,408.45</b>	<b>207,377.45</b>	<b>4,217,402.11</b>	<b>305,371.11</b>

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

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

**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		
Auto Allowance	To pay 6 inspectors to use their private vehicles to conduct inspections.	Yes, Crafts Coalition, Appendix B #8	6248	Electrical Inspector	2880	2880

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

Program: BHS

Division: Housing Inspection Division

Index Code: DBIHIS

	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	-	-	1,920	1,920	1,920	1,920
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	1,777,612	10,000	1,777,612	10,000
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>6,394,457.55</b>	<b>209,584.55</b>	<b>6,394,457.55</b>	<b>209,584.55</b>

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

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

**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		
Auto Allowance	To pay 4 inspectors to use their private vehicles to conduct inspections.	Yes, Article II Paragraph 128	6270	Housing Inspector	1920	1920

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

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

**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

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

Program: BIS

Division: Inspection Services

Index Code: DBINSP

	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	206,605	82,184	211,582	87,161
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>3,921,254.20</b>	<b>375,934.20</b>	<b>3,832,481.04</b>	<b>287,161.04</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	24,884.20	29,861.04
MTA	annual	Parking placards	new	for inspectors that use their own vehicles	54,600.00	54,600.00
Unknown	annual	Parking permits for downtown garages	new	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.	2,700.00	2,700.00



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)	(93,123)	46,837	(93,123)	46,837
<b>Total</b>	<b>1,603,197.06</b>	<b>2,148,485.00</b>	<b>2,148,813.00</b>	<b>2,289,400.00</b>	<b>140,587.00</b>	<b>2,195,650.00</b>	<b>46,837.00</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
City Planning	Development Impact Fee Unit	(20,000)	(20,000)	The cost of the employees that provide the development impact fee unit services have increased over the years. A \$70,000 workorder will provide full cost recovery. The current workorder is for \$50,000
MTA	Collection of TIDF Impact Fees	66,837	66,837	Deletion of the MTA workorder. Collection of TIDF has transferred from MTA to Planning

\* This is a reimbursement of DBI expenses from the workorder department. A negative number is considered revenue for the Department.

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	-	-	7,200	7,200	7,200	7,200
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>3,768,701.00</b>	<b>207,337.00</b>	<b>3,674,451.00</b>	<b>113,087.00</b>

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

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

**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		
Auto Allowance	To pay 6 inspectors to use their private vehicles to conduct inspections.	Yes, Crafts Coalition, Appendix B #8	6242	Plumbing Inspector	7200	7200