

Edwin M, Lee, Mayor Tom C. Hui, S.E., C.B.O., Director

DATE: January 15, 2014

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

FROM: Tom C. Hui, S.E., C.B.O. Director

SUBJECT: Proposed FY 2014-15 and FY 2015-16 Budgets

At the January 15, 2014 meeting of the Building Inspection Commission, we will begin discussing the Department of Building Inspection's (DBI) proposed FY 2014-15 and FY 2015-16 budgets. As you may recall, last year the Board of Supervisor's approved a budget for FY 2014-15 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 2014-15 (Base). We are proposing changes to the FY 2014-15 budget and a new budget for FY 2015-16.

As is communicated at the Commission meetings, current year revenues are much greater than budgeted. Many of the projects that are currently under construction were in the pipeline and projects were submitted before the end of December when the Building and Green codes were updated. We continue to see new filings for large high rises and tenant improvements. I am proposing a budget with additional staff to meet the increased customer demand for services and to help with the administration of the Department which has quickly increased in size over the last five fiscal years. The proposed budgets also fund increases in staff training and safety supplies, continuation of the vehicle replacement program, continued implementation of a tenant improvements program at 1660 Mission to improve service delivery and effectiveness of our staff, and funding for the second stage of the permit and project tracking system.

Departmental Goals and Strategic Issues Used in Developing the Proposed Budget

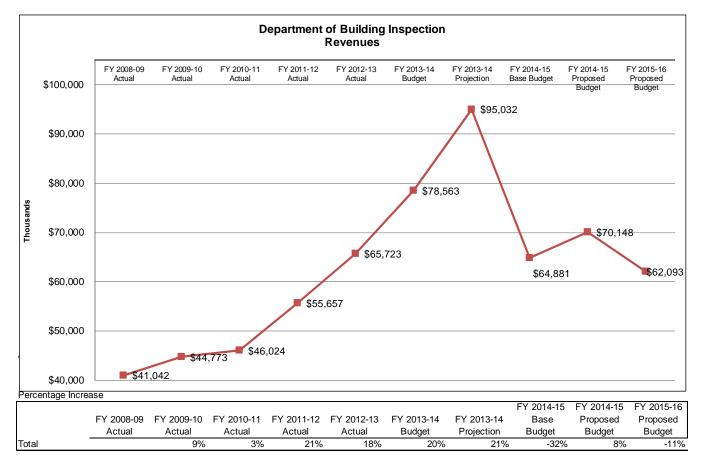
In order to be consistent with the City's budget practices, we have created a budget based on the following overarching mission and goals approved by the Commission and found in the Business Process Reengineering (BPR) study:

- 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.

January 15, 2014 Proposed FY 2014-15 and FY 2015-16 Budgets Page 2

Revenues

The Department's financial picture has improved significantly from the major downturn in the construction industry which began in FY 2008-09. The projection for the current year is 21% higher than the FY 2013-14 budget. The economy is expected to continue its current pace into FY 2014-15 and we expect to exceed the FY 2014-15 Base budget approved by the Board. The proposed FY 2014-15 budget projects that the revenue for charges for services increases seven percent over the base budget, but includes an additional \$2 million from the operating fund balance for projects and is an increase of 7.8% over the base budget. The proposed FY 2014-15 budget projects a 1% increase in charges for services, but eliminates the use of operating fund balance.



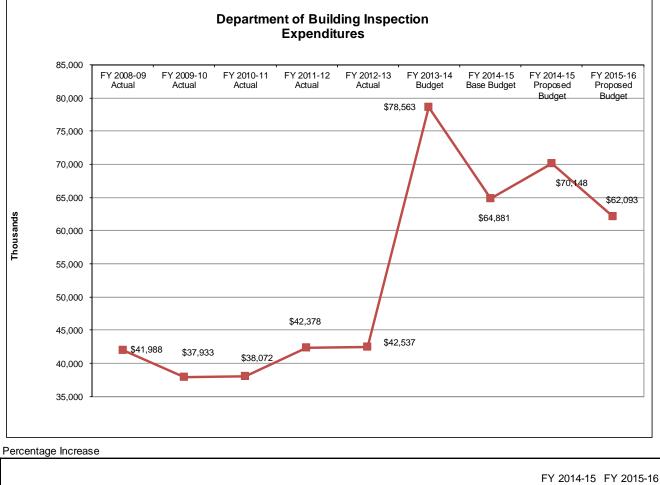
The Department is currently requesting proposals for a fee study, and is not including any fee increases in the current budget proposal. While the fee study will not be completed before the budget is submitted to the Mayor's Office on February 21st, a proposed reduction in fees is under consideration. The Department's revenue projection takes this possibility into account, and proposes a budgeted revenue increase smaller than our projected actual revenues in FY 2013-14.

January 15, 2014 Proposed FY 2014-15 and FY 2015-16 Budgets Page 3

Page 3	DEPART	MENT OF BU	ILDING INSP	ECTION			
		REVE	NUES				
	FY 2013-14 Original Budget	FY 2013-4 Projected	FY 2014-15 Base Budgeted	FY 2014-15 Estimate	Difference between FY 2014-15 Base and New Estimate	FY 2015-16 Estimate	Difference between FY 2014-15 Estimate and FY 2015-16 Estimate
Apartment/Rental Unit/Hotel License Fees	9,002,112	9,002,112	9,066,777	9,002,112	(64,665)	9,002,112	0
Interest & Investment	459,214	559,214	459,214	559,214	100,000	559,214	0
Charges for Services	47,523,382	64,092,523	48,609,255	52,011,903	3,402,648	52,532,022	520,119
Transfer from Fund Balance	21,578,031	21,578,031	6,574,779	8,574,779	2,000,000	-	(8,574,779)
Total Revenues	78,562,739	95,231,880	64,710,025	70,148,008	5,437,983	62,093,348	(8,054,660)
Refunds		(200,000)			-		-
Total Revenues Net of Refunds	78,562,739	95,031,880	64,710,025	70,148,008	5,437,983	62,093,348	(8,054,660)

Expenditures

The proposed budget for FY 2014-15 for expenditures is an 8% increase over the Base. The FY 2015-16 proposed budget is a decrease of 11% over the FY 2014-15 proposed budget.



								FY 2014-15	FY 2015-16
	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Proposed	Proposed
	Actual	Actual	Actual	Actual	Actual	Budget	Base Budget	Budget	Budget
Total		-10%	0%	11%	0%	85%	-17%	8%	-11%

January 15, 2014 Proposed FY 2014-15 and FY 2015-16 Budgets Page 4

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

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Salaries and Fringe	Increase due to (1) 2.62 FTEs, 4	Increase due to (1) annualization of
Benefits	positions, proposed for FY 2014-15,	positions proposed in FY 2014-15, and
	and (2) an increase in fringe benefit rates.	(2) addition of .77 FTE (1 position).
		Fringe Benefits decreased due to the
	No negotiated wage increases are assumed in this year, all contracts will be open.	reduction in the employer retirement contribution.
		Attachment B provides a list of new
	Attachment B provides a list of new positions and additional justification.	positions and additional justification.
		Attachment C provides a position
	Attachment C provides a position history graph.	history graph.
Travel and Training	Increase due to (1) training for new	Minor reduction from FY 2014-15 due
	staff, (2) code training, and (3)	to technical training being scheduled
	technical training for information	for FY 2014-15.
	technology staff.	
		Attachment D provides the details on
	Attachment D provides the details	the training requests.
	on the training requests.	

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Other Current Expenses	Increase due to the new bank services charges based on transaction, averaging \$50,000 per month.	Maintains FY 2014-15 levels.
Materials and Supplies	Increases due to purchasing emergency supplies for new employees and replacing outdated supplies on an annual basis.	Maintains FY 2014-15 levels.

Expenditure Category	FY 2014-15 Proposed Budget vs. the FY 2014-15 Approved Budget	FY 2015-16 Proposed Budget vs. the FY 2014-15 Proposed Budget
Equipment	Increases due to new ScanPro or equivalent machines in Records Management.	Increase due to new Disaster Recovery Servers, Disk Storage, and Backup Replication Storage. 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 and Green Building Programs, (2) the purchase of new handheld radios, and (3) as needed technical services.	Maintains FY 2014-15 levels with the exception of the radios.
Transfer to projects – Permit and Project Tracking System	One time funding is proposed 2 nd phase of the Permit and Tracking System	
Transfer to projects – Building Expansion Project	Provides funding to explore the options for the Department to acquire more space. The need for more space has been confirmed by a Facility Master Plan study that is currently in process. The study is scheduled to be completed this summer. Attachment F provides the Workflow Analysis excerpt of the draft Facility	Increases the funding to begin the first stages of the option decided upon in FY 2014-15.
Transfer to projects – Records Management Scanning	Master Plan. Annual funding of the contract for scanning of plans.	Maintains FY 2014-15 levels.
Transfer to projects – Conversion of Records	Annual funding of the contract for digitization of records.	Maintains FY 2014-15 levels.

Attachment G 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 2014-15 and FY 2015-16 budgets and I look forward to presenting the budgets to you.

		-	Summary by	Department				
							Difference Between	
					Difference Between		FY 2014-15 Request	
		FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base to	FY 2014-15	to FY 2015-16	FY 2015-1
Fund	Object - Budget	Actuals	Budget (A)	Base (B)	Request (C-B)	Request (C)	Request (D-C)	Request (D
2SBIFANP	001 Salaries	22,588,654	28,401,241	29,475,702	203,920	29,679,622	496,968	30,176,5
	013 Fringe Benefits	9,943,849	13,067,783	14,485,422	19,792	14,505,214	(149,831)	14,355,3
	020 Overhead	-	1,275,123	1,275,123	-	1,275,123	-	1,275,12
	021A Air Travel	21,873	38,800	33,400	1,500	34,900	-	34,9
	021B Non-Air Travel	2,563	12,124	12,124	1,600	13,724	-	13,7
	022 Training	115,790	326,268	306,568	24,502	331,070	15,500	346,5
	023 Employee Expenses (Field Expenses)	2,643	53,667	53,667	-	53,667	-	53,6
	024 Membership Fees	1,666	5,595	5,595	1,150	6,745	-	6,7
	025 Entertainment and Promotion	1,517	50,000	50,000	-	50,000	-	50,0
	026 Court Fees and Other Compensation	1,135	10,600	10,600	-	10,600	-	10,6
	027 Professional And Specialized Services	97,422	935,000	235,000	(5,000)	230,000	-	230,0
	029 Maintenance Svcs-Equipment	406,612	421,380	440,917	-	440,917	-	440,9
	030 Rents & Leases - Buildings and Structures	37,760	38,000	38,000	-	38,000	-	38,0
	031 Rents & Leases - Equipment	2,182	127,000	127,000	-	127,000	-	127,0
	035 Other Current Expenses	169,694	313,651	313,651	601,800	915,451	-	915,4
	038 City Grant Program	-	-	-	-	-	-	-
	038 City Grant Program	1,760,364	2,522,612	2,522,612	-	2,522,612	-	2,522,6
	040 Materials and Supplies	420,458	531,098	446,848	42,550	489,398	-	489,3
	051 Insurance	5,500	-	-	-	-	-	-
	052 Taxes, Licenses, & Permits	11,282	31,827	31,827	-	31,827	-	31,8
	053 Judgements and Claims	-	15,000	15,000	-	15,000	-	15,0
	060 Equipment	221,153	1,345,000	370,000	24,000	394,000	186,000	580,0
	081 Workorder - Requesting	5,972,091	7,804,251	7,606,657	1,201,519	8,808,176	(614,347)	8,193,8
	086 Workorder - Performing	(138,460)	(240,987)	(143,988)) -	(143,988)) -	(143,9
SBIFANP To	otal	41,645,747	57,085,033	57,711,725	2,117,333	59,829,058	(65,710)	59,763,3
Project	Building Standards	-	30,000	30,000	-	30,000	-	30,0
	Continuing Projects	-	19,827,706	6,488,950	2,500,000	8,988,950	(7,988,950)	1,000,0
	Conversion of Records	2,261,925	500,000	500,000	-	500,000	-	500,0
	Records Management - Scanning	287,342	150,000	150,000	650,000	800,000	-	800,0
Project Total	- X	2,549,267	20,507,706	7,168,950	3,150,000	10,318,950	(7,988,950)	2,330,0
Grand Total		44,195,014	77,592,739	64,880,675	5,267,333	70,148,008	(8,054,660)	62,093,3
Revenue						70,148,008		62,093,3
)ifference bet	ween Expenses and Revenue					0		•

Fund								
						Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	from FY 2014-
`	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Administration & Support Services	001 Salaries	6,149	-	-	-	-	-
		013 Fringe Benefits	158,308	57,962	61,606	-	61,606	-
		020 Overhead	-	881,579	881,579	-	881,579	-
		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	-	-	200,000	200,000	200,000	-
		038 City Grant Program	-	-	-	-	-	-
		040 Materials and Supplies	-	6,250	-	-	-	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	840,598	1,414,838	2,130,825	732,343	1,741,478	(389,347)
		086 Workorder - Performing	-	(120,364)	(23,365)		(23,365)	
	Administration & Support Services Total		1,005,055	2,240,265	3,250,645	932,343	2,861,298	(389,347)
	Building Inspection Commission	001 Salaries	126,990	140,845	142,661	-	143,171	510
	5 5 5	013 Fringe Benefits	53,813	62,489	66,962	-	65,920	(1,042)
		020 Overhead	-			-	-	_
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	300	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	-
		027 Professional And Specialized Services	7,941	-	-	-	-	_

Fund	Division	Object - Budget	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Request	Difference from FY 2014-15 Base to Request	FY 2015-16 Request	Difference from FY 2014- 15 Request
2SBIFANP	Building Inspection Commission	028 Maintenance Svcs-Buildings and Structures	-	-	· -	· -	• -	· -
	5	029 Maintenance Svcs-Equipment	-	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	2,182	-	-	-	-	-
		035 Other Current Expenses	1,785	6,271	6,271	-	6,271	-
		038 City Grant Program	-	-	-	-	-	-
		040 Materials and Supplies	757	2,153	1,653	-	1,653	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	_	-	-	-	-	-
	Building Inspection Commission Total	[193,768	213,748	219,537	-	219,005	(532)
	Building Inspection Division	001 Salaries	3,736,001	4,314,669	4,571,570	108,279	4,632,318	
	3 4 4 4 4	013 Fringe Benefits	1,442,696	, ,	1,979,598	19,792		
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	11,328	78,607	89,447	10,840	89,447	- -
		023 Employee Expenses (Field Expenses)	-	14,760	14,760	-	14,760	
		024 Membership Fees	-	-	-	-	-	-
		025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	750	4,500	4,500	-	4,500	-
		027 Professional And Specialized Services	36,565	10,000	20,000	10,000	20,000	
		028 Maintenance Svcs-Buildings and Structures	1,285	-	-	-	-	-
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	238	1,980	3,780	1,800	3,780	-
		038 City Grant Program	-	-	-	-	-	-
		040 Materials and Supplies	33,224	47,975	45,975	8,750	45,975	-
		052 Taxes, Licenses, & Permits	2,400	-		-,	-	-
		053 Judgements and Claims	_,	-	-	-	-	-
		060 Equipment	98,290	222,000	74,000	-	148,000	74,000
		081 Workorder - Requesting	-	,000	-	-	-	-
		086 Workorder - Performing	_	-	-	-	-	-
	Building Inspection Division Total	1	5,362,777	6,455,625	6,803,630	159,461	6,938,378	134,748
	Central Permit Bureau	001 Salaries	684,719	280,867	282,649	-	279,927	

		Summary by Divi	51011					
						Difference from		Difference
			FY 2012-13	FY 2013-14		FY 2014-15 Base		
Fund	Division	Object - Budget	Actuals	Budget		to Request		15 Request
2SBIFANP	Central Permit Bureau	013 Fringe Benefits	308,127	142,376	147,957	-	146,241	(1,716
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	1,000	1,000	-	1,000	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	2,224	9,750	9,750	-	9,750	-
		023 Employee Expenses (Field Expenses)	232	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	8	-	-	-	-	-
	030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-	
		031 Rents & Leases - Equipment	-	-	-	-	-	-
	035 Other Current Expenses	-	-	-	-	-	-	
		040 Materials and Supplies	9,168	70,600	70,600	-	70,600	-
		052 Taxes, Licenses, & Permits	-		-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	Request 146,24 - 1,00 - 9,75 76 - - - - - - - - - - - - - - - - - -	-
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	-	-	-	-	Request 146,24 - 1,000 - 9,750 - - - - - - - - - - - - - - - - - - -	-
	Central Permit Bureau Total		1,004,478	505,358	512,721	-	508,283	(4,438
	Code Enforcement Division	001 Salaries	1,119,133		2,397,281	(229,619)	,	
		013 Fringe Benefits	439,176		1,181,818	-		
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	2,675	15,307	15,307	-	15.307	-
		023 Employee Expenses (Field Expenses)	209		13,200	-		-
		024 Membership Fees	-	-	-	-		-
		025 Entertainment and Promotion	_	-	-	_	_	_
		026 Court Fees and Other Compensation	_	4,300	4,300	_	4 300	-
		027 Professional And Specialized Services	2,401	-	-	-	-	-
		028 Maintenance Svcs-Buildings and Structures	2,401	-	-	-	-	-
		029 Maintenance Svcs-Equipment	· -	_	_	-	-	-
		030 Rents & Leases - Buildings and Structures	_	-	-	-	-	-
		031 Rents & Leases - Equipment		-	-	-	146,24 1,000 - 9,750 763 - - - - - - - - - - - - -	-
	I	1001 Mente a Leases - Equipment	I -	-	-	-	-	-

Difference from Difference FY 2013-14 FY 2014-15 FY 2014-15 Base FY 2015-16 from FY 2014-FY 2012-13 Fund Division Object - Budget Actuals Budget Request to Request Request 15 Request 035 Other Current Expenses 2SBIFANP Code Enforcement Division --_ --040 Materials and Supplies 3,929 13,750 4,250 12,250 12,250 -052 Taxes, Licenses, & Permits 285 -053 Judgements and Claims ---060 Equipment 37,000 148,000 37,000 -081 Workorder - Requesting -086 Workorder - Performing ---038 City Grant Program Code Enforcement Division Total 1,567,808 3,655,537 3,624,156 (225, 369)3,643,011 18,855 163,180 Director's Office 001 Salaries 604,248 767,428 116,371 411,866 187,262 013 Fringe Benefits 19,101 173,031 188,654 188,836 182 -020 Overhead ----021A Air Travel ----021B Non-Air Travel 1.698 2.500 2.500 2.500 022 Training 5.887 5,887 880 5.887 --023 Employee Expenses (Field Expenses) 10 2,500 2,500 2,500 024 Membership Fees 1.606 4.945 4.945 4.945 -025 Entertainment and Promotion 50,000 50,000 50,000 -026 Court Fees and Other Compensation -----027 Professional And Specialized Services 367 028 Maintenance Svcs-Buildings and Structures -029 Maintenance Svcs-Equipment 85 030 Rents & Leases - Buildings and Structures -031 Rents & Leases - Equipment -035 Other Current Expenses 1.374 1.600 1.600 1.600 1,784 040 Materials and Supplies 8,714 2,784 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 150.206 655.113 862.118 187.262 1.025.480 163.362 001 Salaries **Disaster Coordination Unit** 130,316 255,035 257,953 258,923 970 -013 Fringe Benefits 52,663 96,250 107,518 105,189 (2,329) -020 Overhead -----021A Air Travel -----021B Non-Air Travel 250 250 250 -

		Summary by Divis				Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	from FY 2014-
Fund	Division	Object - Budget	Actuals	Budget		to Request	Request	15 Request
2SBIFANP	Disaster Coordination Unit	022 Training	300	•	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	-	-	-	-	-	-
		040 Materials and Supplies	1,667	11,735	3,235	-	3,235	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	50,000	-	-	-	-
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	-	-	-	-	-	-
	Disaster Coordination Unit Total		184,946		370,156	-	368,797	(1,359)
	Electrical Inspection Division	001 Salaries	2,113,734		3,072,953	-	3,083,013	10,060
		013 Fringe Benefits	706,427	1,130,356	1,243,922	-	1,221,267	(22,655)
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	1,750	1,750	-	1,750	-
		022 Training	9,381	47,830	51,630	-	51,630	-
		023 Employee Expenses (Field Expenses)	-	5,980	5,980	-	5,980	-
		024 Membership Fees	-	-	-	-	-	-
		025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	-	-	-	-	-	-
		027 Professional And Specialized Services	-	-	-	-	-	-
1		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-
		•						
		029 Maintenance Svcs-Equipment	-	-	-	-	-	-
		029 Maintenance Svcs-Equipment 030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		029 Maintenance Svcs-Equipment 030 Rents & Leases - Buildings and Structures 031 Rents & Leases - Equipment		- - -	- - -	-	- - -	-
		029 Maintenance Svcs-Equipment 030 Rents & Leases - Buildings and Structures 031 Rents & Leases - Equipment 035 Other Current Expenses	-	- - - 800	800	-	- - - 800	
		029 Maintenance Svcs-Equipment 030 Rents & Leases - Buildings and Structures 031 Rents & Leases - Equipment 035 Other Current Expenses 040 Materials and Supplies	- - - 3,316	21,500	800 22,250	- - - 6,250	22,250	-
		029 Maintenance Svcs-Equipment 030 Rents & Leases - Buildings and Structures 031 Rents & Leases - Equipment 035 Other Current Expenses			800	- - - 6,250 -		

Electrical	cal Inspection Division Inspection Division Total e Services	Object - Budget 060 Equipment 081 Workorder - Requesting 086 Workorder - Performing 038 City Grant Program 001 Salaries 013 Fringe Benefits	FY 2012-13 Actuals 98,290 - - 2,931,148 1,052,417	FY 2013-14 Budget 259,000 - - - - 4,460,259	FY 2014-15 Request 111,000 - - -	Difference from FY 2014-15 Base to Request - - - -	FY 2015-16 Request 148,000 - -	Difference from FY 2014- 15 Request 37,000 -
2SBIFANP Electric	Inspection Division Total	060 Equipment 081 Workorder - Requesting 086 Workorder - Performing 038 City Grant Program 001 Salaries 013 Fringe Benefits	Actuals 98,290 - - 2,931,148	Budget 259,000 - - -	Request 111,000 - - -		Request	15 Request
2SBIFANP Electric	Inspection Division Total	060 Equipment 081 Workorder - Requesting 086 Workorder - Performing 038 City Grant Program 001 Salaries 013 Fringe Benefits	98,290 - - 2,931,148	259,000 - - -	111,000 - - -	to Request - - - -	•	
Electrical	Inspection Division Total	081 Workorder - Requesting 086 Workorder - Performing 038 City Grant Program 001 Salaries 013 Fringe Benefits	2,931,148	- -	-	-	148,000 - - -	37,000 - -
		086 Workorder - Performing 038 City Grant Program 001 Salaries 013 Fringe Benefits	, ,	- - - 4.460.259		- -	-	-
		038 City Grant Program 001 Salaries 013 Fringe Benefits	, ,	- - 4.460.259		-	-	-
		001 Salaries 013 Fringe Benefits	, ,	- 4.460.259		-	-	
		013 Fringe Benefits	, ,	4.460.259	4 544 050		-	-
Finance	e Services	013 Fringe Benefits	1.052.417		4,511,052	6,250		24,405
				1,142,923	1,157,792	-	, ,	4,428
			1,607,919	1,873,872	2,035,508	-	2,029,925	(5,583)
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	-	1,500	1,500	1,500	-
		021B Non-Air Travel	155	575	575	-	575	-
		022 Training	1,676	2,260	2,260	-	2,260	-
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
		024 Membership Fees	-	-	450	450	450	-
		025 Entertainment and Promotion	1,517	-	-	-	-	-
		026 Court Fees and Other Compensation	385	-	-	-	-	-
		027 Professional And Specialized Services	-	600,000	50,000	-	50,000	-
		028 Maintenance Svcs-Buildings and Structures	387	-	-	-	-	-
		029 Maintenance Svcs-Equipment	650	600	600	-	600	-
		030 Rents & Leases - Buildings and Structures	35,763	38,000	38,000	-	38,000	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	380	3,000	3,000	-	3,000	-
		038 City Grant Program	-	-	-	-	-	-
		040 Materials and Supplies	8,766	4,834	3,834	-	3,834	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	15,000	15,000	-	15,000	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	203,930	231,250	231,250	-	231,250	-
		086 Workorder - Performing	-	-	-	-	-	-
		051 Insurance	5,500	-	-	-	-	-
Finance S	Services Total		2,919,445	3,912,314	3,539,769	1,950	3,538,614	(1,155)
Housing	g Inspection Division	001 Salaries	2,445,220	3,131,262	3,303,626	137,998	3,343,559	39,933
	-	013 Fringe Benefits	943,445	1,267,585	1,367,825	-	1,341,526	(26,299)
		020 Overhead	-	-	-	-	-	- '
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	3,949	20,697	23,100	2,403	25,100	2,000
		023 Employee Expenses (Field Expenses)	14	-	-	-	-	-
		024 Membership Fees	-	150	150	-	Request 148,000 - - - - - - - - - - - - -	-

			FY 2012-13	FY 2013-14		Difference from FY 2014-15 Base		Difference from FY 2014-
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Housing Inspection Division	025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	-	1,000	1,000		1,000	-
		027 Professional And Specialized Services	2,116	20,000	5,000	(15,000)	5,000	-
		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	12,885	23,425	30,425	7,000	30,425	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	24,573	222,000	74,000	-	37,000	(37,000)
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	1,760,364	2,522,612	2,522,612	-	2,522,612	-
	Housing Inspection Division Total		5,192,566	7,208,731	7,327,738	132,401	7,306,372	(21,366)
	Inspection Services	001 Salaries	-	-	-	-	-	-
		013 Fringe Benefits	-	-	-	-	-	-
		020 Overhead	-	241,367	241,367	-	241,367	-
		021A Air Travel	4,628	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	-	-	-	-	-	-
		023 Employee Expenses (Field Expenses)	248	-	-	-	-	-
		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	129,480	253,245	272,782	-	272,782	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	-	-	200,000	200,000	200,000	-
		040 Materials and Supplies	-	6,250	-	-	-	-
		052 Taxes, Licenses, & Permits	5,786	-	-	-	-	-
		053 Judgements and Claims	-	-		-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	3,079,864	3,764,464	4,026,157	354,588	3,801,157	(225,000)
		086 Workorder - Performing	-	(27,500)	(27,500)	,	(27,500)	

		Summary by Divi				Difference from		Difference
			FY 2012-13	FY 2013-14		FY 2014-15 Base		
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Inspection Services	038 City Grant Program	-	-	-	-	-	-
	Inspection Services Total		3,220,006	, ,	4,712,806		4,487,806	
	Management Information Systems	001 Salaries	1,503,543		1,852,246		1,957,215	
		013 Fringe Benefits	536,277	725,166	785,690	-	769,357	(16,333)
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	5,320	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	48,109	45,500	53,500	31,500	67,000	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	47,527	150,000	150,000	-	150,000	-
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-
		029 Maintenance Svcs-Equipment	270,440	137,535	137,535	-	137,535	-
		030 Rents & Leases - Buildings and Structures	1,997	-	-	-	-	-
		031 Rents & Leases - Equipment	-	127,000	127,000	-	127,000	-
		035 Other Current Expenses	163,939	300,000	300,000	-	300,000	-
		040 Materials and Supplies	250,175	215,000	215,000	-	215,000	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	24,000	24,000	210,000	186,000
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	-	-	-	-	-	-
	Management Information Systems Tota		2,827,327	3,508,648	3,644,971	55,500	3,933,107	288,136
	Payroll and Personnel Division	001 Salaries	333,442	340,945	345,186	-	346,506	1,320
		013 Fringe Benefits	136,610	150,382	162,785	-	161,780	(1,005)
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	1,600	1,600	1,600	-
		022 Training	970	2,000	3,600	1,600	3,600	-
		023 Employee Expenses (Field Expenses)	-	-	-	-	-	-
		024 Membership Fees	-	500	1,200	700	1,200	-
		025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	-	-	-	-	-	-
		027 Professional And Specialized Services	-	150,000	-	-	-	-
		028 Maintenance Svcs-Buildings and Structures	-	-	-	-	-	-

		Summary by Divi	31011			Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	from FY 2014-
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Payroll and Personnel Division	029 Maintenance Svcs-Equipment	-	-	· -	-	-	· -
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	-	-	-	-	-	-
		040 Materials and Supplies	1,427	892	1,492	600	1,492	-
		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		472,449		515,863	4,500	516,178	
	Plumbing Inspection Division	001 Salaries	2,319,552		2,530,228	-	2,539,486	
		013 Fringe Benefits	896,060	1,029,427	1,127,302	-	1,111,119	(16,183)
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	5,941	2,000	2,000	-	2,000	
		021B Non-Air Travel	-	7,049	7,049	-	7,049	
		022 Training	2,899		18,274	-	18,274	
		023 Employee Expenses (Field Expenses)	-	7,200	7,200	-	7,200	-
		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	11,751	21,750	23,000	5,500	23,000	
		052 Taxes, Licenses, & Permits	75	1,200	1,200	-	1,200	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	444,000	111,000	-	-	(111,000)
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	-	-	-		-	-
	Plumbing Inspection Division Total		3,236,278		3,827,253	5,500	3,709,328	
	Records Management	001 Salaries	862,612		1,271,692	-	1,276,060	
1		013 Fringe Benefits	395,252	578,099	625,783	-	620,168	(5,615)

		Summary by Divi				Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Records Management	020 Overhead	-	-		-	-	-
_	a de la companya de l	021A Air Travel	-	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
		022 Training	2,639	15,505	10,025	(5,480)	10,025	-
		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	290	5,000	5,000	-	5,000	-
		028 Maintenance Svcs-Buildings and Structures	427	-	-	-	-	-
		029 Maintenance Svcs-Equipment	5,814	30,000	30,000	-	30,000	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
		031 Rents & Leases - Equipment	-	-	-	-	-	-
		035 Other Current Expenses	1,108	-	-	-	-	-
		040 Materials and Supplies	13,889	30,500	20,000	-	20,000	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	-	-	-	-	-	-
		086 Workorder - Performing	-	-	-	-	-	-
		038 City Grant Program	-	-	-	-	-	-
	Records Management Total		1,282,031	1,895,599	1,962,550	(5,480)		
	Structural Plan Review Division	001 Salaries	5,588,994	, ,	6,833,131	-	6,903,771	,
		013 Fringe Benefits	2,078,861	2,629,984	2,967,711	-	2,932,524	(35,187
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	-	35,800	30,400	-	30,400	-
		021B Non-Air Travel	710		-	-	-	-
		022 Training	25,246		41,000	(16,361)		
		023 Employee Expenses (Field Expenses)	1,826	,	9,120	-	9,120	-
		024 Membership Fees	60	-	-	-	-	-
		025 Entertainment and Promotion	-	-	-	-	-	-
		026 Court Fees and Other Compensation	-	-	-	-	-	-
		027 Professional And Specialized Services	215		-	-	-	-
		028 Maintenance Svcs-Buildings and Structures	38		-	-	-	-
		029 Maintenance Svcs-Equipment	135	-	-	-	-	-
		030 Rents & Leases - Buildings and Structures	-	-	-	-	-	-
1		031 Rents & Leases - Equipment	-	-	-	-	-	-
1		035 Other Current Expenses	-	-	-	-	-	-

		Summary by Divi	sion					
						Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	from FY 2014-
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Structural Plan Review Division	040 Materials and Supplies	20,111	32,700	27,400	10,200	27,400	· -
		052 Taxes, Licenses, & Permits	2,736		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	Structural Plan Review Division Total				(6,161)	9,965,635	35,453
	Technical Services	001 Salaries	7,718,932	9,278,229	9,930,182	-	-	-
		013 Fringe Benefits	_	-	-	-	_	-
		020 Overhead	_	152,177	152,177	-	152,177	-
		021A Air Travel		-	-	_	-	_
		021B Non-Air Travel		_	_	_	_	_
		022 Training				-	_	
		022 Employee Expenses (Field Expenses)			_	-	-	
		024 Membership Fees	_	-	-	-	-	-
		024 Membership rees 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	-	-	200,000	200,000	200,000	-
		040 Materials and Supplies	-	6,250	-	-	-	-
		052 Taxes, Licenses, & Permits	-	-	-	-	-	-
		053 Judgements and Claims	-	-	-	-	-	-
		060 Equipment	-	-	-	-	-	-
		081 Workorder - Requesting	1,847,699	2,393,699	2,419,944	114,588	2,419,944	-
		086 Workorder - Performing	(138,460)) (93,123)	(93,123)	-	(93,123)	-
		038 City Grant Program	-	-	-	-	-	-
	Technical Services Total		1,709,239	2,459,003	2,678,998	314,588	2,678,998	-
	Technical Services Division	001 Salaries	449,461	933,233	1,056,406	-	1,085,789	29,383
		013 Fringe Benefits	169,114	370,634	454,575	-	456,577	2,002
		020 Overhead	-	-	-	-	-	-
		021A Air Travel	5,984	-	-	-	-	-
		021B Non-Air Travel	-	-	-	-	-	-
l			3.214	4.900	4.900	-	4.900	-
		022 Training	3,214	4,900	4,900	-	4,900	

						Difference from		Difference
			FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15 Base	FY 2015-16	from FY 2014-
Fund	Division	Object - Budget	Actuals	Budget	Request	to Request	Request	15 Request
2SBIFANP	Technical Services Division	023 Employee Expenses (Field Expenses)	104	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	870	-	-	-	-	-
		040 Materials and Supplies	40,678	12,750	10,500	-	10,500	-
		052 Taxes, Licenses, & Permits		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		669,424	1,330,049	1,534,913	-	1,566,298	31,385
2SBIFANP Total			41,647,884	57,085,033	59,829,058	2,117,333	59,763,348	(65,710)
Project	Records Management - Scanning	Records Management - Scanning	287,342	150,000	800,000	650,000	800,000	-
	Records Management - Scanning Total		287,342	150,000	800,000	650,000	800,000	-
	Building Standards	Building Standards	-	30,000	30,000	-	30,000	-
	Building Standards Total		-	30,000	30,000	-	30,000	-
	Conversion of Records	Conversion of Records	2,261,925	500,000	500,000	-	500,000	-
	Conversion of Records Total		2,261,925	500,000	500,000	-	500,000	-
	Continuing Projects	Continuing Projects	-	19,827,706	8,988,950	2,500,000	1,000,000	(7,988,950)
	Continuing Projects Total		-	19,827,706	8,988,950	2,500,000	1,000,000	(7,988,950)
Project Total			2,549,267	20,507,706	10,318,950	3,150,000	2,330,000	(7,988,950)
Grand Total			44,197,151	77,592,739	70,148,008	5,267,333	62,093,348	(8,054,660)

DBI Position Requests - Permanent

					FY 2014-15	Request				FY 2015-16	Request		
Div	Job Class	Class Title	Head Count	FTE	Proj Annual Salary *	1st Year Salary	Annualized Salary	Head Count	FTE	Proj Annual Salary *	1st Year Salary	Annualized Salary	Justification
Building Inspection Division	6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620						To cover increased workload with inspection scheduling and to have dedicated staff for Boiler, Speical Inspection and Complaint in-take. There is a backlog of Speical Inspection closure and Boiler Operating Permit processing.
Building Inspection Division	1446	Secretary II	-1	-1.00	(100,103)	(100,103)	(99,254)						Job duties no longer necessary, the Division needs another Clerk instead of a Secretary.
Housing Inspection Division	6321	Permit Tech I	2	1.54	66,844	133,687.40	173,620						The Division requires the addition of (2) additional Senior Clerk to eliminate backlogs and sustain sufficient administrative support the duties of the division.
Director's Office	0941	Manager VI	1	0.77	231,125	177,966	231,125						To assist the Director in meetings with other Departments and the Board of Supervisors.
Director's Office	1844	Senior Managemet Assistant	1	0.08	119,200	9,178.37	119,200						To assist the Direcor's Office with reports, research, analysis, report writing, and public relations support.
Code Enforcement Division	0953	Deputy Director III	-1	-1	(231,048)	(231,048)	(231,125)						DBI needs an 0941 position to support the Director, and has no intention of filling the 0953 in the future.
Management Information Systems	1094	IS Administrator III						1	0.77	104,892	136,223		This position will replace H S A helpdesk.

Positions approved in FY 2014-15 as part of 2 year budget in FY 2013-14

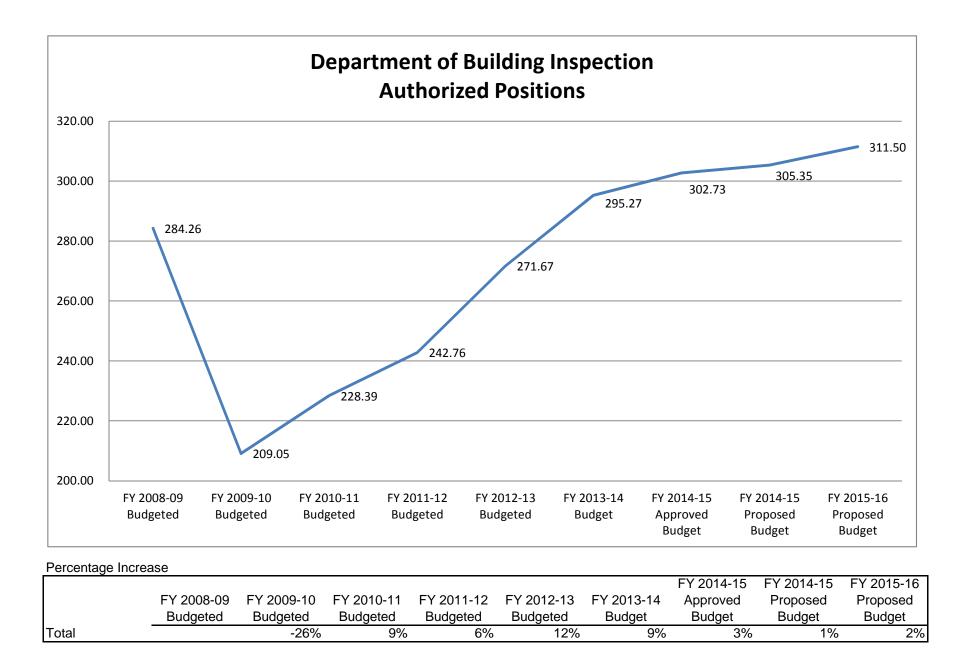
Index	Class	Job Class Title	Approved in FY 2014-15
DBISTR	5207	Associate Engineer	0.77
DBISTR	6331	Building Inspector	0.77
DBITSD	5207	Associate Engineer	0.77
DBIPROJECTC - Soft Story	6331	Building Inspector	0.77
Total			3.08

Additional Positions Requested in FY 2014-15

Index	Class	Job Class Title	Proposed in FY 2014-15
DBIBID	6321	Permit Tech I	1.54
DBIBID	1446	Secretary II	-1.00
DBICES	0953	Deputy Director III	-1.00
DBIDIR	0941	Manager VI	0.77
DBIDIR	1844	Senior Managemet Assistant	0.77
DBIHIS	6321	Permit Tech I	1.54
Total			2.62

Positions Requested in FY 2015-16

Index	Class	Job Class Title	Proposed in FY 2015-16
DBIIMS	109	94 IS Administrator III	0.77
Total			0.77



DEPARTMENT OF BUILDING INSPECTION FY 2014-15 & 2015-16 PROPOSED BUDGET TRAINING (2SBIFANP)

			FY 2013-14 Total Cost	FY 2014-15 Total Cost
DBIASD	FINANCE & ADMINISTRATION	TRAINING - BUDGET	2,260	2,260
DBIBIC	BUILDING INSPECTION COMMISSION	TRAINING - BUDGET	1,190	1,190
DBIBID	BUILDING INSPECTION	TRAINING - BUDGET	89,447	89,447
DBIBSC	BUILDING STANDARDS COMMISSION	TRAINING - BUDGET	30,000	30,000
DBICES	CODE COMPLIANCE	TRAINING - BUDGET	15,307	15,307
DBICSD	SUPPORT SERVICES	TRAINING - BUDGET	10,465	10,465
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	23,100	25,100
DBIIMS	INFORMATION MANAGEMENT SYSTEM	TRAINING - BUDGET	89,000	67,000
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	3,600	3,600
DBISTR	PERMIT SERVICES	TRAINING - BUDGET	41,000	41,000
DBITSD	TECHNICAL SUPPORT	TRAINING - BUDGET	4,900	4,900
			393,210	377,010

FY 2014-15 & 2015-16 PROPOSED BUDGET

TRAINING

	Data		
	Number of		
	DBI	FY 2014-15	2015-16 Total
Organization	Attendees	Total Cost	Cost
7 Habits of Highly Effective People	1	800	800
Accela	17	27,000	17,000
ATC-20 - disaster training	40	8,000	8,000
CA Dept of Emergency Mgmt/Office of Emergency Services	2	300	300
CACEO	2		2,000
CALBO and other training	56	40,000	40,000
CALBO/ICC - Inspector Training	409	92,658	93,858
California Mechanical Code	39	7,600	7,600
CALPERLA	2	3,000	3,000
CASP (California Certified Accessability Specialist)	8	21,388	21,388
CBC (California Building Codes)	7	700	700
CBOAC (County Building Officials Association of California)	1	1,250	1,250
CISCO	5	12,000	12,000
City's Pest Management Contractor	25	7,500	7,500
CommVault	3	6,000	6,000
Controller's Office	3	150	150
Crucial Converstions when the stakes are High	1	600	600
DHR (Department of Human Resources)	49	16,565	16,565
DT (Department of Technology)	24	5,140	5,140
EMC Corporation	5	10,000	10,000
Government Finance Officers Association	3	1,810	1,810
IAPMO CmC training	16	4,892	4,892
IAPMO CPC training	16	4,892	4,892
ICC/Online classes	5	345	345
Learnit	11	13,500	7,500
Microsoft	2	1,500	1,500
MS windows latest version	2	3,000	3,000
NFPA - Inspector Training	92	29,880	32,480
Oracle	4	10,000	4,000
PG & E Energy Efficiency	5	1,000	1,000
Post (Police Officers Standards and Training) - Code Enforcement	6	900	900
Private Instructor	162	23,800	23,800
PTC-NC	1	200	200
Society for Human Resource Mgmt	2	400	400
Various		30,000	30,000
Vmware Corporation	3	6,000	6,000
Grand Total	1029	392,770	376,570

Equipment #	Index Code	Equipment Item/Description	VIN (of replaced vehicle)
415013	DBICES	1999 Civic CNG	1HGEN1645XL000416
415025	DBIBID	2001 Civic CNG	1HGEN26481L000553
415226	DBIEID	2001 F-150 CNG	3FTNF20L01MA69425
415Y141	DBIEID	2001 Crown Victoria CNG	2FAFP74921X191114
415021	DBIHIS	2001 Civic CNG	1HGEN26411L000510
415024	DBIBID	2001 Civic CNG	1HGEN26441L000548
415221	DBIBID	2001 F-150 CNG	1FTPF17M21KB53285
415218	DBIEID	2000 Ranger	1FTYR14X3YPB28905
415213	DBIEID	2000 Taurus	1FAFP5224YA186476
415209	DBIEID	2000 Taurus	1FAFP5227YA186472







Comprehensive Facility Plan

Department of Building Inspection

December 6, 2013





City and County of San Francisco Department of Public Works Building Design and Construction Division

TOM ELIOT FISCH Min Day

Attachment F

Table of Contents

01 Executive Summary

Summary of Agency Mission & Services Facility Overview Assessment Methodology Findings Recommendations Next Steps Cost Estimates

02 Introduction

Agency Overview 2.01 Agency Mission 2.02 Services Provided 2.03 Workload & Revenue 2.04 Workforce 2.05 Future Workload Facility Overview 2.06 Location 2.07 Building Description 2.08 Overview of Facility Deficiencies History of Prior Facility Studies **03 Existing & Projected Operational Conditions Business Model Projections Demographic Projections** Service Delivery Projections "One Stop" **Projected Economic Impacts** Workforce Analysis How is Service Linked to Agency / Program Funding Projected Workload / FTE Performance Evaluation

Performance Evaluation Current Measurement of Performance Performance Goals

Attachment F

Х Х

| DRAFT |
|-------|-------|-------|-------|-------|-------|-------|
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |

X X

04 Facility Assessment

HVAC

Sustainability: Energy Efficiency Water Usage Seismic & Structural Safety Code Compliance Parking Capacity Emergency Response Capability

05 Workplace Analysis

5.01 How Do We Know it is Undersized?

5.02 Process

5.03 Survey Results

5.04 Analysis of Workplace

5.05 Adjacencies and Stacking

5.06 Space Standards

Individual Workspace Standards

Shared Space Standards

5.07 Use Diagram Plans

5.08 Program Summaries

06 Space Options

Shortfall Assessment Identification of Facility Needs Spatial Capacity for Growth

Strategies for Growth

Overview of Facility Options

Projected Costs

Trade-offs of Alternatives

07 Recommendations

08 Appendix

05 WORKPLACE ANALYSIS

Workplace Analysis

In this section, the team analyzed how Department of Building Inspection works in their current space in order to understand how these spaces are succeeding or failing to support DBI's mission. The workplace analysis of this Comprehensive Facility Plan has the following goals: to understand and quantify the deficiencies of DBI's current space, to establish space standards for offices and workstations, and to realize an overall "rightsized" program for DBI. With the "right-sized" program established, the team has then forecasted a 5 year and 15 year projection for DBI growth.

The establishment of space standards and a "rightsized" program are to be used as a baseline for Capital Project Planning and blocking analysis for potential site alternatives. They are not comprehensive programming and adjacency analyses of DBI. This programming exercise will occur once the future space project for DBI has been determined.

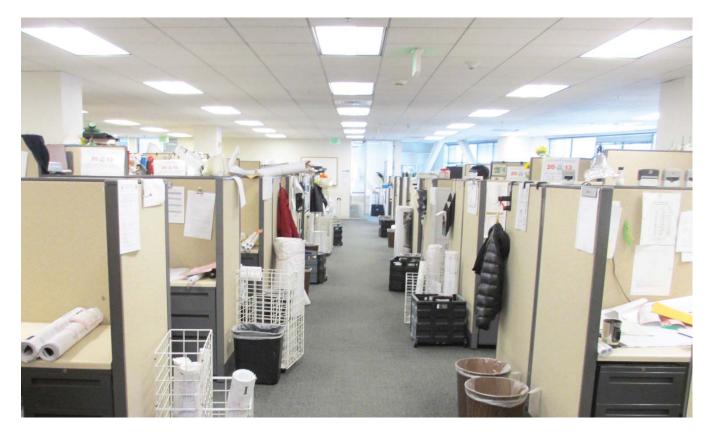


Fig. 5.01 Open office workspace for plan check



Fig. 5.02 Ad hoc onsite storage for Permit Services.



Fig. 5.03 Back to back workstations in Inspection Services.

5.1 HOW DO WE KNOW IT IS UNDERSIZED?

To set a goal of "right-sizing" the program, the assumption is that the existing spaces are deficient. The most significant indicators of this occurring are that DBI:

- Cannot seat all of their new staff identified in FY13
- Has a significant onsite storage deficit that is impairing work and space efficiency and at times, egress
- Workspaces are not sized appropriately for full-size plan review
- Is not collocated with their Information Services support staff
- Has a significant lack of meeting space for all divisions within DBI
- Is deficient in amenities such as employee breakrooms, secure bicycle storage, and lactation/ quiet rooms
- Human Resources does not have adequate space to provide privacy, safety, and security of records.
- Has insufficient space for the deployment of new training
- Has one multi-purpose room that does not provide audible privacy nor is able to be reconfigured as quickly and as frequently as it is requested.

These indicators are only some of the space deficiencies observed in this Comprehensive Facility Plan. Further in the report, the detailed space analysis is supported by a narrative explaining the basis of the "right-sizing" of the program elements. Additionally, the right-sizing of DBI program is a significant factor to bringing DBI into alignment with the 2013 Civil Grand Jury Report's findings and recommendations. A number of issues cited in the report have a direct correlation to program space such as increasing employee training, addressing code violations and complaints in shorter time frames, and the public's impression of the quality of their work.

DBI currently has very limited space for training their staff and has become a major constraint on their ability to deploy the numerous new programs and technology. Staff training and new technology for transactions are recommendations made by the Grand Jury

The right-sizing of program elements and recommendations on correcting adjacencies between divisions will also improve workflow and create efficiency for reviewing and processing permits. With the appropriate space for the new personnel, public counters and waiting areas, and accessible and secure storage, DBI's goal of reducing their backlog will be achieved much sooner.

Perhaps, more importantly, the public's perception of DBI and DBI's performance will improve with clear wayfinding, efficiently and intuitively planned public counters, and space for private meetings and conversations with the public customer and DBI to occur.

In summary, this chapter presents the research and analysis of DBI's current workspace at 1660 Mission, the "right-sizing" of that workplace for today (4th Qtr 2013), and computes the forecasting of DBI's workforce in 5 years and 15 years. The analysis for the forecasting can be found in Chapter 03 Existing & Projected Operational Conditions.



Fig. 5.04 Multi-purpose room set up for a Board Meeting (only half of this room is in use in this image)



Fig. 5.05 Multi-purpose room set up for Board Meeting facing audience.

Table 5.01 PROGRAM SUMMARY: BASELINE VS RIGHT-SIZE

INDIVIDUAL WORKSPACE STANDARDS

 ТҮРЕ	Existing Size (SF)	"Right" Size (SF)
Executive Office	1528	1550
Admin Services Office	1559	700
Permit Services Office	1675	3000
Inspection Services Office	2536	1150
Other Tenants Office	886	800
Office Sub-Total	8184	7200

Executive Workstations	164	108
Admin Services Workstations	1134	2880
Permit Services Workstations	5796	6688
Inspection Services Workstations	4944	7808
Other Tenants Workstations	1060	1088
 Workstation Sub-Total	13098	18572

INDIVIDUAL SPACE TOTAL

25772

21282

SUPPORT SPACE SUMMARY

TYPE	Existing Size (SF)	"Right" Size (SF)
Public Counter	5027	6809
Lobby / Waiting	3966	4822
Conference	1529	5820
Multipurpose / Flex Conference	1172	3000
Kitchen / Pantry / Break Rm	1205	4500
Training Rm	265	1100
Lactation Rm	n/a	192
Security	68	68
Server Rm	731	800
Locker Rm / Showers	n/a	500
Bike Storage	n/a	300
Support	3350	4328
Storage	5561	6478
SUPPORT SPACE TOTAL	22874	38717
CIRCULATION SUB-TOTAL	21945	26416

Usable Square Feet GRAND TOTAL

66101<u> 90905</u>

28

Department of Building Inspection FY 2014-15 and FY 2015-16 Budget

> Program: BAN Division: Administrative Services Index Code: DBIADM

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	5,685		I	3		F	1
005 Temporary Salaries	t	ł	1	1		1	,
009 Premium Pay	80	ı	r	1		1	1
010 Retirement Payout		L	t				t
011 Overtime	384	ı	1	1	1		ŧ
013 Mandatory Fringe Benefits	1,050	1	1		•	1	'
014 Social Security	449	I	1	1			t
015 Health	138,028	57,962	61,606	61,606	-	61,606	,
016 Dental	8,370	1	1	1		1	,
017 Unemployment Insurance	15	• •	1	1	Ľ	3	1
019 Flexible Benefits	10,396	•	I	t .		E.	1
020 Overhead	•	881,579	881,579	881,579		881,579	I
021A Air Travel	-		r	J			r
021B Non-Air Travel	-	-	r	J	τ		t
022 Training	•	1		I	1	E	1
023 Employee Expenses (Field Expenses)	•	-	. 1	1	3	r,	3
024 Membership Fees	1	t	•	-	-	E	
025 Entertainment and Promotion		•	r	•		3	
026 Court Fees and Other Compensation	-	•	r				I
027 Professional And Specialized Services	-	•	•	I	3	I	t
028 Maintenance Svcs-Buildings and Structures	-	t		E	1	C	1
029 Maintenance Svcs-Equipment	-	F	3		J	E	•
030 Rents & Leases - Buildings and Structures	-	1	•	1		I	F
031 Rents & Leases - Equipment	1	1	-		-	1	•
035 Other Current Expenses	-	•	-	200,000	200,000	200,000	200,000
038 City Grant Program	-	-		r	1	I	•
040 Materials and Supplies	•	6,250	ı	I	•		,
052 Taxes, Licenses, & Permits	•				E	I	•
053 Judgements and Claims	ч. Г	-	r	1		J	1
060 Equipment		-	1	I	4	I	•
081 Workorder - Requesting	840,598	1,414,838	1,398,482	2,130,825	732,343	1,741,478	342,996
086 Workorder - Performing		(120,364)	(23,365)	(23,365)		(23,365)	3
Total	1,005,055.00	2,240,265.00	2,318,302.00	3,250,645.00	932,343.00	2,861,298.00	542,996.00

·

Department of Building Inspection FY 2014-15 and FY 2015-16 Budget

.

Program: BAN Division: Administrative Services Index Code: DBIADM

035 OTHER CURRENT EXPENSES

1		1	r—	-		-	 -				 1
	FY 2015-16 Total Cost	200,000.00									
	FY 2014-15 Total Cost	200,000.00									
	Justification	DBI is averaging approximately \$50,000 per month, divided by the 3 programs									
	Existing or New	new									
EAFENSES	Description	for the new bank services charges based on transaction									
USO OTHER CURRENT EAPENSES	Type of Item	bank services charges for the new bank services charges on transaction									

Department of Building Inspection FY 2014-15 and FY 2015-16 Budget

Program: BAN Division: Administrative Services Index Code: DBIADM

081 Workorder

Denartment	Description	FY 2014-15	FY 2014-15 FY 2015-16	
		Total Cost	Total Cost	UUSUIICAUOI
DPW	Assistance with training and strategic	250,000	250,000	250,000 Alllow for staff assistance in drafting an strategic plan and for DBI staff to attend
	plan			DPW University classes.
Various	As needed workorders	482,343	966'26	92,996 For items that come up over the course of the year.

> Program: BAN Division: Finance

	FY 2012-13 Actuals	FY 2013-14 Вudaet	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Recutest	FY 2015-16 Recuest	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1.045,103	1,141,312	1,156,865	1,156,865		1,156,865	7
005 Temporary Salaries	5,901	•	-		1 1		I
009 Premium Pay	1,248	1,411	1,411	1411	1	1,411	1
010 Retirement Payout	1	,		E		¢	t
011 Overtime	165	200	200	200	r	200	1
013 Mandatory Fringe Benefits	191,822	240,979	280,471	280,471	•	280,471	1
014.Social Security	75,629	83,675	84,629	84,629	3	84,629	E
015 Health	1,314,697	1,516,455	1,639,465	1,639,465	•	1,639,465	I
016 Dental	11,327	18,220	18,841	18,841		18,841	1
017 Unemployment Insurance	2,542	2,858	2,897	2,897	1	2,897	τ.
019 Flexible Benefits	11,902	11,685	12,583	12,583	1	12,583	3
020 Overhead	t		,		r	L	
021A Air Travel	•	,		1,500	1,500	1,500	1,500
021B Non-Air Travel	155	575	575	575	1	575	t
022 Training	1,676	2,260	2,260	2,260	t	2,260	
023 Employee Expenses (Field Expenses)	•		1	•	1		1
024 Membership Fees	-	-	-	450	450	450	450
025 Entertainment and Promotion	1,517	-	-	-	-	-	1
026 Court Fees and Other Compensation	385	-	I	I	1	-	•
027 Professional And Specialized Services	1	600,000	50,000	50,000	-	50,000	
028 Maintenance Svcs-Buildings and Structures	387	-				I	1
029 Maintenance Svcs-Equipment	650	600	600	. 600	-	600	•
030 Rents & Leases - Buildings and Structures	35,763	38,000	38,000	38,000	•	38,000	L
031 Rents & Leases - Equipment	1	r	-	1		-	I
035 Other Current Expenses	380	3,000	3,000	3,000	,	3,000	•
038 City Grant Program	-	-	-	-	-	-	
040 Materials and Supplies	8,766	4,834	3,834	3,834	t	3,834	
051 Insurance	5,500		-				
052 Taxes, Licenses, & Permits	,	I	-	T	1	ı	ŧ
053 Judgements and Claims	1	15,000	15,000	15,000		15,000	L
060 Equipment	•			1	-	-	1
081 Workorder - Requesting	203,930	231,250	231,250	- 231,250		231,250	a
086 Workorder - Performing	•	1	L			t	ſ
Total	2 010 445 00	2 01 2 21 1 00	2 EA4 004 00	2 642 221 00	1 050 00	00 100 01 0	00020 8

Attachment G

Program: BAN Division: Finance Index Code: DBIASD

021A AIR TRAVEL

Organization	Purpose	Date if Known	Location		Attendee	Cost per person	FY 2014-15 Total Cost	FY 2015-16
				Class	Title			I OLAI COSL
GFOA	Conference	May-15	Philadelphia	0931	Finance Manager	1500	1500	
GFOA .	Conference	May-16	Ontario	0931	Finance Manager	1500		1500
						·		
					-			
-								
		-						
Total:							1 500 00	1 500 00

Program: BAN Division: Finance Index Code: DBIASD						
022 TRAINING						
Organization	Course	Purpose	ſ	Number of	Cost per	FY 2014-15
			Class Title	Attendees	person	Total Cost
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1654 Principal Accountant	+	50	ີ ເ
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1823 Senior Admin Analyst	~	09	50
CALBO/ICC - Inspector Training	CALBO/ICC - Inspector Annual Meeting and Code Training	Code Requirements	1824 Principal Admin Analyst 0953 Deputy Director	~	150	300
Controller's Office	GOVERNMENT ACCOUNTING, BUDGETING, AND REPORTING WORKSHOP	Ensure finance staff is current with government accounting and reporting GASB requirement	1652 Senior Accountant	~	20	ŝ
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	F-1	22 20 21	O B B B B
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		280	280
Government Finance Officers Association	Annual Conference	Ensure finance staff is current with government accounting and reporting GASB requirement	0953 Deputy Director	ę.,	650	650
						- -

FY 2015-16 Total Cost

Attachment G

Program: BAN Division: Finance Index Code: DBIASD 024 MEMBERSHIP FEES *

Organization	Purpose	Level of Membershin		Employee's		Cost per	FY 2014-15 Total Coat	FY 2015-16
-			Name	Class	Title		I Utal COSt	I OLAI COST
Government Finance Officers Association (GFOA)	trade organizaion that provides training and updates on changes in governmental financing.	individual		0931	Finance Manager	225	225	225
Government Finance Officers Association (GFOA)	trade organizaion that provides training and updates on changes in governmental financing.	individual		0953	Deputy Director - Admin	225	225	225
		-						

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

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

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	111,386	131,512	133,388	133,388	ı	133,388	3
005 Temporary Salaries	15,376	9,026	9,026	9,026	i	9,026	t
009 Premium Pay	228	307	307	307	E	307	
010 Retirement Payout	t			ı	1		r
011 Overtime	t	•			-	1	
013 Mandatory Fringe Benefits	20,322	28,089	32,663	32,663		32,663	τ
014 Social Security	9,304	10,862	11,013	11,013		11,013	
015 Health	20,726	20,273	20,515	20,515	f	20,515	ſ
016 Dental	2,688	2,456	2,540	2,540	4	2,540	1
017 Unemployment Insurance	304	352	358	358	1	358	ı
019 Flexible Benefits	469	457	456	456	F	456	1
020 Overhead	F	-		1	I		,
021A Air Travel	-	-		·	i	J	1
021B Non-Air Travel	-	L			•	ı	
022 Training	300	1,190	1,190	1,190	ŧ	1,190	1
023 Employee Expenses (Field Expenses)		1			1	T	•
024 Membership Fees	۲ 	1		1	-	-	-
025 Entertainment and Promotion	•	1			-	-	
026 Court Fees and Other Compensation	-	800	800	800	r ,	800	
027 Professional And Specialized Services	7,941			1	1	-	
028 Maintenance Svcs-Buildings and Structures	•	•		•		-	E
029 Maintenance Svcs-Equipment	-	-		r	E	-	1
030 Rents & Leases - Buildings and Structures	1	I		I	E	-	
031 Rents & Leases - Equipment	2,182			I	ſ	*	3
035 Other Current Expenses	1,785	6,271	6,271	6,271	¢	6,271	5
038 City Grant Program			E	•		-	1
040 Materials and Supplies	757	2,153	1,653	1,653	1	1,653	-
052 Taxes, Licenses, & Permits	-	-	E	•	¥.		-
053 Judgements and Claims	-	-	-	-	r	-	8
060 Equipment	3	J	-	-	r	Ľ	•
081 Workorder - Requesting	3	1	1	ı	I	L	8
086 Workorder – Performing	-	1	-	-		-	
Total	193,768.00	213,748.00	220,180.00	220,180.00	•	220,180.00	•

FY 2014-15 and FY 2015-16 Budget Department of Building Inspection

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

022 TRAINING	5							
Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
			Class	Title	Aucildees	person	I OTAL LOST	i otal Cost
DT (Department of Technology)	Powerpoint	Prepare better presentation for BIC	1555	1555 Secretary , BIC	-	250	250	250
DT (Department of Technology)	Outtook - Intro	Outlook - Intro Prepare better documents	1555	1555 Secretary , BIC	-	295	295	295
DT (Department of Technology)	Outlook - Adv	Outlook - Adv Build on Outlook - Advanced	1555	1555 Secretary , BIC	~	395	395	395
DHR (Department of Human Resources)	File Management	Improve organization of BIC records	1555	1555 Secretary , BIC		250	250	250
		N N N	_					
			-					
							-	
ţ								

* Please insert all of the tranning 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.

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

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	3,461,145	4,004,204	4,155,180	4,188,764	33,584	4,229,546	74,366
005 Temporary Salaries	91,758	82,871	82,871	82,871]	82,871	t
009 Premium Pay	108,476	131,968	131,968	131,968	•	131,968	
010 Retirement Payout	16,338	. 25,000	25,000	25,000	1	25,000	
011 Overtime	58,284	70,626		76,123	5,497	76,123	267'97
013 Mandatory Fringe Benefits	648,838	836,451	1,010,019	1,010,019		1,010,019	
014 Social Security	270,453	325,223	336,177	336,177	•	336,177	-
015 Health	443,861	509,370	538,615	538,615	,	538,615	F
016 Dental	53,287	59,984	63,299	63,299	•	63,299	r
017 Unemployment Insurance	9,075	10,790	11,163	11,163	3	11,163	-
019 Flexible Benefits	17,182	19,316	20,325	20,325	-	20,325	1
020 Overhead	1	3		ſ	•	ı	I
021A Air Travel	-	-	1	-	1	-	:
021B Non-Air Travel		I	-	-	-		•
022 Training	11,328	78,607	78,607	89,447	10,840	89,447	10,840
023 Employee Expenses (Field Expenses)	l	14,760	14,760	14,760	1	14,760	E
024 Membership Fees	-	-	-	,	1	Ł	Ľ
025 Entertainment and Promotion		•	-	•	1	-	t
026 Court Fees and Other Compensation	750	4,500	4,500	4,500	-	4,500	£ .
027 Professional And Specialized Services	36,565	10,000	10,000	20,000	10,000	20,000	10,000
028 Maintenance Svcs-Buildings and Structures	1,285	ı	3	t	-	-	1
029 Maintenance Svcs-Equipment	•	r	r			-	•
030 Rents & Leases - Buildings and Structures	t	-	-	-	1	•	t
031 Rents & Leases - Equipment		•	•	1	I	ı	•
035 Other Current Expenses	238	1,980	1,980	3,780	1,800	3,780	1,800
038 City Grant Program	-	1		ı	•	t	r
040 Materials and Supplies	33,224	47,975	37,225	45,975	. 8,750	45,975	8,750
052 Taxes, Licenses, & Permits	2,400	•	F	1	1	1	•
053 Judgements and Claims	1	1	•	ı	1	1	1
060 Equipment	98,290	222,000	74,000	74,000	•	148,000	148,000
081 Workorder - Requesting	I	1	1	1	•	r	ı
086 Workorder - Performing		I	ı		•	'	1
Total	5,362,777.00	6,455,625.00	6,666,315.00	6,736,786.40	70,471.40	6,851,568.00	259,253.00

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

001 PERMANENT SALARIES
Job Class Title

Job Class	Class Title										
				FY 2014-15 Request	equest			FY 20	FY 2015-16 Request		Justification - Please be very specific and give
		Head	FTE	E I	Total Salary Total Salary	Total Salary	Head	FTE	Proj Annual	Total Salary	statistics on need if possible (attached additonal
		Count		Salary *	(1st year)	(1st year) (annualized)	Count		Salary *		sheets if necessary)
6321	6321 Permit Tech I	2	1.54	66,844	133,687.40	173,620					To cover increased workload with inspection scheduling
											and to have dedicated staff for Boiler, Speical Inspection
											and Complaint in-take. There is a backlog of Speical
											Inspection closure and Boiler Operating Permit
						_					processing.
1446	1446 Secretary II	7	Ť	(100,103)	(100,103)	(99,254)					Job duties no longer necessary, the Division needs
											another Clerk instead of a Secretary.
					1	'				•	
					1	•			:	•	
					1	,				t	
	TOTAL	+	0.54	(33,259.30)	33,584.40	74,366	0	0		•	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

LLI	F	ဖ	-	0	0	<i>4</i> ~~	~	~	30	4	-
FTE										tor	ъ
	tor III		논			Typist		iician III	ector	Senior Building Inspector	Chief Building Inspector
	Deputy Director Ill	Senior Clerk	Principal Clerk	Chief Clerk	Clerk Typist	Senior Clerk Typist	Secretary II	Permit Technician III	Building Inspector	ior Buildii	ef Buildin
Title	Dep	Sen	Prin	Ċ	Clei	Sen	Sec	Pen	Buil	Sen	Ċ.
Class	<u>953_C</u>	1406_C	1408 C	1410_C	1424_C	1426_C	1446_C	6323_C	3331_C	6333 C	6334_C

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

011 OVERTIME	ш						
# OF HOURS	ατγ.	CLASS	CLASS TITLE	HOURLY RATE	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification - Please be very specific and give statistics on need if possible (attached additonal sheets if necessary)
					5,497.00	5,497.00	5,497.00 Additional 70 hours of Overtime to address additional need.
384	٢	6331	Building Inspector	78.5300			
				52.35 × 1.5= 78.53			
				-			
Total:					5,497.00	5,497.00	

Attachment G

.

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

022 TRAINING

1 u 1000		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
	Class Title	4	Attendees	person	Total Cost	Total Cost
To enhance supervisory skills of BID senior staff.	6333 Seni	Senior Building Inspectors	4	775.00	3,100	3,100
Code Update - Mechanical	6331 Build	6331 Building Inspectors	33	100	3,300	3,300
Code Update - Building	6331 Build	6331 Building Inspectors	33	100	3,300	3,300
	6331, 6333, Building Inspectors 6334	ding Inspectors	38	200	2,600	7,600
	6331, 6333, Build 6334	Building Inspectors	88	200	7,600	7,600
To provide training on specific code topics for building inspectors	6331 Build	6331 Building Inspectors	е е	200	6,600	6,600
To provide training on specific code topics for building inspectors	6333 Seni	6333 Senior Building Inspectors	4	200	800	800
To provide training on specific code topics for building inspectors	6334 Chie	6334 Chief Building Inspector	T	200	200	200
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	Ж	200	9,600	6,600
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	008	800
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		200	200	500
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.	٥	6331 Building Inspectors	Ř	200	0'9'9	6,600
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 Building Inspectors	4	200	800	000

. . .

.

				Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
Urganization	course	rupose	Class	Title	Attendees	person	Total Cost	Total Cost
CALBO/ICC - Inspector Commercial Disabled	Commercial Disabled	California Senate Bill 1608 mandates	6334 1	6334 Building Inspectors	٢	200	200	200
Duuruma .	Access	urar building inspectors receive a minimum of 8 hours of training on accessibility for any three year period of employment.				• • •		
California Mechanical Code		To provide training on specific code topics for building inspectors	6331 [6331 Building Inspectors	33	200	6,600	6,600
California Mechanical Code		To provide training on specific code topics for building inspectors	6333 (6333 Senior Building Inspectors	4	200	800	800
CASP (California Certified Accessability Specialist)		Certified Access Specialist Training	6334 (6334 chief Building Inspector	~	3347	3,347	3,347
CASP (California Certified Accessability Specialist)		Certified Access Specialist Examination	6331, 6333, 1 6334	6331, 6333, Building Inspectors 6334	4	2000	8'000	8,000
CALBO/ICC - Inspector Training	CALBO/ICC - Inspector Fire Resistive Assemblies Training	To provide training on specific code topics for building inspectors	63311	6331 Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Training	CALBO/ICC - Inspector Fire Resistive Assemblies Training	To provide training on specific code topics for building inspectors	6333 (6333 Senior Building Inspectors	4	200	800	800
CALBO/ICC - Inspector Training	CALBO/ICC - Inspector Fire Resistive Assemblies Training	To provide training on specific code topics for building inspectors	6334 (6334 Chief Building Inspector	1	200	200	200
CALBO/ICC - Inspector Advanced Exiting Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6331	6331 Building Inspectors	33	200	6,600	6,600
CALBO/ICC - Inspector Advanced Exiting Training	Advanced Exiting	To provide training on specific code topics for building inspectors	6333 (6333 Senior Building Inspectors	4	200	800	800
ATC-20 - disaster training		Disaster Training	6331	6331 Building Inspectors	40	200	8,000	8,000

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

027 PROFESSIONAL ANS SPECIALIZED SERVICES

Contractor Term of Contract Scope of Services Existing or New Lustification (attached additonal sheets if necessary) FY 2014-15 FY 2014-15 FY 2014-16 1 year Contract New Secope of Services New Geotechnical consulting Total Cost Total Cost Total Cost 1 year Geotechnical consulting New Geotechnical consultions or antiside caused by natural conditiona or a soli collapse resulting from excavation 10,000 10,000 10,000 1 year Secope of Services New Geotechnical consultions or a soli collapse resulting from excavation 10,000 10,000 1 year Secope of Services New Secope of Services New Geotechnical consultions or a soli collapse resulting from excavation 10,000 1 year Secope of Services 1 year Secope of Services Total Cost 1 year Secope of Services Secope of Services Secope of Services Secope of Services Secope of Services </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>							
Geotechnical consultation in the event of landslide caused by natural conditiona or landslide caused by natural conditiona or a soil collapse resulting from excavation 10,000 Image:	Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additonal sheets if necessary)	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Geotechnical consulting		Geotechnical consultation in the event of landslide caused by natural conditiona or a soll collapse resulting from excavation		
					-		
	-						

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

ł ş

035 OTHER CURRENT EXPENSES	- EXPENSES				
Type of Item	Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost
Messenger services for 1 year delivery of hearing materials pertaining to Access Appeals cases.	1 year	New	The rules of the Access Appeals Commission require that hearing materials be delivered to the Commissioners 5 days prior to scheduled date to an Access Appeals Commission meeting. The case materials are not avaliable until 6 days prior to Commission meetings. One day is not sufficient time to allow for delivery by the United States Postal Service. Messenger services can guarantee delivery on the same day as pick up from the Department of Building Inspections.	1,800	7,800
	-				
			•		

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

040 MATERIALS AND SUPPLIES

									<u> </u>		
	Justification	To purchase back packs for new staff and replae expired supplies in existing packs.									
	FY 2015-16 Total Cost	8,750									
	FY 2014-15 Total Cost	8,750						1			
-	Cost per unit	250									
	Units	35								-	
	Existing or New	wəu									
SUPPLIES	Description	emergency supplies									
040 MATERIALS AND SUPPLIES	Type of Item	emergency back packs emergency and supplies supplies									

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

060 EQUIPMENT

Terrinmont 1	More or	V/M (af souloand	Al		FY 2014-15	FY 2015-16	
Item/Descrintion	Renlacement	VIN (OT replaced vehicles)	Number of Linite	Cost per unit	Total Cost	Total Cost	Justification
					(with sales tax)	(with sales tax)	
2001 Civic CNG	Replace	1HGEN26481L000553	1.00			\$37,000.00	\$37,000.00 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.
2001 Civic CNG	Replace	1HGEN26441L000548	1.00			\$37,000.00	\$37,000.00 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.
2001 F-150 CNG	Replace	1FTPF17M21KB53285	1.00			\$37,000.00	\$37,000.00 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.
2007 Ford Ranger	Replace	1FTYR10U37PA13277	1.00			\$37,000.00	\$37,000.00 Total loss in a car accident. Truck needed for
							downtown parking.
Total Equipment					\$0.00	\$148,000.00	

City and County of San Francisco Department of Building Inspection



Justification for requesting 2 new Permit Technicians (#6321) at Inspection Services for BID, EID and PID:

- 1. As a result of consolidation Inspection Services is understaffed. We had 14 clerks and currently we have 13 (11 permanent plus 2 temporary).
- 2. Increased workload after consolidation:
 - Condo Conversion Reports
 - > Inspection Scheduling via phone and counter for EID and PID
 - > Phone inquiries on how to obtain web permits
 - > Web complaint processing
 - > SFPD referral for parking garages
- 3. Limited usability per the job duties matrix for clerical work at Inspection Services for the following positions:
 - 30% Usability of Secretary II (#1446): Cannot accept payments, issue permits and schedule inspections etc.
 - > 30% Usability 2 Temporary Clerks (#1406): Cannot accept payments and issue permits.

Current staff workload has been increased but the team is without adequate staffing or has staff with compromised abilities in three positions of as total of 13. The problem is magnified when staff takes vacations, sick leave or even when staff training is being provided. With more demands and less capability it has become more difficult to perform the day to day tasks efficiently and to maintain the necessary customer service.

City and County of San Francisco Department of Building Inspection



Justification for eliminating Secretary II (#1446) at Inspection Services:

The Department of Building Inspection has one 1446 position in the Inspection Service Division that is no longer needed. This Secretary II position has been in the department for a number of years, but has not been utilized to its potential. The current and previous Deputy Directors have not utilized or required this position to perform at its capacity. The position should provide division support to the Deputy Director in answering calls, typing correspondence, making appointments and scheduling meetings, maintaining office files for correspondence and records, and maintaining manuals and other resources. Currently the position is being used to provide clerical support to the other clerks who are performing support to Building Inspectors. This position does not provide the secretarial support it is meant to provide for the Deputy Director, but instead provides routine support for other clerical staff, work which these positions could perform themselves.

The primary work of the other clerical staff (1404, 1406, 1408 and 1410) is more detailed and specific to providing customer services to clients and support services in the Inspection Services Division. In fact, the Inspection Services Division is understaffed. The Division has seen a significant increase in business both in person service and call volumes. The current number of staff is insufficient to manage both clients at the counter and those calling in to schedule inspections.

Management finds that while the 1446 position might provide some support to the 1404 through 1410 clerical staff, its classification cannon perform the full range of customer service duties. Given that the 1446 position is limited in type of duties it can perform and does not perform the functions at the capacity of a 1446, it would be more efficient to eliminate the 1446 position and add one 1406 position, which would better provide the services for increased functionality in support of the goals of the division and mission of the Department of Building Inspection.

> Program: BIS Division: Building Standards Commision

						-	
	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries		r	-				•
005 Temporary Salaries	1	1	1	I	F	1	-
009 Premium Pay	•	Ē	1	1	E	1	t
010 Retirement Payout	r	1	1	ı	1	t	1
011 Overtime	:	I		·	1		'
013 Mandatory Fringe Benefits	1	T	I	ı	r		r
014 Social Security		r	ŧ.	ı			'
015 Health	,	ſ		1	1	,	1
016 Dental	1	1		1	1	•	1
017 Unemployment Insurance	,	I	-	1		ł	1
019 Fiexible Benefits	•	I	I		1	-	•
020 Overhead		t	1	1		,	1
021A Air Travel	•	-				L	
021B Non-Air Travel	1	1	-	1	1	-	ŧ
022 Training	•	30,000	30,000	30,000	I	30,000	1
023 Employee Expenses (Field Expenses)	•	-	-	•		ŧ	1
024 Membership Fees	1	-	r	-	r	3	I
025 Entertainment and Promotion	•	-	F	. •	-	E	1
026 Court Fees and Other Compensation	-	¥.,	۱	I	J	-	F
027 Professional And Specialized Services	-	-	•	I	ł	.1	ı
028 Maintenance Svcs-Buildings and Structures	τ		-	r		I	ı
029 Maintenance Svcs-Equipment		-	،	I	I	3	1
030 Rents & Leases - Buildings and Structures	,	-			1	r	1
031 Rents & Leases - Equipment	,	-	-	•	1		,
035 Other Current Expenses	-	-			1	•	ı
038 City Grant Program		t	-	•	•	•	t
040 Materials and Supplies	•	t	-	•	•		•
052 Taxes, Licenses, & Permits		ł	•			•	1
053 Judgements and Claims	-	t	I	-	•	1	L
060 Equipment		L	ı	ı	•	-	-
081 Workorder - Requesting	-		•	ı	•	1	-
086 Workorder - Performing	•	-	-	-	t	•	•
Total	1	30,000,00	30,000,00	30,000,00		20,000,00	

Program: BIS Division: Building Standards Commision Index Code: DBIBSC

022 TRAINING

Oranization Curse Purpose Attendes Mumber of Attendes Mumber of Pattendes Prodes FY 2014-16 FY	022 TRAINING								
Class Title Notice Deator Class Total cost Deator i i i i i i i i i i i i ioat <	Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
ode traiting ode traiting 0000 0					Title	Saanuany	berson		I OTAI COST
	Various		code training					30,000	30,000
								Ĩ	
									•
				-					

* Please insert all of the tranning 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.

J

> Program: BHS Division: Code Enforcement Services

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,049,637	2,365,340	2,551,725	2,320,677	(231,048)	2,320,600	(231,125)
005 Temporary Salaries	28,017	27,000	27,000	27,000	,	27,000	1
009 Premium Pay	28,209	21,104	21,104	21,104		21,104	1
010 Retirement Payout	2,464	25,000	25,000	25,000	1	25,000	1
011 Overtime	10,806	3,500	3,500	3,500	8	3,500	,
013 Mandatory Fringe Benefits	197,615	494,606	615,201	615,201	,	615,201	,
014 Social Security	82,160	181,749	195,376	195,376	•	195,376	1
015 Health	137,591	289,428	311,625	311,625	,	311,625	1
016 Dental	13,358	34,174	37,326	37,326	1	37,326	1
017 Unemployment Insurance	2,682	6,108	6,573	6,573		6,573	ſ
019 Flexible Benefits	5,770	12,971	14,125	14,125		14,125	Г
020 Overhead	1		-	3		t	
021A Air Travel	l	-	I	r	,	·1	I
021B Non-Air Travel		•		t			r
022 Training	2,675	15,307	15,307	15,307	1.	15,307	I
023 Employee Expenses (Field Expenses)	209	13,200	13,200	13,200	.1	13,200	1
024 Membership Fees	1	r	1	3	1		T
025 Entertainment and Promotion	•	t	-	•	1	•	1
026 Court Fees and Other Compensation	1	4,300	4,300	4,300	t	4,300	г
027 Professional And Specialized Services	2,401	-	•	1		1	T
028 Maintenance Svcs-Buildings and Structures	t	-	1	r	1	1	
029 Maintenance Svcs-Equipment	-		t	1		1	t
030 Rents & Leases - Buildings and Structures	•	-	-	3	1	ſ	
031 Rents & Leases - Equipment	3	•	-	1	r	E	1
035 Other Current Expenses	3	t	-	1	-	r	•
038 City Grant Program			-	t	1	T	E
040 Materials and Supplies	3,929	13,750	8,000	. 12,250	4,250	12,250	4,250
052 Taxes, Licenses, & Permits	285	1	-	1	•	1	1
053 Judgements and Claims	•	-	-	з	1	1	3
060 Equipment	•	148,000	-	¥		37,000	37,000
081 Workorder - Requesting	r	4	•	r	ı		
086 Workorder - Performing	r	•	*	L	1	I	ι
Total	1.567.808.00	3,655,537,00	3,849,362,00	3.622.564.00	(226.798.00)	3.659.487.00	(189.875.00)

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

001 PERMANENT SALARIES

	Class Title										
				FY 2014-15 R	15 Request			FY 20	FY 2015-16 Request		Justification - Please be very specific and give
		Head Count	FTE		Total Salary Total Salary (1st year) (annualized)		Head Count	FTE	Proj Annual Total Salary Salary *	Total Salary	statistics on need if possible (attached additonal sheets if necessary)
0953 De	Deputy Director III	Ÿ,	1	(231,048)	(231,048)	(231,125)					DBI needs an 0941 position to support the Director, and has no intention of filing the 0953 in the future.
					'	ı				t	
										-	
						•				1	
	TOTAL	-1	-	(231,048)	(231,048)	(231,125)	0	ò	τ	1	

Finance will fill in the salary amounts

.

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

Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
2		-	Class	Title	Attendees	person	l otal Cost	l otal Cost
DHR (Department of Human Resources)	Supervisor Training	Ongoing education	6333	6333 Senior Building Inspector	+	145	145	145
DHR (Department of Human Resources)	Excel/ Pwerpoint	File Maintenance/Reports	6333	6333 Senior Building Inspector	-	145	145	145
CALBO/ICC - Inspector Accessibility Training	Accessibility	Energy/Mechanical Code	6333	6333 Senior Building Inspector	-	145	145	145
CALBO/ICC - Inspector Accessibility Training	Accessibility	Energy/Mechanical Code	6331	6331 Building Inspector	ы С	145	725	725
CALBO/ICC - Inspector Education Training Week	Education Week	Health & Safety code 18969	6333	6333 Senior Building Inspector	-	150	150	150
ICC - Inspector	Education Week	Health & Safety code 18969	6331	6331 Building Inspector	Υ	150	750	750
CC - Inspector	Means of Egress	Required code education	6333	6333 Senior Building Inspector	1	145	145	145
CALBO/ICC - Inspector Means of Training	Means of Egress	Required code education	6331	6331 Building Inspector	Υ. Υ	145	725	725
CC - Inspector	Fire Resistive Construction	Required code education	6333	6333 Senior Building Inspector	F	145	145	145
CC - Inspector	Fire Resistive Construction	Required code education	6331	6331 Building Inspector	5	145	725	725
CALBO/ICC - Inspector Energy Training Mechal Code	Energy Mechanical Code	Required code education	6333	6333 Senior Building Inspector	~	145	145	145
CALBO/ICC - Inspector Energy Training Mechal Code	Energy Mechanical Code	Required code education	6331	6331 Building Inspector	Ω	145	725	725
CASP (California Certified Accessability Specialist)	CASP Certification	CASP Certification State Requirement	6331	6331 Building Inspector	2	3347	6,694	6,694
CALBO/ICC - Inspector 2010 Green Training Building	2010 Green Building	Required code education	6331	Building Inspector	2	145	725	725
CALBO/ICC - Inspector 2010 Green Training Building	2010 Green Building	Required code education	6333	6333 Senior Building Inspector	-	145.5	146	146

Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15 Total Cost	FY 2015-16 Total Cost
-			Class	Title	שוופווחפפא			
CALBO/ICC - Inspector ATC-20 Training	ATC-20	Disaster Training	6331	6331 Building Inspector	5	145.5	728	728
Private Instructor	Code Update - Mechanical	Code Update - Mechanical	6331	6331 Building Inspectors	10	100	1,000	1,000
Private Instructor	Code Update - Building	Code Update - Building	6331	6331 Building Inspectors	10	100	1,000	1,000
ICC/Online classes	Code Updates		6331	6331 Building Inspectors	5	69	345	345

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

040 MATERIALS AND SUPPLIES

	Justincation	4,250 To purchase back packs for new staff and replae expired supplies in existing packs.								
FY 2015-16	Total Cost						:			
FY 2014-15	Total Cost	4,250								
	cost per unit	250								
-11-11	OUICS	17			 ,					
Existing or	New	new								
	nescription	emergency supplies								
T.m. of Man		emergency back packs emergency and supplies supplies		-				-		

Program: BAN Division: Record Index Code: DBIC

Division	
Managment	
Records	
sion:	

£	2
č	ĵ
-	
Ď	
c	
	ļ
Ċ	5
000	
Codo,	

			FY 2014-15		Change from FY		Change from FY 2014-15
	FY ZUTZ-13 Actuals	Er zuis-14 Budget	Aproved Budget	FY ZU14-35 Request	2014-15 Approved Budget to Request	FY ZUT5-16 . Request	Requested Budget
001 Permanent Salaries	849,707	1,105,417	1,141,050	1,141,050	F	1,141,050	
005 Temporary Salaries	I	t		-	1	-	-
009 Premium Pay	6,020	3,586	3,586	3,586	-	3,586	E
010 Retirement Payout	•	19,523	19,523	19,523	-	19,523	
011 Overtime	6,885	107,919	107,919	107,919		107,919	
013 Mandatory Fringe Benefits	157,626	235,654	289,158	289,158		289,158	
014 Social Security	63,952	95,107	97,826	97,826	-	97,826	r
015 Health	142,185	211,589	216,147	216,147		216,147	4
016 Dental	17,250	25,049	26,209	26,209	-	26,209	1
017 Unemployment Insurance	2,097	3,095	3,180	3,180		3,180	•
019 Flexible Benefits	12,142	7,605	8,094	8,094	E	8,094	1
020 Overhead	,			-	-		ľ
021A Air Travel	•	•		1		I	t
021B Non-Air Travel	,	•		۱	1	-	-
022 Training	2,639	15,505	15,505	10,025	(2,480)	10,025	(5,480)
023 Employee Expenses (Field Expenses)		50	50	50	•	50	
024 Membership Fees	-	I		I	1	ι	•
025 Entertainment and Promotion	-	•		1	-	-	-
026 Court Fees and Other Compensation	-	-		t	ŧ	•	*
027 Professional And Specialized Services	290	5,000	5,000	5,000	-	5,000	-
028 Maintenance Svcs-Buildings and Structures	427	F	F	t	ŧ		1
029 Maintenance Svcs-Equipment	5,814	30,000	30,000	30,000		30,000	-
030 Rents & Leases - Buildings and Structures	I	1				£	1
031 Rents & Leases - Equipment	ı	1		ı		I	I
035 Other Current Expenses	1,108	1			E		ı
038 City Grant Program	ı	I		1	1	t	3
040 Materials and Supplies	13,889	30,500	20,000	20,000	r	20,000	r
052 Taxes, Licenses, & Permits	r			ı		1	-
053 Judgements and Claims	ı			1	ſ	t	
060 Equipment	1			•	3	3	1
081 Workorder - Requesting	I	1	1	r	•		1
086 Workorder - Performing	ı	3	ı	I		L	•
Total	1,282,031.00	1,895,599.00	1,983,247.00	1,977,767.00	(5,480.00)	1,977,767.00	(5,480.00)

> Program: BAN Division: Records Managment Division Index Code: DBICSD

022 TRAINING

Organization DHR (Department of Human Ac Resources)		1							
rtment of Human	COLISE	Purnose		Attendee	Number of	Cost	Cost per	FY 2014-15	FY 2015-16
rtment of Human		acod in 1	Class 1	Title	Attendees	ber	person	Total Cost	Total Cost
	Achieving your Highest Priorities	Customer Services Skills	1406	1406 Sr. Clerk		\$	225	\$450	\$450
DHR (Department of Human Ac Resources) Pri	Achieving your Highest Priorities	Customer Services Skills	1408 F	1408 Principal Clerk		7 \$	225	\$1,575	\$1,575.
DHR (Department of Human Ac Resources) Pri	Achieving your Highest Priorities	Customer Services Skills	1752 (1752 Sr. Microfilm Technician		~	225	\$225	\$225
rtment of Human .	Organizing Your Work and Managing Your Time	Customer Services Skills	1842 .	1842 Jr. Management Assistant		γ	225	\$225	\$225
DHR (Department of Human On Resources) Ma	Organizing Yourk work and Managing Your Time	Customer Services Skills	1406 \$	1406 Sr. Clerk		⇔ N	225	\$450	\$450
DHR (Department of Human On Resources) Ma	Organizing Yourk work and Managing Your Time	Customer Services Skills	1426 (1426 Sr. Clerk		\$	225	\$450	\$450
DHR (Department of Human On Resources)	Organizing Yourk work and Managing Your Time	Customer Services Skills	1408	1408 Principal Clerk		\$	225	\$1,575	\$1,575
DHR (Department of Human Or Resources) Ma	Organizing Yourk work and Managing Your Time	Customer Services Skills	1752 (1752 Sr. Microfilm Technician		₩ ₩	225	\$225	\$225
DHR (Department of Human Pro Resources)	Professional Development - Customer Services Skills Business Writing	Customer Services Skills	1406	1406 Sr. Clerk		6 9 (N	225	\$450	\$450
DHR (Department of Human Pro Resources) Bu	Professional Development - Customer Services Skills Business Writing	Customer Services Skills	1408	1408 Principal Clerk		\$ 1	225	\$1,575	\$1,575
DHR (Department of Human Pro Resources) Bu	Professional Development - Customer Services Skills Business Writing	Customer Services Skills	1752 (1752 Sr. Microfilm Technician		γ-	225	\$225	\$225
DHR (Department of Human Pr Resources) Bu	Professional Development - Customer Se Business Writing	Customer Services Skills	1410 (1410 Chief Clerk		\$	225	\$450	\$450
DHR (Department of Human 24 Resources) Su	24+ For Experience Supervisors	Customer Services Skills	1410 (1410 Chief Clerk		.	750	\$750	\$750
the	Customer Services Skills	Customer Services Skills	0923 1	0923 Manager II		-	\$600	\$600	\$600
7 Habits of Highly Effective Cu People	Customer Services Skills	Customer Services Skills	0923	0923 Manager II		.	\$800	008\$	\$800
Unleashing Talent Se	See Attached	Customer Services Skills	1410 (1410 Chief Clerk		2	\$220	\$440	\$440

Program: BAN Division: Records Management Projects

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1		E	-			,
005 Temporary Salaries			t	1	,		ı
009 Premium Pay	1	t	1	r	•	1	t
010 Retirement Payout	L			1	•	•	•
011 Overtime	-	1	5	1	1		ľ
013 Mandatory Fringe Benefits	-	1	1	1	-	l	•
014 Social Security	r		1	t	ť	F	•
015 Health		1	1	•	,	1	,
016 Dental	г		1	1	•	1	1
017 Unemployment Insurance		I	1	1	1		t
019 Flexible Benefits	1	-		1	ı	L	t
020 Overhead	3	1	1	1	,	1	
021A Air Travel	1	•	t	I			1
021B Non-Air Travel	•	t		1			1
022 Training		r	1	I	r	E	•
023 Employee Expenses (Field Expenses)	r	t	I		•		1
024 Membership Fees	•		1	•	1		•
025 Entertainment and Promotion	•	1	1	•	1	1	1
026 Court Fees and Other Compensation	-	-	- t	J			
027 Professional And Specialized Services	287,342	150,000	150,000	800,000	650,000	800,000	650,000
028 Maintenance Svcs-Buildings and Structures	•	1				1	'
029 Maintenance Svcs-Equipment	r	t	-	ŧ		•	•
030 Rents & Leases - Buildings and Structures	t	•	1	t		1	1
031 Rents & Leases - Equipment	•	-	-	I			1
035 Other Current Expenses	•		-	1	-		
038 City Grant Program	•		1	t	1	ı	1
040 Materials and Supplies	•	•	-	t		1	1
052 Taxes, Licenses, & Permits	•	t		r	1	1	1
053 Judgements and Claims	•	-	-	I	ſ	r	1
060 Equipment	•	4	-	1	ł	r	r
081 Workorder - Requesting	1	-		t	1	4	1
086 Workorder - Performing	•	3	-		1	1	
Total	00 CVC 200	150 000 00	150 000 00		650 000 00	800.000	00000

Program: BAN Division: Records Management Projects Index Code: DBICSDRMP 027 PROFESSIONAL ANS SPECIALIZED SERVICES

Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additonal sheets if necessary)	FY 2014-15 Total Cost	FY 2015-16 Total Cost
BMI Imaging Systems 5 years	5 years	Scanning and Indexing of Plans. Produce Existing media.	Existing	Increased volume with the existing contract and project	\$150,000	\$150,000
BMI Imaging Sytems	5 years	Conversion of 5,000 rolls of film	Existing	Increased volume with the existing contract and project	\$100,000	\$100,000
Off-Budget Staff	5 years	Indexing of digital documents	Existing		\$400,000	\$400,000
			4			

Attachment G

> Program: BIS Division: Building Inspection Division

			-				
	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	128,077	250,435	253,500	253,500	1	253,500	1
005 Temporary Salaries	1	1	,		1	I	1
009 Premium Pay	2,239		1	1	1	L	
010 Retirement Payout	r	t	t	E		J	
011 Overtime	•	4,600	4,600	4,600	1	4,600	
013 Mandatory Fringe Benefits	23,079	52,141	60,714	60,714	,	60,714	. 1
014 Social Security	9,493	18,081	18,125	18,125	ı	18,125	t
015 Health	16,912	21,932	22,446	22,446		22,446	
016 Dental	2,358	2,526	2,613	2,613	'	2,613	1
017 Unemployment Insurance	310	638	645	645		. 645	1
019 Flexible Benefits	511	932	944	944	-	944	•
020 Overhead	ŀ			•	9	1	
021A Air Travel	t	•	3	t	•		-
021B Non-Air Travel	t	250	250	250	•	250	-
022 Training	300	1,200	1,200	1,200	-	1,200	r
023 Employee Expenses (Field Expenses)	-	-	r	t	•	1	1
024 Membership Fees		'	•	•	1	1	1
025 Entertainment and Promotion	L	ı	1	ı	1	-	-
026 Court Fees and Other Compensation		1			-	-	T
027 Professional And Specialized Services	· -	-	-	-	-		t
028 Maintenance Svcs-Buildings and Structures	E	١	I	ı	1		I
029 Maintenance Svcs-Equipment	1	r	•	-	•	1	1
030 Rents & Leases - Buildings and Structures	,	t	•	•.	J		ı
031 Rents & Leases - Equipment	r	,	ł	ł		1	1
035 Other Current Expenses	-	r	•	-	-	-	•
038 City Grant Program	1	-	I	-	-	B	8
040 Materials and Supplies	1,667	11,735	3,235	3,235		3,235	-
052 Taxes, Licenses, & Permits	t	,	I	1	'	5	
053 Judgements and Claims	1	1	t	t	-	a	3
060 Equipment		50,000	3	a	1		-
081 Workorder - Requesting	-		•	-		-	1
086 Workorder - Performing	-	•	-	-	-		r
Total	184,946.00	414,470,00	368,272.00	368,272.00	•	368.272.00	•

ï

Attachment G

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

10.01

022 TRAINING								
Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title	Atlendees	heisoit	ו טומו כיטאו	10101
CALBO/ICC - Inspector Annual	Annual	Training 2013	6334	6334 Chief Bldg. Insp.	1	300	300	300
Training	Mtg/Education							
	Week							
CALBO/ICC - Inspector Annual	Annual	Training 2013	6272	6272 Sr. Housing Ins.	1	300	300	300
Training	Mtg/Education							
	Week							
CA Dept of Emergency disaster prep	disaster prep	summer 2012/ education for	6334	6334 Chief Bidg. Insp.	1	150	150	150
Mgmt/Office of		compliance with State of						
Emergency Services		California Disaster Response						
		Plan.						
CA Dept of Emergency disaster prep	disaster prep	summer 2012/ education for	6272	6272 Sr. Housing Insp.	ΙL	150	150	150
Mgmt/Office of		compliance with State of						
Emergency Services		California Disaster Response						
		Plan,						
DHR (Department of	supervisory/	continuing education/quality	6334	6334 Chief Bldg. Insp.	1	150	150	150
Human Resources)	management	improvement						
	courses							
DHR (Department of	supervisory/	continuing education/quality	6272	6272 Senior Housing Inspector	L	150	150	150
Human Resources)	management	improvement						
	courses							

í,

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

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	98,440	410,950	416,187	603,332	187,145	766,512	350,325
005 Temporary Salaries	I	I	1	3	1	I	F
009 Premium Pay		916	916	916	1	916	
010 Retirement Payout	12,931	I		J	E	-	t
011 Overtime		L	I	,	1	-	•
013 Mandatory Fringe Benefits		86,133	102,297	102,297	3	102,297	•
014 Social Security	7,467	26,656	26,831	26,831	\$	26,831	E
015 Health	699'6	44,301	44,949	44,949	1	44,949	
016 Dental	1,140	5,610	5,804	5,804	•	5,804	•
017 Unemployment Insurance	244	1,030	1,043	1,043		1,043	*
019 Flexible Benefits	581	9,301	10,195	10,195	-	10,195	1
020 Overhead	•	-		-	-		1
021A Air Travel	1	1	3	•	-	ı	t
021B Non-Air Travel	1,698	2,500	2,500	2,500	-	2,500	-
022 Training	880	2,887	5,887	5,887	1	5,887	1
023 Employee Expenses (Field Expenses)	10	2,500	2,500	2,500		2,500	、 1
024 Membership Fees	1,606	4,945	4,945	4,945	-	4,945	1
025 Entertainment and Promotion	-	50,000	50,000	50,000	ŧ	50,000	1
026 Court Fees and Other Compensation	1	3		r	I	,	r
027 Professional And Specialized Services	367	-	-	1	t	1	•
028 Maintenance Svcs-Buildings and Structures	•	1	t	I.		r	1
029 Maintenance Svcs-Equipment	85	ι	ſ		1	ł	1
030 Rents & Leases - Buildings and Structures			-	1	r	ł	1
031 Rents & Leases - Equipment		1	1	E	r	I	1
035 Other Current Expenses	1,374	1,600	1,600	1,600	r	1,600	1
038 City Grant Program	,	ı	t	I	1	•	1
040 Materials and Supplies	8,714	2,784	1,784	1,784	3	1,784	1
052 Taxes, Licenses, & Permits			-	1	3		1
053 Judgements and Claims	-	-	-	3	E	1	1
060 Equipment	t	I		'	3	-	1
081 Workorder - Requesting		1	I	3	t	1	
086 Workorder - Performing		-		I	1	•	
Total	150,206.00	655,113.00	677,438.00	864,582.62	187,144.62	1,027,762.60	350,324.60

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

001 PERMANENT SALARIES

Job Class	Class Title										
				FY 2014-15 Rt	15 Request	-		FY 20	FY 2015-16 Request		Justification - Please be very specific and give
		Head Count	FTE	Proj Annual Salary *	-		Head Count	FTE	Proj Annual Total Salary Salary *	Total Salary	statistics on need if possible (attached additional sheets if necessary)
0941	Manager VI	-	0.77	231,125	177,966	231,125					To assist the Director in meetings with other Departments and the Board of Supervisors.
1844	Senior Managemet Assistant		0.077	119,200	9,178.37	119,200					To assist the Direcor's Office with reports, research, analysis, report writing, and public relations support.
						•				E	
					ŧ	•				1	
					ſ	•				3	
	TOTAL	- 2	0.847	350,324.60	187,144.62	350,325	0	•	•	•	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

FTE'				
Title	Manager II	Department Head III	Senior Clerk	Executive Secretary II
Class	0923_C	0963_C	1406_C	1452_C

-

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

022 TRAINING

022 TRAINING								
Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16 Total Coot
•			Class	Title	Allendees	person		
CALBO/ICC - Inspector Three CA Training Access W Trainings	Three CA Building Access Web Trainings	Keep current with code changes	0963	0963 Director	r	180	540	540
CALBO/ICC - Inspector Education Training Week	Education Week	Keep current with code changes	0963	0963 Director		750	750	750
California Accessability st)	CASP Certification	CASP Certification State Requirement	0963	0963 Director	F	3347	3,347	3,347
CBOAC (County Building Officials Association of California)	Buisness and Training Meeting	Training on State Laws	0963	0963 Director		1250	1,250	1,250
				-				

* Please insert all of the tranning 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.

> Program: BIS Division: Electrical Inspection Division

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries	1,852,955	2,544,940	2,627,175	2,627,175		2,627,175	L
005 Temporary Salaries	53,074	191,484	191,484	191,484		191,484	
009 Premium Pay	26,548	55,852	55,852	55,852		55,852	E.
010 Retirement Payout	17,648	25,000	25,000	25,000	•	25,000	1
011 Overtime	163,509	175,000	175,000	175,000	•	175,000	•
013 Mandatory Fringe Benefits	319,480	530,358	631,635	631,635	-	631,635	3
014 Social Security	151,137	226,885	232,682	232,682	ĩ	232,682	1
015 Health	197,017	312,224	85,798	85,798	E	85,798	•
016 Dental	25,617	43,540	45,764	45,764	1	45,764	•
017 Unemployment Insurance	5,092	7,482	7,687	7,687	3	7,687	r
019 Flexible Benefits	8,084	9,867	10,180	10,180	•	10,180	3
020 Overhead				•	r		-
021A Air Travel				-		-	1
021B Non-Air Travel		1,750	1,750	1,750		1,750	-
022 Training	9,381	47,830	51,630	51,630	ı	51,630	r
023 Employee Expenses (Field Expenses)		5,980	5,980	5,980	•	5,980	ı
024 Membership Fees				1	E		I
025 Entertainment and Promotion				L		,	1
026 Court Fees and Other Compensation					-	J	•
027 Professional And Specialized Services				-	-	1	•
028 Maintenance Svcs-Buildings and Structures					t	T	1
029 Maintenance Svcs-Equipment				•	t	t	1
030 Rents & Leases - Buildings and Structures				1	1	E	I
031 Rents & Leases - Equipment				·	1		,
035 Other Current Expenses		800	800	800	-	800	•
038 City Grant Program				r	1	I	3
040 Materials and Supplies	3,316	21,500	16,000	22,250	6,250	22,250	6,250
052 Taxes, Licenses, & Permits		767	767	767		767	1
053 Judgements and Claims				ı	I	1	3
060 Equipment	98,290	259,000	111,000	111,000	1	148,000	148,000
081 Workorder - Requesting		I	I	1	ı	1	I
086 Workorder - Performing		•	t	•		I	
Total	2,931,148	4,460,259.00	4,276,184.00	4,282,434.00	6,250.00	4,319,434.00	154,250.00

> Program: BIS Division: Building Inspection Division Index Code: DBIEID

022 TRAINING					、			
Organization	esano	Dirace		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
		r urpose	Class	Title	Attendees	person	Total Cost	Total Cost
NFPA - Inspector Training	or 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 - Inspect Training	Inspector NFPA - National Electrical Code®	2014 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249,6250	Electrical Inspectors	œ	810		6,480
NFPA - Inspect Training	Inspector NFPA - National Electrical Code®	2014 NFPA 70: National Electrical Code for Photovoltaics 1-day Seminar	6248, 6249,6250	Electrical Inspectors	12	500		6,000
1			-					000
	Inspector NFPA - National	2014 NFPA 70: NEC Hazardous	6248, 6249, enen	Electrical Inspectors	×0	200		4,000
l raining		Classified, Localions 1-uay certilitar	0070					
	Inspector NFPA - National	2014 NFPA 72: Inspection, Testing 6248, 6249,	6248, 6249,	Electrical Inspectors	12	500		6,000
Training	Electrical Code®	and Maintenance of Fire Alarms 1-day Seminar	6250					
CALEO/ICC - Incher	CAL BO/ICC - Inspectar National Electrical Code Smoke Control System	Smoke Control Sketeme	6748 6740	Electrical Inspectors	16	150		2 400
Training	8 Hour		6250 6250		2	2		
CALBO/ICC - Inspector IAEI - NEC	tor IAEI - NEC	Fire Pumps and Emergency Systems	6248, 6249,	Electrical Inspectors	22	200	4,400	4,400
Training	In House		6250					
			1			1		
CALBO/ICC - Inspector IAEI - NEC	tor IAEI - NEC	Information Technology Equipment,	6.2486E+11	6.2486E+11 Electrical Inspectors	22	125	2,750	2,750
Training	In House 8 Hour	Grounding & Bonding						
CALBO/ICC - Inspector IAEI - NEC	tor IAEI - NEC	Electrical Requirements for Health	6.2486E+11	6.2486E+11 Electrical Inspectors	22	200	4,400	4,400
Training	In House 8 Hour	Care Facilities, NEC Article 517						
CALBO/ICC - Inspec	CALBO/ICC - Inspector National Electrical Code	Electrical Requirements for Swimming		6.2486E+11 Electrical Inspectors	80	150	1,200	1,200
Training	8 Hour	Poois, NEC Article 680						
DHR (Department of		To Enhance Supervisory Skills of EID	6249	6249 SR Electrical Inspectors	m	1,000	3,000	3,000
Human Resources)		Senior Staff						
DHR (Department of		To Enhance Supervisory Skills of EID	6250	6250 Chief Electrical Inspector	-	1,000	1,000	1,000
Resol	Seminar(S)	Senior Staff						
•	Inspector NFPA - National	2013 NFPA 70®: National Electrical	6248, 6249,	Electrical Inspectors	Ø	1,210	9,680	
	Electrical Code®	Code® Essentials 3-day Seminar	6250					
_	Inspector NFPA - National	2013 NFPA 70®: National Electrical	6248, 6249, 2273	Electrical Inspectors	ω	490	3,920	
	Electrical Code®	Code® Essentials 3-day Seminar	0220				001.0	
NFPA - Inspec Training	Inspector NFPA - National Electrical Code®	2013 NFPA 70E: Electrical Safety in the workplace 2-day Seminar	6248, 6249,6250	Electrical Inspectors	æ	810	6,480	

Organization		Dimoco		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
		L ui pose	Class	Title	Attendees	person	Total Cost	Total Cost
NFPA - Inspec Training	Inspector NFPA - National Electrical Code®	2013 NFPA 70: NEC Hazardous 6248, (Classified) Locations 1-day Seminar 6250	6248, 6249, 6250	6248, 6249, Electrical Inspectors 6250	ω	490	3,920	
NFPA - Inspec Training	Inspector NFPA - National Electrical Code®	2013 NFPA 72: Inspection, Testing 6248, 6249, Electrical Inspectors and Maintenance of Fire Alarms 1-day 6250 Seminar	6248, 6249, 6250	Electrical Inspectors	12	490	5,880	
CALBO/ICC - Inspe Training	CALBO/ICC - Inspector National Electrical Code Smoke Control System Training 8 Hour	Smoke Control Systems	6248, 6249, 6250	6248, 6249, Electrical Inspectors 6250	8	150	1,200	

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

U40 MALERIALS AND SUPPLIES	SUPPLIES						
Type of Item	Description	Existing or New	Units	Cost per unit	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
emergency back packs emergency and supplies supplies	emergency supplies	new	25	250	6,250	6,250	6,250 To purchase back packs for new staff and replae expired supplies in existing packs.

> Program: BIS Division: Building Inspection Division Index Code: DBIEID

060 EQUIPMENT

060 EQUIPMENT							
Equipment Item/Description	New or Replacement	VIN (of replaced vehicles)	Number of Units	Cost per unit	FY 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
					(with sales tax)	(with sales tax)	
2001 F-150 CNG	Replace	3FTNF20L01MA69425	-	37,000		37,000	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.
2001 Crown Victoria	Replace	2FAFP74921X191114	~	37,000		37,000	37,000 The vehicle has reached its useful life as a service
CNG							vehicles for the inspection staff. An unreliable
							vehicle impacts the inspector's ability to conduct
	-						timely inspections.
2000 Ranger	Replace	1FTYR14X3YPB28905	-	37,000		37,000	The vehicle has reached its useful life as a service
1							vehicles for the inspection staff. An unreliable
							vehicle impacts the inspector's ability to conduct
							timely inspections.
2000 Taurus	Replace	1FAFP5224YA186476	-	37,000		37,000	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.
			:				

.

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

	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Abroved Budget	َ ۴۲ 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
1001 Permanent Salaries	2.374.479	3.000.182	3.036.317	3,170,004	133.687	3.209.937	173.620
005 Temporary Salaries	21,352	56,800	56,800	56,800	1	56,800	I
009 Premium Pay	22,282	72,280	72,280	72,280	r	72,280	
010 Retirement Payout	22,759			1	£	ŀ	-
011 Overtime	4,348	2,000	2,000	4,542	2,542	4,542	2,542
013 Mandatory Fringe Benefits	426,106	625,835	734,258	734,258		734,258	•
014 Social Security	181,922	237,599	239,959	239,959	-	239,959	
015 Health	285,682	344,027	349,054	349,054	1	349,054	
016 Dental	33,468	41,879	43,294	43,294	. 3	43,294	r
017 Unemployment Insurance	5,925	7,829	7,919	7,919		7,919	
019 Flexible Benefits	10,342	10,416	10,523	10,523	r	10,523	-
020 Overhead						1	1
021A Air Travel				ı	1	1	1
021B Non-Air Travel				-			•
022 Training	3,949	20,697	20,697	23,100	2,403	25,100	4,403
023 Employee Expenses (Field Expenses)	14			•	ľ	t	1
024 Membership Fees		150	150	150	•	150	r
025 Entertainment and Promotion				1	,	I	1
026 Court Fees and Other Compensation		1,000	1,000	1,000	-	1,000	-
027 Professional And Specialized Services	2,116	20,000	20,000	5,000	(15,000)	5,000	(15,000)
028 Maintenance Svcs-Buildings and Structures				-	1	٠	t
029 Maintenance Svcs-Equipment				3	F	ŧ	-
030 Rents & Leases - Buildings and Structures					τ	F	I
031 Rents & Leases - Equipment				t	r		ı
035 Other Current Expenses				r	ı	I	•
038 City Grant Program	1,760,364	2,522,612	2,522,612	2,522,612	3	2,522,612	1
040 Materials and Supplies	12,885	23,425	23,425	30,425	7,000	30,425	7,000
052 Taxes, Licenses, & Permits				*	1	I	-
053 Judgements and Claims				T	1		L
060 Equipment	24,573	222,000	74,000	74,000		37,000	37,000
081 Workorder - Requesting		r	•	ŧ	L	1	'
086 Workorder - Performing		ı	1	ı		r	1
Total	5,192,566	7,208,731.00	7,214,288.00	7,344,920.30	130,632.30	7,349,852.90	209,564.90

> Program: BHS Division: Housing Inspection Division Index Code: DBiHIS

001 PERMANENT SALARIES

2000 21000	Class Title										
				FY 2014-15 R	45 Request			FY 20	FY 2015-16 Request		Justification - Please be very specific and give
		Head	FTE	Proj Annual 1	Total Salary Total Salary	Total Salary	Head	FTE	Proj Annual Total Salary	Total Salary	statistics on need if possible (attached additonal
		Count		Salary *		(1st year) (annualized)	Count		Salary *		sheets if necessary)
6321	6321 Permit Tech I	2	1.54	66,844	133,687.40	173,620					To eliminate backlogs and sustain sufficient administrative support the duties of the division.
					1	-				•	
					3					-	
					1	,				•	
	TOTAL	2	1.54	66,843.70	133,687.40	173,620	0	0	•	•	-

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

FTE						
Title	Senior Clerk	Principal Clerk	Senior Clerk Typist	Housing Inspector	Senior Housing Inspector	Chief Housing Inspector
Class	1406_C	1408_C	1426_C	6270_C	6272_C	6274 C

 $\omega - -$

23 23 24 23

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

011 OVERTIME	B1				-		
# OF HOURS	ατγ.	CLASS	CLASS TITLE	HOURLY RATE	FY 2014-15 Total Cost	FY 2015-16 Total Cost	FY 2015-16 Justification - Please be very specific and give statistics on need if Total Cost possible (attached additonal sheets if necessary)
20	-	1408	Principal Clerk	50.1000	1,002	1,002	1,002 Lien Cycle, and 311 Complaints
20	4	6270	Housing Inspector	76.9950	1,540	1,540	1,540 Off hours inspections
Total:					2,541.90	2,541.90	

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

022 TRAINING

Organization Course Purpose Number of Attendee Number of Attendee Coopering Attendee Pr2014-15 Attendee CACEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 CACEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 CACEO code Entry 2014 Entry 2014 Entry 2010 Entry 2014 CACEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 CALEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 CALEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 CALEO code Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014 Entry 2014	DNINING 1270								
Image: Class Title Attendees person Total Cod Find Code Enforcement EX214 blusting inspector 1 \$1,000 Ector Property Maintenance Code Enforcement EX214 blusting inspector 1 \$1,000 Ector Property Maintenance Code Enforcement EX271 blusting inspectors 5 \$330.00 plus \$1,000 Classification (Exam ID 23-6271 blusting inspectors 5 \$272 28 \$330.00 plus \$300.00 plus Classification (Exam ID 23-6272 blusting inspector 7 230 \$300.00 plus \$300.00 plus Mitemediate/ Advanced 11-1408 Principal Clerk, 3-1406 Senior 7 200 \$2700= 200 Microsoft Word Intermediate/ Advanced 11-1408 Principal Clerk, 3-1406 Senior 7 200 \$2700= 200 Microsoft Word Intermediate/ Advanced 11-1408 Principal Clerk, 3-1406 Senior 7 200 \$2700= Microsoft Nord Intermediate/ Advanced 11-1408 Principal Clerk, 3-1406 Senior 7 200 \$200 Microsoft Excel Micr	Organization	Colleg	Dirpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
Image: constant in the state of th		201000			Title	Attendees	person	Total Cost	Total Cost
Implementation Code Enforcement 6270 Housing Inspector 1 31,000 extor Property Maintenance Senior Housing Inspector 23-6272 28 5300.00 plus extor Clashing Inspector Cale Findrone 23-6272 28 5300.00 plus clashing Inspector Clashing Inspector Cale Housing Inspector 23-6272 28 5300.00 plus clashing Inspector Clashing Inspector Clashing Inspector 23-6272 28 2300.00 plus field Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Word Intermediate/ Advanced Clerks, 2-6272 Senior Housing 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1405 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1405 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1405 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1405 Senior 7 200	CACEO		Code Enforcement	6274	Chief Housing Inspector	۲. ·	\$1,000		\$1,000
ctor Property Maintenance 23-6270 Housing Inspectors, 5-6272 28 \$300.00 plus & Housing Inspector Classification (Exam ID Senior Housing Inspector \$300.00 plus # 64) Eastification (Exam ID Senior Housing Inspector \$300.00 plus # 64) Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Word Clerks, 2-6272 Senior Housing 7 200 200 Microsoft Word Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Intermediate/ Advanced	CACEO		Code Enforcement	6270	Housing Inspector	Ŧ	\$1,000		\$1,000
& Housing Inspector Senior Housing Inspector cost of Classification (Exam ID # 64) # Fold # Fold # Fold	CALBO/ICC - Inspector	Property Maintenance		23-6270 Ho	Jusing Inspectors, 5 -6272	28	\$300.00 plus	11,400	11,400
Intermediate/ Advanced Intermediate/ Intermediate/ Advanced Intermediate/ Intermediate/ Advance/ Intermediate/ </td <td>Training</td> <td>& Housing Inspector Classification (Exam ID # 64)</td> <td></td> <td>Senior Housir Chief</td> <td>ng Inspectors, and 1- 6274 f Housing Inspector</td> <td></td> <td>cost of Inspector \$300.00 plus</td> <td></td> <td></td>	Training	& Housing Inspector Classification (Exam ID # 64)		Senior Housir Chief	ng Inspectors, and 1- 6274 f Housing Inspector		cost of Inspector \$300.00 plus		
Intermediate/ Advanced Intermediate/ Advanced <thintermediate advanced<="" th=""> Intermediate/ Advanced<!--</td--><td></td><td></td><td></td><td></td><td></td><td></td><td>materials @ \$2700≕</td><td></td><td></td></thintermediate>							materials @ \$2700≕		
Microsoft Word Clerks, 2-6272 Senior Housing Clerks, 2-6272 Senior Housing Intermediate/ Advanced Inspectors 1-6274 Chief Housing 7 200 Intermediate/ Advanced Clerks, 2-6272 Senior Housing 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Frincipal 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-5405 Frincipal 7 200 Microsoft Powerboint Intermediate/ Advanced 1-1408 Frincipal Clerk, 3-1406 Frincipal 7 200 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6270 Housing Inspectors 4 300 Vector Control Implementation of Code 6270 Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspector 4 300	DT (Department of	Intermediate/ Advanced		1-1408 Princ	cipal Clerk, 3-1406 Senior	7	200	1,400	1,400
Intermediate/ Advanced Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Senior 7 200 Microsoft Excel Inspectosr 1-6274 Chief Housing 7 200 Intermediate/ Advanced Clerks, 2-6272 Senior Housing 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Principal 7 200 Microsoft PowerPoint Inspectorsr 1-6274 Chief Housing 7 200 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300	Technology)	Microsoft Word		Clerks, 2 Inspectors	2-6272 Senior Housing 3 1-6274 Chief Housing				
Microsoft Excel Clerks, 2-6272 Senior Housing 7 200 Intermediate/ Advanced Inspectosr 1-6274 Chief Housing 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Principal 7 200 Microsoft PowerPoint Implementation of Code 6270 Housing Inspectors 7 200 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300	DT (Department of	Intermediate/ Advanced		1-1408 Princ	cipal Clerk, 3-1406 Senior	7	200	1,400	1,400
Intermediate/ Advanced Inspectosr 1-8274 Chief Housing 7 200 Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Principal 7 200 Microsoft PowerPoint Inspectors, 1-6274 Chief Housing 7 200 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspector 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspector 4 300	Technology)	Microsoft Excel		Clerks, 2	2-6272 Senior Housing				
Intermediate/ Advanced 1-1408 Principal Clerk, 3-1406 Principal 7 200 Microsoft PowerPoint Entermediate/ Advanced 1-1408 Principal Clerk, 2-6272 Senior Housing 7 200 Vector Control Implementation of Code 6270 Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 20 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspector 4 300 Vector Control Implementation of Code 6274 Chief Housing Inspector 4 300				Inspectos	sr 1-6274 Chief Housing				
Microsoft PowerPoint Clerks, 2-6272 Senior Housing Microsoft PowerPoint Inspectors, 1-6274 Chief Housing Vector Control Implementation of Code 6270 Vector Control Implementation of Code 6270 Vector Control Implementation of Code 6272 Vector Control Implementation of Code 6274 Chief Housing Inspectors 4 300 Mt Vector Control Implementation of Code	DT (Department of	Intermediate/ Advanced		1-1408 Princi	ipal Clerk, 3-1406 Principal	7	200	1,400	1,400
Vector Control Implementation of Code 5270 Housing Inspectors 20 300 ant Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 ant Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 ant Vector Control Implementation of Code 6274 Chief Housing Inspector 1 300	Technology)	Microsoft PowerPoint		Clerks, 2	2-6272 Senior Housing				
ent Enforcement Enforcement 4 300 Nector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 Interferencement Enforcement 6274 Chief Housing Inspector 1 300 Interferencement Enforcement 1 300	City's Pest	Vector Control	Implementation of Code	6270	Housing Inspectors	20	300	6,000	6,000
Vector Control Implementation of Code 6272 Senior Housing Inspectors 4 300 ant Enforcement 6274 Chief Housing Inspector 1 300 int Vector Control Implementation of Code 6274 Chief Housing Inspector 1 300	Management Contractor		Enforcement						
ant Enforcement Vector Control Implementation of Code 6274 Chief Housing Inspector ant 1	City's Pest	Vector Control	Implementation of Code	6272	Senior Housing Inspectors	4	300	1,200	1,200
Vector Control Implementation of Code 6274 Chief Housing Inspector 1 300 ent Enforcement	Management		Enforcement						
Vector Control Implementation of Code 6274 Chief Housing Inspector 1 300 ent Enforcement Enforcement 6274 Chief Housing Inspector 1 300	Contractor							-	
ent	City's Pest	Vector Control	Implementation of Code	6274	Chief Housing Inspector	1	300	300	300
Contractor	Management		Enforcement						
	Contractor								

P₄

Program: BHS Division: Housing Inspection Division Index Code: DBIHIS 027 PROFESSIONAL ANS SPECIALIZED SERVICE

UZI FRUFESSIUNAL ANS SPECIALIZED SERV	ANO OFFICIAL	וכבה אבעאותבא		-		
Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additonal sheets if necessary)	FY 2014-15 Total Cost	FY 2015-16 Total Cost
NA		Move to Workorder for joint contract with HSA for a Code Enforcement Pilot Program for Hoardering and Cluttering.		Will do a joint program rather an independent contract.	(\$15,000)	(\$15,000)

.

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 2014-15 Total Cost	FY 2015-16 Total Cost	Justification
emergency back packs emergency and supplies supplies	emergency supplies	new	28	250	7,000	7,000	7,000 To purchase back packs for new staff and replae expired supplies in existing packs.
				•			

HOUSING INSPECTION SERVICES DIVISION BUDGET JUSTIFICATION FY 2014-2015 & FY 2015-2016 EXHIBIT A

001 PERMANENT SALARIES

Two Additional 6321 Permit Tech Positions

HIS is one of the most productive divisions within the Department of Building Inspection, in that the Division has the broadest breadth of inspection duties / code compliance responsibilities associated with the conservation of the City's aging housing stock. Some of these responsibilities which require substantial administrative support include:

- (1) Responding to complaints regarding residential occupancies throughout the City within one to three business day time frames.
- (2) Performing periodic health and safety inspections of apartment buildings and hotels within a five year period.
- (3) Conducting room to room inspections of residential hotels.
- (4) Providing residential hotel inspection results to the Department of Human Services for their master lease program.
- (5) Participating in Board of Supervisors pilot programs related to the City's Housing stock.
- (6) Coordinating the Division's administrative hearings for code enforcement cases and Abatement Board Appeals.
- (7) Drafting and implementing amendments to the San Francisco Housing Code.
- (8) Implementing cost recovery for the periodic health & safety inspections through the Apartment House & Hotel License Fees, and housing code enforcement cases through the Assessment of Cost Liens, and Litigation
- (9) Processing housing code enforcement cases from initiation to abatement, and implementing a MOU with the San Francisco Housing Authority regarding habitability complaints.
- (10) Providing administrative support to the Board of Supervisor's SRO Task Force.
- (11) Coordinate DBI's Code Enforcement Outreach Program.

Due to attrition and the previous economic down turn, the Housing Division was prevented from staffing clerical positions to pre-2006 levels. The current clerical staffing (of one (1) 1408, and four (4) 1408's (one position vacant)) is not sufficient to support all current Division mandates and responsibilities.

The Division requires the addition of (2) Permit Tech I positions to eliminate backlogs and sustain sufficient administrative support the duties indicated above and the following specific tasks:

HOUSING INSPECTION SERVICES DIVISION BUDGET JUSTIFICATION FY 2014-2015 & FY 2015-2016 EXHIBIT A

- (1) SFHA Section 604 data entry & tracking
- (2) Carbon Monoxide Affidavit Certification data entry & tracking
- (3) Permit research and updates to the Apartment House and Hotel License Fee Data Base as new buildings are constructed or altered pursuant to Certificates of Final Completion and Occupancy.
- (4) 311 Complaints relayed to DBI for review and data entry into the DBI Complaint Tracking System.
- (5) SRO Task Force administrative support .
- (6) Track Grab Bar legislation data entry and tracking.
- (7) Provide administrative support to CEOP and City Attorney referrals.

011 OVERTIME

The HIS overtime requested is necessary for (1) off-hours inspections for heat and life-safety hazards, and (2) the support of cost recovery and administrative hearing research and notifications required by Chapter 1 of the San Francisco Building Code.

081 WORKORDER- REQUESTING

In this current fiscal year (FY 2013-2014) transfer \$ 15,000 from line *item 027 Professional and Specialized Services t*o be placed in *081 Work Order* to provide the SF Human Services Agency (HSA) Department of Aging and Adult Services (DAAS) with matching funds to collaborate in a joint code enforcement hoarding and cluttering pilot program.

This work order will facilitate startup costs, reporting mechanisms, development of evaluation methods and protocols, and training of joint department staff to create better tools in addressing and abating SF Housing Code violations that arise from hoarding and cluttering.

Replication of a successful pilot program in Boston will bring a trainer from the Metropolitan Boston Housing Partnership (MBHP) to San Francisco to train City staff and DAAS CBOs to implement this collaboration.

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

001 Permanent Salaries							<u> </u>
001 Permanent Salaries	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Crange from F1 2014-15 Requested Budget
	1,395,333	1,780,921	1,802,765	1,802,765	, , ,	1,907,657	104,892
005 Temporary Salaries	87,706	24,779	24,779	24,779	•	24,779	1
009 Premium Pay	3,289	2,747	2,747	2,747	E	2,747	3
010 Retirement Payout	17,215				ī		•
011 Overtime					E	1	1
013 Mandatory Fringe Benefits	264,413	372,567	433,560	433,560		433,560	-
014 Social Security	107,616	130,680	131,367	131,367	E	131,367	1
015 Health	139,102	188,333	191,309	191,309	1	191,309	-
016 Dental	15,153	22,980	23,765	23,765	•	23,765	
017 Unemployment Insurance	3,636	4,522	4,575	4,575		4,575	-
019 Flexible Benefits	6,357	6,084	6,138	6,138		6,138	-
020 Overhead				•		•	3
021A Air Travel	5,320			•	с.	•	•
021B Non-Air Travel				1		-	r
022 Training	48,109	45,500	22,000	53,500	31,500	67,000	45,000
023 Employee Expenses (Field Expenses)				8	ĩ	•	١
024 Membership Fees				1	•	1	1
025 Entertainment and Promotion				1	ŧ	1	1
026 Court Fees and Other Compensation				•	E	-	ŧ
027 Professional And Specialized Services	47,527	150,000	150,000	150,000	1	150,000	•
028 Maintenance Svcs-Buildings and Structures				-	1		•
029 Maintenance Svcs-Equipment	270,440	137,535	137,535	137,535	-	207,535	70,000
030 Rents & Leases - Buildings and Structures	1,997			r	r		r
031 Rents & Leases - Equipment		127,000	127,000	127,000	3	127,000	٩
035 Other Current Expenses	163,939	300,000	300,000	300,000	t	300,000	ŧ
038 City Grant Program				•	L	-	B
040 Materials and Supplies	250,175	215,000	215,000	215,000	1	215,000	I
052 Taxes, Licenses, & Permits				r	-	I	Ŧ
053 Judgements and Claims				•	-		L
060 Equipment				24,000	24,000	210,000	210,000
081 Workorder - Requesting			ı	ı	I		t
086 Workorder - Performing		t	1	-	1	1	ſ
Total	2,827,327	3,508,648.00	3,572,540.00	3,628,040.00	55,500.00	4,002,431.79	429,891.79

> Program: BAN Division: Management Information Systems Index Code: DBIIMS

001 PERMANENT SALARIES

JOD CIASS	Jass	Class Inte										
					FY 2014-15 R	15 Request			FY 20	FY 2015-16 Request		Justification - Please be very specific and give
			Head	FTE	Proj Annual	Total Salary	Total Salary Total Salary	Head	FTE	Proj Annual Total Salary	Total Salary	statistics on n
			Count		Salary *	(1st year)	(annualized)	Count		Salary *		sheets if necessary)
	1094	1094 IS Administrator III						F	0.77	104,891.79	136,223	136,223 This position will replace H S A helpdesk.
						I					•	
							-				•	
						•	-				1	
		TOTAL	0	0	•	•	-	+	0.77	104,892	136,223	

* Finance will fill in the salary amounts

These positions are budgeted in your area in FY 2014-15. The Executive Team can move positions around the Department as needed.

	2	2	2	R	ო	ო	-	N	-
FTE									
Title	IS Administrator III	IS Engineer-Journey	IS Engineer-Senior	IS Engineer-Principal	IS Business Analyst	IS Business Analyst-Senior	IS Business Analyst-Principal	IS Project Director	Senior Clerk Typist
Class	1023_C	1042_C	1043_C	1044_C	1052_C	1053_C	1054_C	1070_C	1426_C

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

022 TRAINING

Journel Class Total Cost	Organization	Course	Dirnose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
Cyntal reports Reports develupment Total: Tota: Total: Total:		20120			THIC	Attendees	person	Total Cost	Total Cost
International Process and manages Process and manages	1			CI050 1010	anti	•	0001	000 0	
Jane script Name Script Name Script Name Script Name Script Scrip Script Scrip	Learm	Crystal reports Level 2	reports development	1094, 1032, 1032	Principal/Senior/Journey	0	0001	000.0	
Morade world features Conclerence detabase and application contrements 1043, 1054, 1054, 15 Is Engineer Sentor 2 2000 4,000 Norde II 1G Reep informed and training to charges 0443, 1054, 15 Is Engineer Sentor 2 3000 6,000 6,000 Norde II 1G Reep informed and training to charges 043, 1054, 15 Is Engineer Sentor 2 3000 6,000 6,000 Norde management 14408 Senior Clerk, Typtet 1 1,500 6,000 6,000 Norde management 1044, 1043 Senior Clerk, Typtet 1 1 1,500 6,000 Domain Biological Senior Elever Finicipial, IS 2 2,000 6,000 6,000 Strate Domain Elever equipment 1044, 1043 Senior Elever 2 2,000 6,000 Strate Biological Senior Elever 1044, 1043 Senior Elever 2 0 6,000 Strate Biological Senior Elever 1044, 1043 Senior Elever 2 5 0 6,000 Strate Microsoft Microsoft 1044, 1043 Senior Elever 2 1,500 6,000 0 Strate Elever 1044, 1043 Se	Learnit	Java script Level 2		1054, 1053, 1052	IS Business Analyst Principal/Senior/Journey	ю	1000	3,000	
Tracle 110 Keep informed and training to New relatives Cracle 113 Keep informed and training to inverse the database version Tollocation Is many training to Microsoft office office management 14/36 Engineer Senior 2 3000 6,000	Oracle	Oracle world Conference	Keep updated on oracle database and application changes	1043, 1054	IS Engineer Senior	R	2000	4,000	4,000
Microsoft office management 1426 Sandor Clerk Typist 1 1,500 6,000	Oracle	Oracle 11G New features	Keep informed and training to manage the database version	1043, 1054	IS Engineer Senior	N	3000	e'000	
CISCONetwork Maintenance1044 (S) Network Engineer23,0006,0006,000SportationEMC/DataStorage equipment1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000DomainDomainStorage equipment1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000DomainEMCBack up and Recovery1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000DomainNetworkerNetworker1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000MicrosoftMicrosoftMicrosoftNicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000MicrosoftMicrosoftMicrosoftMicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000MicrosoftMicrosoftMicrosoftMicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000AcrosoftMicrosoftMicrosoftMicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000AcrosoftMicrosoftMicrosoftMicrosoftMicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000AcrosoftMicrosoftMicrosoftMicrosoftMicrosoft1,044, 1043 (S) Engineer Principal, IS32,0006,0006,000AcrosoftMicrosoftMicrosoftMicrosoftMicrosoft1,044, 1043, 1053 (S) Engineer Pri	Learnit	Microsoft office Tools	Office management	1426	Senior Clerk Typist	-	1,500	1,500	1,500
Optication EMC/Data Storage equipment 1044, 1048 IS Engineer Principal, IS 3 2,000 6,000 <t< td=""><td>cisco</td><td>CISCO</td><td>Network Maintenance</td><td>1044</td><td>IS Network Engineer Principal</td><td>2</td><td>3,000</td><td>e'000</td><td>6,000</td></t<>	cisco	CISCO	Network Maintenance	1044	IS Network Engineer Principal	2	3,000	e'000	6,000
Optimation EMC Back up and Recovery 1044, 1043 [S Engineer Principal, IS 2 2,000 4,000 4, Intervorker Networker Enginneer Principal, IS 2 2,000 4,000 6,000<	EMC Corporation	EMC/Data Domain	Storage equipment	1044, 1043	IS Engineer Principal, IS Enginner Senior	ю	2,000	e'000	6,000
	EMC Corporation	EMC Networker	Back up and Recovery	1044, 1043	IS Engineer Principal, IS Enginner Senior	N	2,000	4,000	4,000
dows latestMicrosoftMicrosoftTotAl, 1034IS Engineer Principal, Administrator II21,5003,0003,000ServerServersfor ServersAdministrator II21,5003,0003,0003,000ServerNindowsfor ServersAdministrator II21,5003,0006,0006,000AcreationWeb Services1053IS Business Analyst Senior41,5006,0006,000NorgamingBusiness Applications1054, 1053, 1052IS Business Analyst Senior710007,0006,000Accela AdminBusiness Applications1054, 1053, 1052IS Business Analyst Senior710007,0006,000Accela AdminBusiness ApplicationsVariousVarious710002,0000,00ConferenceBusiness ApplicationsVariousVarious710002,0000,00ConferenceBusiness ApplicationsVarious1044, 1043, 1034IS Engineer Principal, IS32,0006,0006,000ConferenceConferenceBusiness ApplicationsVarious1044, 1043, 1034IS Engineer Principal, IS32,0006,0006,000Accela AdministrationMucuellRespundered on1044, 1043, 1034IS Engineer Principal, IS32,0006,0006,000Accela AdministrationMucuellRespundered on1044, 1043, 1034IS Engineer Principal, IS32,0006,0006,000Adm	cisco	cisco-ucs	Server equipment	1044, 1043	IS Engineer Principal, IS Enginner Senior	ĸ	2,000	6,000	6,000
oft MS Active dired Network Administration 1094 IS Administration 1094 IS Administration 1094 IS Administration 1,500 1,500 1,500 1,500 6,000 6, NET Web Services 1053 IS Business Analyst Senior 4 1,500 6,000 6, Programming Programming 1054,1053,1052 IS Business Analyst Senior 7 1000 7,000 7,000 Accela Admin Business Applications 1054,1053,1052 IS Business Analyst Senior/Journey 7 1000 7,000 7,000 Accela Business Applications Various Various Various 10 2000 6,000 6, Accela Munications Various Various Various 10 2000 6,000 6, Accela Admin Business Applications Various Various Various 10 2000 6,000 6, Accela Administration VMWorld Keep updated on 1044, 1043, 1034 IS Engineer Principal, IS 3 2,000 6,000 6,000 6,000 Autivisitration VMWorld Keep updated on 1044, 1043, 1034 IS Engineer Principa	MS windows latest version	Microsoft Windows Server	Microsoft Operating System for Servers	1044, 1094	IS Engineer Principal, Administrator II	2	1,500	3'000	3,000
.NET Web Services 1053 IS Business Analyst Senior 4 1,500 6,000 6, Programming Programming Business Applications 1054, 1053, 1052 IS Business Analyst Senior 7 1000 7,000 7 Accela Admin Business Applications 1054, 1053, 1052 IS Business Analyst 7 1000 7,000 7 Accela Admin Business Applications Various Various Various 7 10 20,000 6,000 6,000 Accela Business Applications Various Various Various 1044, 1043, 1054, 1054, 1054, 1054, 105 8 2,000 6,000 6,000 Accela Back up software 1044, 1043, 1094, IS Engineer Principal, IS 3 2,000 6,000 6,000 /ault Back up software 1044, 1043, 1094, IS Engineer Principal, IS 3 2,000 6,000 6,000 6,000 /ault Back up Administration 1044, 1043, 1094, IS Engineer Principal, IS 3 2,000 6,000 6,000 /ault Backup Administration 1044, 1043, 1094, IS Engineer Principal,	Microsoft	MS Active direc	Network Admininistration	1094	IS Administrator II	7	1,500	1,500	1,500
Accela Admin Business Applications 1054, 1053, 1052 IS Business Analyst 7 1000 7,000 7,000 Accela Business Applications Various Various Various 20,000 20,000 1 Accela Business Applications Various Various Various 2000 6,000 6,000 Conference VMWorld Keep updated on 1044, 1043, 1084, IS 3 2,000 6,000 6, Acut Back up software 1044, 1043, 1094, IS Engineer Principal, IS 3 2,000 6,000 6, Administration Administration Administrator II 3 2,000 6,000 6,	Learnit	.NET Programming	Web Services	1053	IS Business Analyst Senior	4	1,500	6,000	6,000
Accela Business Applications Various Various 10 2000 20,000 Conference Conference 1044, 1043 IS Engineer Principal, IS 3 2,000 6,000 e Corporation VMWorld Keep updated on 1044, 1043 IS Engineer Principal, IS 3 2,000 6,000 a cut CommCell Back up software 1044, 1043, 1094 IS Engineer Principal, IS 3 2,000 6,000 /ault Backup Administration Administrator II 3 2,000 6,000 6,000	Accela	Accela Admin	Business Applications	1054, 1053, 1052	IS Business Analyst Principal/Senior/Journey	2	1000	7,000	2000
VMVorldKeep updated on1044, 1043 IS Engineer Principal, IS32,0006,000virtualization technologyEnginner Senior8,0008,0008,000CommCellBack up software1044, 1043, 1094 IS Engineer Principal, IS32,0006,000BackupAdministrationEngineer Senior, IS32,0006,000AdministrationAdministrator II	Accela	Accela Conference	Business Applications	Various	Various	10	2000	20,000	10000
CommCell Back up software 1044, 1043, 1094 IS Engineer Principal, IS 3 2,000 6,000 Backup Administration Engineer Senior, IS Administration Administration	Vmware Corporation	VMWorld	Keep updated on virtualization technology	1044, 1043	IS Engineer Principal, IS Enginner Senior	m	2,000	6,000	6,000
	CommVault	CommCell Backup Administration	Back up software Administration	1044, 1043, 1094	IS Engineer Principal, IS Engineer Senior; IS Administrator II	м	2,000	e, 000	6,000

is not located in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

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

029 MAINTENANCE SVCS-EQUIPMENT

Contractor	Term of Contract	Purpose and Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost
Cisco	*	1 SmartNet Annual Hardware Support New Contract		Support for new Cisco UCS Equipment		70000
			-			

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

060 EQUIPMENT

					FY 2014-15	FY 2015-16	
Equipment	New or	VIN (of replaced	Number of	Cost per unit	Total Cost	Total Cost	Justification
nem/nescription	керіасетепт	venicies)	OUUTS		(with sales tax)	(with sales tax)	
Cisco UCS Blade Ssytem	New		4	40,000		40,000	40,000 Servers Required for Disaster Recovery
EMC VNX 5300 Unified New Storage	New		1	100,000		100,000.00	100,000.00 Disk Storage Required for Disaster Recovery
EMC DD 670 Backup New	New		-	70,000		70,000	70,000 Backup Replication Storage for Disaster Recovery
SCANPRO3000 OR NEWER VERSION	NEW		. 5	12,000	24,000.00		Replace aging equipment
					-		

Program: BIS Division: Inspection Services Index Code: DBIINSP

	FY 2012-13 Actuals	FY 2013-14 Budnet	FY 2014-15 Anroved Burdraet	FY 2014-15 Reminest	Change from FY 2014-15 Approved Rundart to Bonroved	FY 2015-16 Paritact	Change from FY 2014-15 Requested Burdret
001 Permanent Salaries					10000		1
005 Temporary Salaries					1	1	'
009 Premium Pay				ł	1		
010 Retirement Payout				Ē	1	ı	'
011 Overtime				1	£	3	3
013 Mandatory Fringe Benefits				τ	1	۱	1
014 Social Security					E	1	۱
015 Health				t	3	,	1
016 Dental				E.	1	1	1
017 Unemployment Insurance					L		•
019 Flexible Benefits				I	E	1	1
020 Overhead		241,367	241,367	241,367	E	241,367	
021A Air Travel	4,628				ſ		•
021B Non-Air Travel				L		I	1
022 Training				1	-	F	t
023 Employee Expenses (Field Expenses)	248			1	-	r	ι
024 Membership Fees				-	F	•	•
025 Entertainment and Promotion				-	r		•
026 Court Fees and Other Compensation				1	1	t	-
027 Professional And Specialized Services				-	-	*	1
028 Maintenance Svcs-Buildings and Structures				1	-	t	ı
029 Maintenance Svcs-Equipment	129,480	253,245	272,782	272,782	r	272,782	
030 Rents & Leases - Buildings and Structures				•	-		-
031 Rents & Leases - Equipment				ı	-	E	r
035 Other Current Expenses				200,000	200,000	200,000	200,000
038 City Grant Program				**	-		1
040 Materials and Supplies		6,250	•		1	1	1
052 Taxes, Licenses, & Permits	5,786		-	1		-	-
053 Judgements and Claims				•	1		-
060 Equipment				•		•	1
081 Workorder - Requesting	3,079,864	3,764,464	3,671,569	4,026,157	354,588	3,801,157	129,588
086 Workorder - Performing	-	(27,500)	(27,500)	(27,500)	•	(27,500)	-
Total	3,220,006	4,237,826.00	4,158,218.00	4,712,806.00	554,588.00	4,487,806.00	329,588.00

Program: BIS Division: Inspection Services Index Code: DBIINSP

035 OTHER CURRENT EXPENSES

US5 OTHER CURRENT EXPENSES	EXPENSES					
Type of Item	Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost	
bank services charges for the new bank services charges on transaction	for the new bank services charges based on transaction	new	DBI is averaging approximately \$50,000 per month, divided by the 3 programs	200,000.00	200,000.00	

> Program: BIS Division: Inspection Services Index Code: DBIINSP

081 Workorder

Denartment	Description	FY 2014-15	FY 2015-16	
הכלימו ווובווו	neseuburgu	Total Cost	Total Cost	JUSHIRCAUOI
Rado Shop	New portable radios	225,000	E	The 800 M Hz portable Radio is required for Emergency Response
				communications.
HSA	Code Enforcement Pilot Program for Hoardering and Cluttering . Take \$15,000 from \$20,000 in 027	15,000	15,000	15,000 This will provide the SF Human Services Agency (HSA) Department of Aging and Adult Services (DAAS) with matching funds to collaborate in a joint code enforcement hoarding and cluttering pilot program. This work order will facilitate startup costs, reporting mechanisms, development of evaluation methods and protocols, and training of joint department staff to create better tools in addressing and abating SF Housing Code violations that arise from hoarding and cluttering.
Environment	Pay for 1.25 additional staff, split between Inspection and Permit Services	114,588	114,588	114,588 For Environment staff to assist with the Green Building and Construction and Demolition (C&D) Debris Recovery ordinances.

.

Program: BPS Division: Central Permit Bea

	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	Change from FY 2014-15 Approved	FY 2015-16	Change from FY 2014-15 Requested
	Actuals	Budget	Aproved Budget	Request	Budget to Request	Request	Budget
001 Permanent Salaries	594,365	197,116	199,077	199,077	1	199,077	t
005 Temporary Salaries	69,941	7,500	2,500	7,500	•	7,500	I
009 Premium Pay	600'9	50,325	50,325	50,325	,	50,325	ı
010 Retirement Payout		20,000	20,000	20,000	1	20,000	
011 Overtime	14,404	5,926	5,926	5,926	:	5,926	I
013 Mandatory Fringe Benefits	125,864	43,422	53,687	53,687	,	53,687	I
014 Social Security	51,706	23,121	23,413	23,413		23,413	1
015 Health	111,250	66,619	66,808	66,808	1	66,808	1
016 Dental	14,260	7,803	8,036	8,036	E	8,036	1
017 Unemployment Insurance	1,674	702	706	706		706	
019 Flexible Benefits	3,373	602	701	701	,	201	1
020 Overhead				ı		•	1
021A Air Travel		1,000	1,000	1,000	1	1,000	1
021B Non-Air Travel			-	1	1	t	•
022 Training	2,224	9,750	9,750	9,750	1	9,750	•
023 Employee Expenses (Field Expenses)	232	765	<u>99</u> 2	765	•	765	ŧ
024 Membership Fees				-		-	t
025 Entertainment and Promotion				3			L
026 Court Fees and Other Compensation				1		•	
027 Professional And Specialized Services				•	-	-	E.
028 Maintenance Svcs-Buildings and Structures				- 1		I	
029 Maintenance Svcs-Equipment	8			ı		ſ	r
030 Rents & Leases - Buildings and Structures					1	1	'
031 Rents & Leases - Equipment				-	-	-	-
035 Other Current Expenses	-					I	r
038 City Grant Program				-	-		r
040 Materials and Supplies	9,168	70,600	70,600	20,600	-	70,600	
052 Taxes, Licenses, & Permits					•	I	1
053 Judgements and Claims				۱	•	ľ	1
060 Equipment				*	•	3	t
081 Workorder - Reguesting		1	1	r			1
086 Workorder - Performing		1		-	-		•
Total	1,004,478	505,358.00	518,294.00	518,294.00	•	518,294.00	•

> Program: BPS Division: Central Permit Beaureau Index Code: DBIPCB

022 TRAINING

Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
			Class	Title	Attendees	berson	l otal cost	I otal Cost
CALBO/ICC - Inspector California Training Requirem	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1408	1408 Principal Clerk	4	750	3,000	3,000
CALBO/ICC - Inspector Catifornia Training Requirem	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1426	1426 Senior Clerk Typist		750	1,500	1,500
CALBO/ICC - Inspector California Training Requirem	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1410	1410 Chief Clerk	←	750	750	750
CALBO/ICC - Inspector California Training Requirem	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	1406	1406 Senior Clerk	κ	750	2,250	2,250
CALBO/ICC - Inspector California Training Requirem	California Laws and Requirements	General training in building department laws and administration (3 sessions @ \$150/session)	UK - future hires	UK	κ.	750	2,250	2,250
				-				

CASP training. It and מ rease insertairy the varining planned for each riscal real. Do not assume any training or amount is carried over the training is not focated in the Bay Area, please add a travel budget in the air or non-air travel tabs of this document.

.

Program: BPS Division: Permit Services Index Code: DBIPERM

INDEX CODE: UBIPERIN							
	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Change from FY 2014-15 Requested Budget
001 Permanent Salaries				-		L	1
005 Temporary Salaries				-	E	-	1
009 Premium Pay				1	1	-	E
010 Retirement Payout				•	-	•	
011 Overtime				*	-	•	t
013 Mandatory Fringe Benefits					3	-	1
014 Social Security				•	E	-	W
015 Health				1	-	ı	
016 Dental				1		•	E
017 Unemployment Insurance				t	1	•	
019 Flexible Benefits					1	-	
020 Overhead		152,177	152,177	152,177	L	152,177	1
021A Air Travel				-	L	ı	1
021B Non-Air Travel				•	1	•	I
022 Training				r	1	t	I
023 Employee Expenses (Field Expenses)			· · ·	t	1	•	I
024 Membership Fees				•			I
025 Entertainment and Promotion	-			1		L	J
026 Court Fees and Other Compensation				1	F	3	r
027 Professional And Specialized Services				ı	1		3
028 Maintenance Svcs-Buildings and Structures				ŀ	9	1	1
029 Maintenance Svcs-Equipment				T	ŧ		r
030 Rents & Leases - Buildings and Structures				1	\$	I	ŀ
031 Rents & Leases - Equipment				1	3		r
035 Other Current Expenses				200,000	200,000	200,000	200,000
038 City Grant Program				ı	1	ſ	١
040 Materials and Supplies		6,250	. 1	ı	I	ı	1
052 Taxes, Licenses, & Permits				1	ŧ	1	ł
053 Judgements and Claims				ŀ		1	E
060 Equipment				,	I	1	r
081 Workorder - Requesting	1,847,699	2,393,699	2,305,356	2,419,944	114,588	2,419,944	114,588
086 Workorder - Performing	(138,460)	(93,123)	(93,123)	(93,123)	1	(93,123)	
Total	1,709,239	2,459,003.00	2,364,410.00	2,678,998.00	314,588.00	2,678,998.00	314,588.00

Program: BPS Division: Permit Services Index Code: DBIPERM

035 OTHER CURRENT EXPENSES

Type of Item	Description	Existing or New	Justification	FY 2014-15 Total Cost	FY 2015-16 Total Cost
bank services charges for the new bank services charges on transaction	for the new bank services charges based on transaction	пем	DBI is averaging approximately \$50,000 per month, divided by the 3 programs	200,000.00	200,000.00 200,000.00
		-			

Program: BPS Division: Permit Services Index Code: DBIPERM

081 Workorder

Department	Description	FY 2014-15 FY 2015-16 Total Cost Total Cost	FY 2014-15 FY 2015-16 Total Cost Total Cost	Justification
Environment	Pay for 1.25 additional staff, split between inspection and Permit Services	114,588	114,588	114,588 For Environment staff to assist with the Green Building and Construction and Demolition (C&D) Debris Recovery ordinances.

> Program: BIS Division: Plumbing Inspection Division

							Change from EV
	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	Change from FY 2014-15 Approved Budget to Request	FY 2015-16 Request	Cilarige II on F1 2014-15 Requested Budget
001 Permanent Salaries	2,193,503	2,365,118	2,418,150	2,418,150	- '	2,418,150	2
005 Temporary Salaries		30,000	30,000	30,000		30,000	1
009 Premium Pay	96,822	45,896	45,896	90,896	45,000	90,896	45,000
010 Retirement Payout	(6,516)	25,000	25,000	25,000	,	25,000	ľ
011 Overtime	35,743	12,626	12,626	12,626	1	12,626	1
013 Mandatory Fringe Benefits	406,867	493,261	579,903	579,903	t	579,903	
014 Social Security	172,003	187,454	191,088	191,088		191,088	B
015 Health	266,837	295,538	310,679	310,679		310,679	•
016 Dental	34,607	37,798	39,484	39,484	3	39,484	a
017 Unemployment Insurance	5,681	6,198	6,330	6,330		6,330	
019 Flexible Benefits	10,065	9,178	9,380	9,380	1	9,380	1
020 Overhead				I	3		•
021A Air Travel	5,941	2,000	2,000	3,000	1,000	3,000	1,000
021B Non-Air Travel		7,049	7,049	7,049	J	7,049	1
022 Training	2,899	18,274	18,274	18,274	1	18,274	1
023 Employee Expenses (Field Expenses)		7,200	7,200	7,200	-	7,200	I
024 Membership Fees				1	-	•	I
025 Entertainment and Promotion			- -	1	L	•	1
026 Court Fees and Other Compensation				ı	E	1	
027 Professional And Specialized Services				1	B	1	•
028 Maintenance Svcs-Buildings and Structures		-		F	•	1	
029 Maintenance Svcs-Equipment				1			1
030 Rents & Leases - Buildings and Structures			-	ŧ	1	ŧ	I
031 Rents & Leases - Equipment				I	3		E.
035 Other Current Expenses						τ	F
038 City Grant Program				•	-	1	I
040 Materials and Supplies	11,751	21,750	17,500	23,000	5,500	23,000	5,500
052 Taxes, Licenses, & Permits	~ 75	1,200	1,200	1,200	-	1,200	ı
053 Judgements and Claims							
060 Equipment	-	444,000	111,000	111,000	1	r	L
081 Workorder - Requesting		t	1	-	-	Ľ	
086 Workorder - Performing		Ţ	-	-	-	J	t
Total	1 795 770	1 000 540 00		0.000.000			

١

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

021A AIR TRAVEL								
Organization	Purpose	Date if Known	Location	Attendee	idee	Cost per person	FY 2014-15	FY 2015-16
				Class	Title			
IAPMO Technical Committee	plumbing and April, 2015 mechanical		Saint Louis-Annual rotation	6244	6244 Chief Plumbing Inspector	1000	1000	1000
		-						
Total:							1,000.00	1,000.00

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

Attachment G

J

022 TRAINING								
Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15 Total Cost	FY 2015-16 Total Cost
CALBO/ICC - Inspector IAPMO - 2013 Training Code Seminar	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 APMO - 2013 Training Code Seminar	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	6246 Senior Plumbing Inspector	κ.	375	1,125	1,125
CALBO/ICC - Inspector IAPMO - 2013 Training Code Seminar	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	6244 Chief Plumbing Inspector	<u>v-</u>	375	375	375
CALBO/ICC - Inspector IAPMO - 2013 Training Code Seminar	JAPMO - 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	6244 Chief Plumbing Inspector	F		255	255
CALBO/ICC - Inspector IAPMO - Green Training Mechanical Cor	IAPMO - Green Plumbing and Mechanical Concepts	APMO - Green To provide all Plumbing Inspectors the Plumbing and ability to stay current and up to date on Mechanical Concepts all code and technology. This will also achieve State mandated continuing education for staff	6244	6244 Chief Plumbing Inspector	.	195	195	195
CALBO/ICC - Inspector IAPMO - Green Training Mechanical Cor	IAPMO - Green Plumbing and Mechanical Concepts	APMO - Green To provide all Plumbing Inspectors the Plumbing and ability to stay current and up to date on Mechanical Concepts all code and technology. This will also achieve State mandated continuing education for staff	6242	6242 Plumbing Inspector	←	195	195	
CALBO/ICC - Inspector IAPMO - 2013 CPC Training Traps & Interceptor	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	6244 Chief Plumbing Inspector &one inspector	**	195	195	195

.

Ouroninotion	,	G		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
OIGAIIIZAUUI		asodinu	Class .	Title	Attendees	person	Total Cost	Total Cost
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6246	6246 Senior Plumbing Inspector	ø	150	450	450
Post (Police Officers Standards and Training) - Code Enforcement	Training	To provide training for CED program	6242	6242 Piumbing Inspector	κ	150	450	450
IAPMO CPC training	traning	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	6242 Plumbing Inspector	16	16 In house training	4,892	4,892
IAPMO CmC training traning	traning	To provide all Plumbing Inspectors the ability to stay current and up to date with California Building Codes	6242	6242 Plumbing Inspector	16	16 In house training	4,892	4,892

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

001 Permanent Salaries 005 Temporary Salaries 009 Premium Pay 010 Retirement Payout					Change from FY		Change from FY 2014-15
001 Permanent Salaries 005 Temporary Salaries 009 Premium Pay 010 Retirement Payout	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	2014-15 Approved Budget to Request	FY 2015-16 Request	Requested Budget
005 Temporary Salaries 009 Premium Pay 010 Retirement Payout	331,520	340,602	345,035	345,035	1	345,035	1
009 Premium Pay 010 Retirement Payout	1,922			1			I
010 Retirement Payout		343	343	343	•	343	ı
				3			I
011 Overtime				r		I	1
013 Mandatory Fringe Benefits	43,254	72,017	83,754	83,754	J	83,754	
014 Social Security	17,051	25,087	25,335	25,335	r	25,335	1
015 Health	25,655	41,991	42,586	42,586	1	42,586	1
016 Dental	3,426	5,245	5,426	5,426	1	5,426	1
017 Unemployment Insurance	591	852	864	864	1	864	1
019 Flexible Benefits	46,633	5,190	5,639	5,639	,	5,639	1
020 Overhead				1			r
021A Air Travel				1		I	1
021B Non-Air Travel				1,600	1,600	1,600	1,600
022 Training	970	2,000	2,000	3,600	1,600	3,600	1,600
023 Employee Expenses (Field Expenses)				-	-	1	r
024 Membership Fees		500	500	1,200	700	1,200	200
025 Entertainment and Promotion				-	•	-	
026 Court Fees and Other Compensation				I	1	-	t
027 Professional And Specialized Services		150,000		1	-	-	r
028 Maintenance Svcs-Buildings and Structures				f .	•	ł	ı
029 Maintenance Svcs-Equipment				T			
030 Rents & Leases - Buildings and Structures				ł	ŧ	t	3
031 Rents & Leases - Equipment				I	ı	ι	,
035 Other Current Expenses					. 1	t	•
038 City Grant Program				I		t	•
040 Materials and Supplies	1,427	892	892	1,492	600	1,492	600
052 Taxes, Licenses, & Permits				-	-	-	r
053 Judgements and Claims					,	-	1
060 Equipment				-	F	E	ſ
081 Workorder - Requesting			I		3	ı	,
086 Workorder - Performing		-			L	E	3
Total	472,449	644,719.00	512,374.00	516,874.00	4,500.00	516,874.00	4,500.00

.

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

Attachment G

021B NON-AIR TRAVEL

Organization Purpose if known Date if known Location Education and Education and		Ļ							
Introduction Class Tritle Defendention Equication and Employment Monterey, CA 931 Manager II 800 800 800 Education and Env Updates Monterey, CA 1244 Senior Personnel 800 800 800 Education and Education and Law Updates Monterey, CA 1244 Senior Personnel 800 800 800 I an Updates I an Updates Monterey, CA 1244 Senior Personnel 800 800 800 I an Updates I an Updates Monterey, CA 1244 Senior Personnel 800 800 800 I an Updates I an Updates I an Updates I an Updates 900 900 900 I an Updates I an Updates I an Updates I an Updates 900 900 900 900 I an Updates	Organization	Purpose	Date if Known	Location	Atten	dee	Cost per	FY 2014-15 Total Cost	FY 2015-16 Total Cost
Education and Employment Monterey, CA 931 Manager II 800 800 Employment Education and Educationation Monterey, CA 1244 Senior Personnel 800 800 Educationant Monterey, CA 1244 Senior Personnel 800 800 800 Law Updates Person Personnel 800 800 800 Law Updates Person Person Person 800 800 Law Upda						Title	Incian	וסנמו לספר	
Embloyment Monterey, CA 1244 Senior Personnel 800 800 Education Monterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA Nonterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA Nonterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA Nonterey, CA 1244 Senior Personnel 800 800 Law Updates Monterey, CA Nonterey Nonterey Nonterey 900 Monterey Monterey Monterey Nonterey 100 100 Monterey Monterey Monterey Monterey 100 1,600 1,600	CALPERLA	Education and		Monterey, CA	931	Manager III	800	800	
Education and Employment Monterey, CA 1244 Senior Personnel 800 800 Law Updates Nonerey, CA Nalyst Analyst 800 800 I aw Updates Person P Person P Person P Person P Person P 800 800 I aw Updates Person P Pe		Employment Law Updates			-				
Employment Analyst Law Updates Iaw Updates Iaw Updates Iaw Updates	CALPERLA	Education and		Monterey, CA	1244	Senior Personnel	800	800	
Image: Provided state Image: Provided s		Employment				Analyst			
		Law Updates							
				•					
				-					
							_		
1 1									
		•						-	
1 1								-	
1,600.00									
	Totai:							1,600.00	

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

e	2
1	
2	
è	2
ŝ	4
ĉ	5

022 TRAINING								
Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15 Total Cost	FY 2015-16 Total Cost
			Class	Title		hered		
CALPERLA	Annual Conference	Education and Employment Law Updates	631	931 Manager III	1	1,500	1,500	1,500
CALPERLA	Annual Conference	Education and Employment Law Updates	1244	1244 Senior Personnel Analyst	+	1,500	1,500	1,500
PTC-NC	HR Training	Testing and Recruitment	931	931 Manager III		100	100	100
PTC-NC	HR Training	Testing and Recruitment	1244	1244 Senior Personnel Analyst	***	100	100	100
Society for Human Resource Mgmt	Technical Training	Personnel and Payroll Updates	1220	1220 Payroll Clerk	-	200	200	200
Society for Human Resource Mgmt	Technical Training	Personnel and Payroll Updates	1203	1203 Personnel Technician	~	200	200	200
								,
-								
-								

* Please insert all of the tranning 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.

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

024 MEMBERSHIP FEES *

Organization	Purpose	Level of Momborchin		Employee's		Cost per	FY 2014-15	FY 2015-16
		dillelarillari	Name		Title	dillsiadillati		I OLAL COST
CALPERLA	Education and Employment Law Updates	Individual	Edwards, N.	1244	1244 Senior Personnel Analyst	350	320	350
CALPERLA	Education and Individual Employment Law Updates	Individual	Morrison, E.	931	931 Manager III	350	320	350
	-							
				-				
					-			
			-					

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

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

040 MATERIALS AND SUPPLIES

F			1	F	 	 				
	Justification	To cover incresed activing in hiring and match actual expenses in prior years								
	FY 2015-16 Total Cost	600			•					
	FY 2014-15 Total Cost	600								
	Cost per unit									
	Units									
	Existing or New	Existing								
	Description	File Folders, Envelopes, Pens, Storage Boxes,							:	
040 MALENIALS AND SUFFLES	Type of Item	General Office Supplies					-			

Program: BPS Division: Permit

Division
Services
Permit
ision:

Index Code: DBISTR							
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	Change from FY 2014-15 Approved	FY 2015-16	Change from FY 2014-15 Requested
	Actuals	Budget	Aproved Budget	Request	Budget to Request	Request	Budget
001 Permanent Salaries	5,056,615	6,275,341	6,619,473	6,619,473	•	6,619,473	
005 Temporary Salaries	413,285	99,120	99,120	99,120	•	99,120	1
009 Premium Pay	100,210	92,383	92,383	92,383	•	92,383	•
010 Retirement Payout	3,955	25,000	25,000	25,000	-	25,000	
011 Overtime	14,929					•	•
013 Mandatory Fringe Benefits	953,403	1,312,065	1,600,127	1,600,127	-	1,600,127	r
014 Social Security	393,904	467,991	491,796	491,796	-	491,796	I
015 Health	611,401	720,485	760,512	760,512	1	760,512	
016 Dental	76,718	86,439	92,953	92,953	r	92,953	I
017 Unemployment Insurance	13,494	16,233	17,091	17,091	•	17,091	t
019 Flexible Benefits	29,941	26,771	28,455	28,455	3	28,455	-
020 Overhead				Ţ	3	-	•
021A Air Travel		35,800	30,400	30,400		30,400	-
021B Non-Air Travel	710	-	r	E	-		1
022 Training	25,246	57,361	57,361	41,000	(16,361)	41,000	(16,361)
023 Employee Expenses (Field Expenses)	1,826	9,120	9,120	9,120		9,120	,
024 Membership Fees	60			I	ı	1	•
025 Entertainment and Promotion				I	1	3	1
026 Court Fees and Other Compensation				1	•	2	t
027 Professional And Specialized Services	215			ŧ	t	r	L
028 Maintenance Svcs-Buildings and Structures	38			r	+	r	
029 Maintenance Svcs-Equipment	135			I		-	
030 Rents & Leases - Buildings and Structures				F		I	I
031 Rents & Leases - Equipment				ı	1	1	
035 Other Current Expenses				r	1	I	1
038 City Grant Program					1	1	•
040 Materials and Supplies	20,111	32,700	17,200	27,400	10,200	27,400	10,200
052 Taxes, Licenses, & Permits	2,736	21,420	21,420	21,420	B	21,420	L
053 Judgements and Claims				1	I	1	3
060 Equipment					1	ı	1
081 Workorder - Requesting		I	1	J	,	t	E
086 Workorder - Performing		E	ı		·	1	1
Total	7,718,932	9,278,229.00	9,962,411.00	9,956,250.00	(6,161.00)	9,956,250.00	(6,161.00)

> Program: BPS Division: Permit Services Division Index Code: DBISTR

Organization	Course	Purpose		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
			Class	Title		berson		I OLAI COST
CALBO and other training	2013 California Codes	2013 California New Code Training Codes	5241	5241 Engineer	25	1000.00	25,000	25,000
CALBO and other training	2013 California Codes	2013 California New Code Training Codes	6331	6331 Building Inspector	£	1000	11,000	11,000
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5241	5241 Engineer (Mechanical)		200	400	400
PG & E Energy Efficiency	PG&E Education Center	Code Requirements	5207	5207 Associate Mechanical Engineer	ro	200	600	600
CALBO and other training	2013 California Codes	2013 California New Code Training Codes	1408	1408 Princiipal Clerks	20	200	4,000	4,000
		-						
		-						
		-						

* Please insert all of the transing 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.

Program: BPS Division: Permit Services Division Index Code: DBISTR

040 MATERIALS AND SUPPLIES

	FY 2015-16 Justification	5400	1800	3,000							
	FY 2014-15 Total Cost	5,400	1,800	3,000							_
	Cost per unit	80	60	3,000							
	Units	06	30	Ŧ							
	Existing or New	New	PIO								
SUPPLIES	Description	Code changes New	Replacement								
040 MALERIALS AND SUPPLIES	Type of Item	Rubber Stamps	Rubber Stamps	General Office Supplies			· · · ·				

> Program: BAN Division: Special Projects

ς.	FY 2012-13	FY 2013-14	FY 2014-15	FY 2014-15	Change from FY 2014-15 Approved	FY 2015-16	Change from FY 2014-15 Requested
	Actuais	Budget	Aproved Budget	Kequest	Budget to Request	Request	Budget
001 Permanent Salaries	17,815			1	J	I	t
005 Temporary Salaries				E	-	ı	-
009 Premium Pay	280			3	-	•	ł
010 Retirement Payout					τ	5	·
011 Overtime	2,732			,	1	1	t
013 Mandatory Fringe Benefits	3,295			r	E	f	ı
014 Social Security	1,496			ı	t	F	ſ
015 Health	4,100			-	1	3	1
016 Dental	567				a	1	1
017 Unemployment Insurance	49			1	1		ŧ
019 Flexible Benefits	65			-	-	ı	3
020 Overhead				•	-		1
021A Air Travel				•	-	•	-
021B Non-Air Travel				t	4	-	I
022 Training	2,796				1	-	-
023 Employee Expenses (Field Expenses)				t	-	•	-
024 Membership Fees				I	-		1
025 Entertainment and Promotion				-		ŧ	
026 Court Fees and Other Compensation				•	-		E
027 Professional And Specialized Services	250,855	500,000	500,000	2,500,000	2,000,000	500,000	
028 Maintenance Svcs-Buildings and Structures				•	3	1	t
029 Maintenance Svcs-Equipment	1,865					r	1
030 Rents & Leases - Buildings and Structures				1	-	1	•
031 Rents & Leases - Equipment				r		1	1
035 Other Current Expenses			+	t	E	1	'
038 City Grant Program				1	1	t	•
040 Materials and Supplies	6,914			•	*	ŧ	1
052 Taxes, Licenses, & Permits						I	,
053 Judgements and Claims				•	3	•	1
060 Equipment	1,969,096			1	•	3	-
081 Workorder - Requesting		•		4	-	t	-
086 Workorder - Performing		-	t	•			-
Total	2,261,925	500,000.00	500,000.00	2,500,000.00	2,000,000.00	500.000.00	

.

Program: BAN Division: Special Projects Index Code: SYSTEM

037 BDOFFEEIONAL ANS SDECLALIZED SE

UZI PROFESSIONAL ANS SPECIALIZED SERVICES	ANS SPECIAL	IZEU SERVICES				
Contractor	Term of Contract	Scope of Services	Existing or New	Justification (attached additonal sheets if necessary)	FY 2014-15 Total Cost	FY 2015-16 Total Cost
Accela-21tech		2 Phase 2 Implementation cost for PPTS	New	Phase II of the PPTS implementation with other Departments. Budgeted in the projects, at \$2,000,000 in FY 2014-15	2,000,000	
		44111111111111111111111111111111111111				

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

Index Code: UBITSD				•			
					Change from FY		Change from FY 2014-15
-	FY 2012-13 Actuals	FY 2013-14 Budget	FY 2014-15 Aproved Budget	FY 2014-15 Request	2014-15 Approved Budget to Request	FY 2015-16 Request	Requested Budget
001 Permanent Salaries	438,239	900,040	1,023,817	1,023,817		1,023.817	
005 Temporary Salaries				I	1		
009 Premium Pay	11,222	8,193	8,193	8,193	1	8,193	r
010 Retirement Payout		25,000	25,000	25,000	E	25,000	
011 Overtime				t			•
013 Mandatory Fringe Benefits	80,018	187,660	245,378	245,378	e	245,378	
014 Social Security	33,386	69,301	78,511	78,511		78,511	•
015 Health	47,888	96,471	109,991	109,991	τ	109,991	1
016 Dental	4,787	11,493	13,325	13,325	E	13,325	
017 Unemployment Insurance	1,119	2,333	2,642	2,642		2,642	1
019 Flexible Benefits	1,918	3,376	3,811	3,811		3,811	•
020 Overhead				1	1		1
021A Air Travel	5,984			1	t	ſ	
021B Non-Air Travel				ſ	-	1	•
022 Training	3,214	4,900	4,900	4,900		4,900	E.
023 Employee Expenses (Field Expenses)	104	92	92	92	-	92	
024 Membership Fees				-	,	t	1
025 Entertainment and Promotion					-		
026 Court Fees and Other Compensation		-		ı	1	1	r
027 Professional And Specialized Services				t		1	E
028 Maintenance Svos-Buildings and Structures				1	L	1	
029 Maintenance Svcs-Equipment				-	1		
030 Rents & Leases - Buildings and Structures				•	•		•
031 Rents & Leases - Equipment				1	F		,
035 Other Current Expenses	870			ŧ		1	1
038 City Grant Program				r	1		ł
040 Materials and Supplies	40,678	12,750	10,500	10,500	•	10,500	F
052 Taxes, Licenses, & Permits		8,440	8,440	8,440	1	8,440	,
053 Judgements and Claims					-		
060 Equipment		1 m = m +		-	-	L	•
081 Workorder - Requesting		1	1	-	-	I	1
086 Workorder - Performing		1	r			-	F
Total	669,424	1,330,049.00	1,534,600.00	1,534,600.00	1	1,534,600.00	

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

Φ
z
Z
2
2
-
ង
9

022 TR	022 TRAINING								
č	Organization	Course	oscand		Attendee	Number of	Cost per	FY 2014-15	FY 2015-16
5	damearon .	2011.20	r ai pose	Class	Title	Attendees	person	Total Cost	Total Cost
CALBO/ICC - Inspector Trai	CALBO/ICC - Inspector Training	2010 California Codes	2010 California Codes Code Training to maintain certifications	6331	Building Inspector	2	1050	2100	2100
CALBO/ICC - Inspector Trai	CALBO/ICC - Inspector Training	2010 California Codes	2010 California Codes Code Training to maintain certifications	6333	Senior Bldg. Inspector	~	1050	1,050	1,050
CALBO/ICC - Inspector Trai	CALBO/ICC - Inspector Training	2010 California Codes	2010 California Codes Code Training to maintain certifications	5241	Engineer	2	1050	2,100	2,100
CALBO/ICC - Inspector Trai	CALBO/ICC - Inspector Training	California Laws and Requirements	General training in building department laws and	1452	Exec. Secretary II	-	450	450	450
,	,		administration (3 sessions @ \$150/session)						
CBC (C Building	CBC (California Building Codes)	CBC Change: Structural		5241	5241 Engineer		100	100	100
CBC (C Building	CBC (California Building Codes)	CBC Change: Non- Structural		6331, 6333	Building Inspector	2	100	200	200
CBC (C Building	CBC (California Building Codes)	CBC Accessibility 11A		TBD	TBD	2	100	200	200
CBC (C Building	CBC (California Building Codes)	CBC Accessibility 11B		TBD	TBD	2	100	200	200
CALBO/ICC - Inspector Trai	CALBO/ICC - Inspector Training	CEnergyC		TBD	TBD	2	100	200	200
Californ Code	California Mechanical Code			TBD	TBD	2	100	200	200
CALBO/ICC - Inspector Tra	CALBO/ICC - Inspector Training	Green Building Code		TBD	TBD	2	100	200	200