BIC Special Meeting of January 29, 2020

Agenda Item 2

City and County of San Francisco
Department of Building Inspection

London N. Breed, Mayor
Tom C. Hui, S.E., C.B.O., Director

DATE: January 29, 2020

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

FROM: Taras W. Madison
Deputy Director

SUBJECT: Proposed FY 2020-21 (FY 21) and FY 2021-22 (FY 22) Budget

Attached is the department's Proposed FY 21 and FY 22 Budget. The Board of Supervisors adopted the FY 21 budget last year. The adopted budget serves as the base of the new two-year budget.

Mayor's Budget Instructions

The Mayor's Budget Office is projecting $419M deficit over the next two years compared to $270.8M during the prior two-years. The deficits are due to growing General Fund expenditures in salaries/fringes, pensions and other citywide costs outpacing slower General Fund revenue growth. Therefore, general fund departments must submit 3.5% ongoing reductions in both years. As a special fund department, fully funded by fees, these reductions do not apply to DBI.

The Mayor's Budget Priorities include Shelter and services for those in need; Clean and safe streets for everyone; and Healthy and vibrant neighborhoods. Mayor Breed continues to focus on ensuring accountability and equity.

Department Goals

Similar to prior years, the budget is based on the department's mission. The proposed budget addresses the following Strategic Plan goals:

- Review plans and issue permits safeguarding life and property in compliance with City and State regulations.
- Perform inspections to enforce codes and standards to protect occupant's rights ensuring safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate media, contractors, stakeholders and customers.

Funding Priorities

While the overall budget is based on department Strategic Plan goals, the budget includes funding priorities to address Housing, Emergency Preparedness, Code Enforcement and Equity.

Revenues

Proposed FY 21 and FY 22 revenues equal $69.8M. Attachment A include revenue details. Building Permit and Plan Check revenues make up 59% of all revenues. See Chart 1. While permit activity remains steady, permit valuation is decreasing. Both Building Permit and Plan Check fees are based on valuation. For now, both are budgeted at the current year level. The department is projecting to exceed the revenue budget this fiscal year; therefore, proposed FY 21 revenue reflects a decline. In addition, DBI implemented the ADU/100% Affordable Fee Waiver program in October 2019. The department is analyzing data to determine the program's impact on Building Permit and Plan Check revenues.

Chart 1
Department of Building Inspection
Major Revenues
FY 2020-21

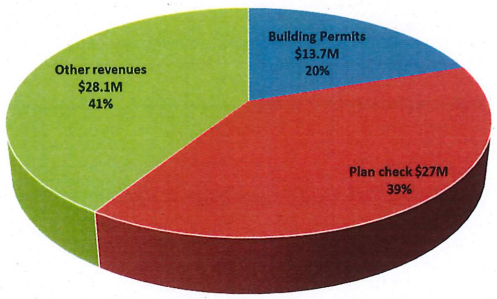
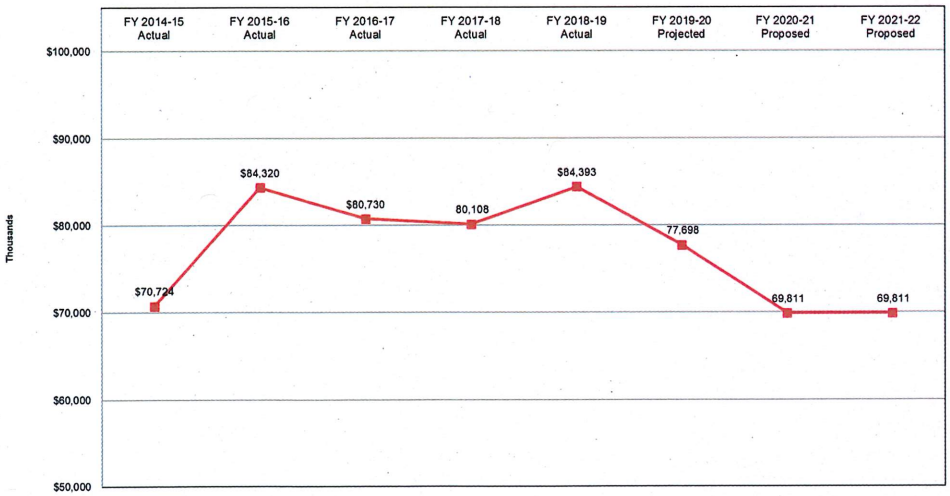


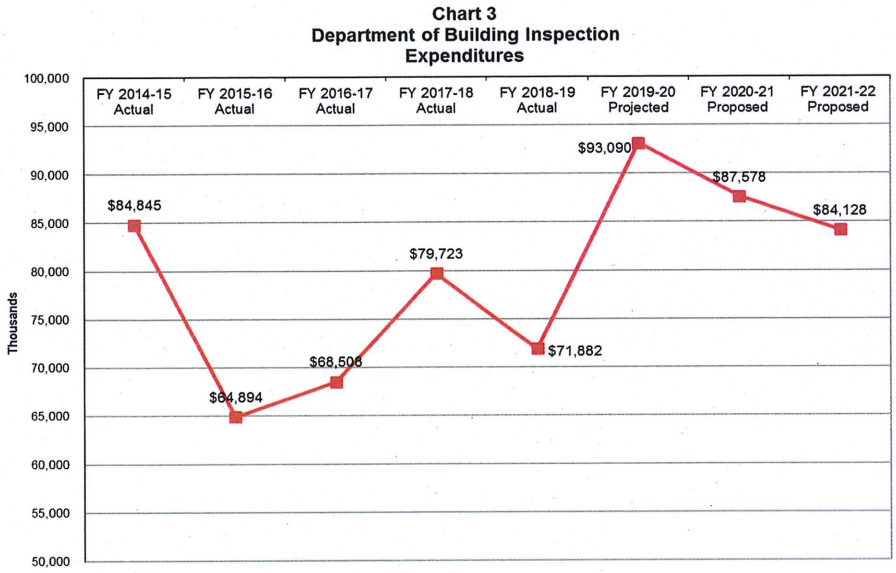
Chart 2 below compares total proposed revenues to prior year actual revenues. The department anticipates a continued decline in revenues.

Chart 2
Department of Building Inspection
Revenues



Expenditures

Proposed FY 21 and FY 22 expenditures equal approximately $87.6M and $84.1M respectively. The department's line-item expenditures details are included in Attachment B. Overall, the proposed budget is $8M less than the current year budget. Chart 3 shows department expenditure trend.



The following are highlights of the department's proposed expenditures.

- Salary and Fringes make up the largest percentage of expenditures (58%). See Chart 4 Below for expenditure distribution. Salary and fringes increased due to cost of living, retirement and health increases. Total FTE equals about 270, which includes attrition of 34 FTE. The department is proposing to lower attrition from 11% to 8% to continue to fill vacancies to address increased demand for housing, code enforcement, technology, emergency preparedness and outreach/communications.

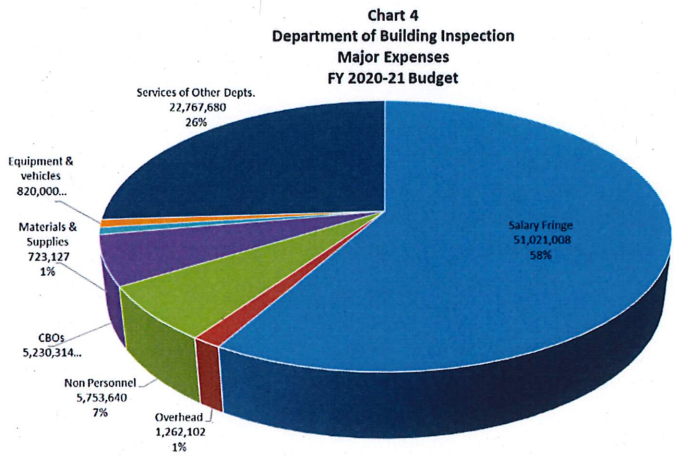
- The department's proposed budget includes $23M in Services to other departments (work orders). This budget line item represents the department's second largest expenditure (26%). The $13M decrease is due to the decreases in 49SVN Real Estate Services; Department of Technology, ADM Data and other work orders. The budget also includes increases in work orders for Department of Environment and Permit Center. Many work orders are balanced by the Controller's Office after department budget submittal and will continue to change.

- Professional Service Contracts are included in the Non Personnel budget. A list of contracts is included in Attachment D. FY 21 expenditures equal $2M, a slight increase for Fee Study and IT contracts.

- Grants to community based organization funding equals $5M. It includes funding for Single Room Occupancy, Code Enforcement Outreach and Seismic Safety

Outreach programs. These programs assist the department in meeting its goal of providing equitable services throughout the city with a focus on low-income and other underserved communities.

- The proposed equipment budget includes $495K to fund 15 replacement vehicles. The department is to replace gas and natural gas vehicles with plug-in hybrids. An additional $325K is budgeted to cover IT equipment.



Budget Balancing

We will continue to review revenues and make any needed adjustments. Once FY 21 and FY 22 projected revenues are finalized, the department will use existing fund balance if needed to balance the budget.

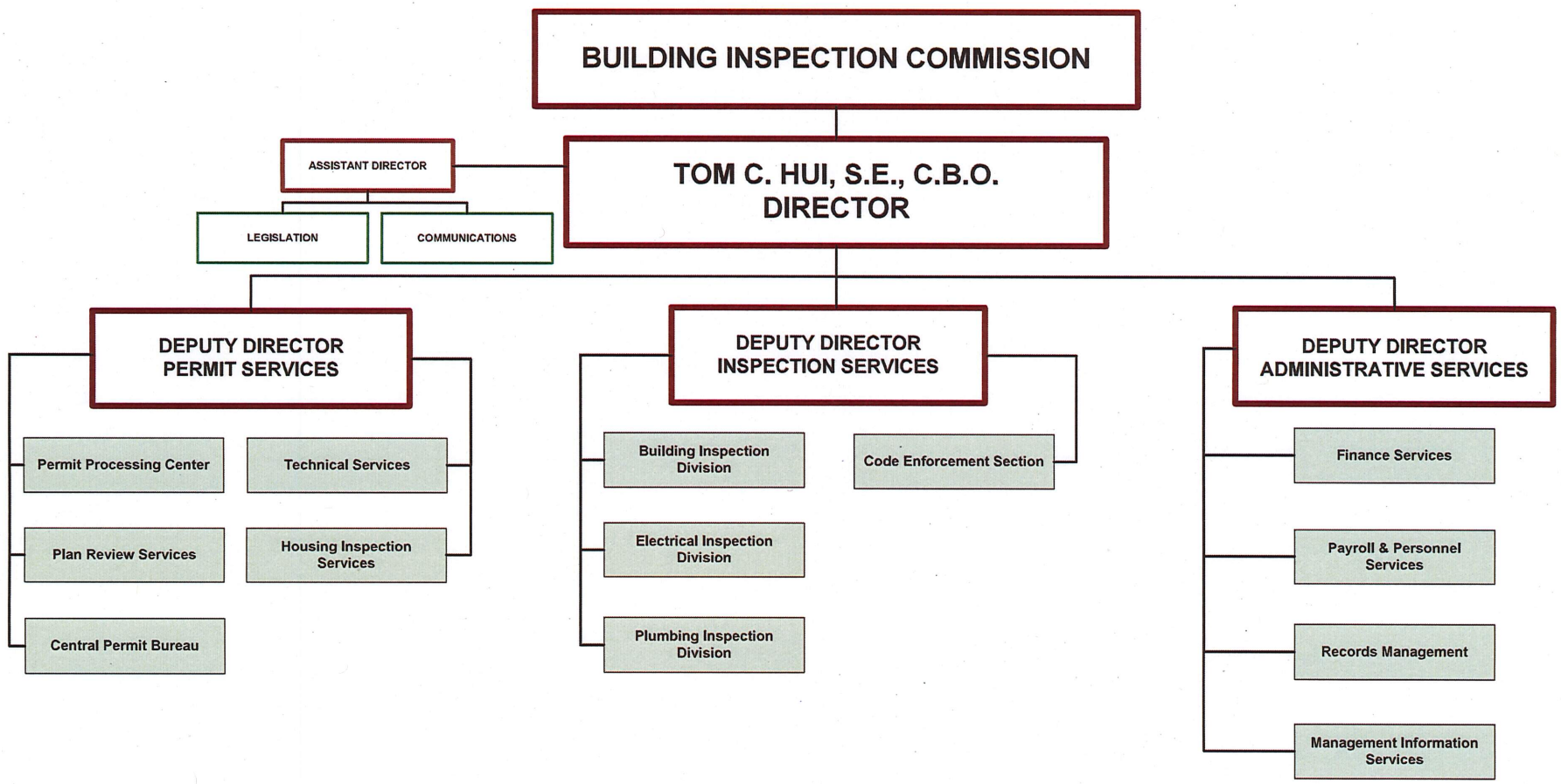
Next Steps

The budget is due to the Controller's Office on February 21, 2020. Full Budget Schedule is included in Attachment E. DBI's budget will be submitted on May 1, 2020. Over the next few months, the department will work with the Mayor's Office to finalize the budget before the May 1 submittal date. We anticipate changes to both revenues and expenditures throughout the process. We will keep the BIC informed.

Attachments

A. Revenues
B. Expenditures
C. Positions (FTE)
D. Professional Services Contracts
E. Budget Schedule

DEPARTMENT OF BUILDING INSPECTION
ORGANIZATIONAL CHART



ATTACHMENTS

Attachment A - Revenues
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Account	Revenue Type	FY 2019 -20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
420931	Apartment License Fee	6,519,756	6,519,756	-	6,519,756	-
430150	Interest Earned - Pooled Cash	985,000	985,000	-	985,000	-
460175	TTX-Gen Government Svc Charges	25,000	-	(25,000)	-	-
461101	Plan Checking	27,000,000	27,000,000	-	27,000,000	-
461102	Premium Plan Review	1,691,346	1,900,000	208,654	1,900,000	-
461103	Preplan Application Meeting	149,614	149,614	-	149,614	-
461104	Subpoena	18,609	18,609	-	18,609	-
461105	Application Extension Fee	145,039	145,039	-	145,039	-
461108	Notices	72,394	72,394	-	72,394	-
461110	Street Numbers	86,872	86,872	-	86,872	-
461111	Reproduction	6,300	2,000	(4,300)	2,000	-
461112	Central Permit Bureau Fee	485,000	485,000	-	485,000	-
461115	Building Permits	13,700,000	13,700,000	-	13,700,000	-
461116	Bid Investigation Fee	291,000	250,000	(41,000)	250,000	-
461117	Addition Bldg Inspections	533,500	533,500	-	533,500	-
461118	Condo Conversion Reports	320,100	180,000	(140,100)	180,000	-
461119	Off Hours Bldg Inspection	43,497	43,497	-	43,497	-
461120	Energy Inspection	223,100	280,000	56,900	280,000	-
461121	Permit Extension Fee	1,121	1,121	-	1,121	-
461130	Plumbing Permit Issuance Fee	3,860,988	3,860,988	-	3,860,988	-
461131	Penaltes-Plumbng-MechanclPermt	77,220	200,000	122,780	200,000	-
461132	Plumbing Inspection	222,007	300,000	77,993	300,000	-
461133	Off Hours Plumbing Inspection	173,744	173,744	-	173,744	-
461135	Mechanical Permit Issuance Fee	217,181	280,000	62,819	280,000	-
461140	Electrical Permit	6,474,106	6,474,106	-	6,474,106	-
461141	Penalties Electrical Permit	106,177	106,177	-	106,177	-
461142	Additional Electrical Inspectn	308,879	240,000	(68,879)	240,000	-
461143	Off Hours Electrical Inspectn	125,482	125,482	-	125,482	-
461144	Sign Permit	24,132	24,132	-	24,132	-
461150	Mechanical Plan Review	48,500	48,500	-	48,500	-
461155	Boiler Permit	333,011	333,011	-	333,011	-
461156	Boiler Permit Penalties	1,930	1,930	-	1,930	-
461160	Hotel License Fee	418,927	418,927	-	418,927	-
461161	1 & 2 Family Rental Unit Fee	1,270,712	1,270,712	-	1,270,712	-
461162	Hotel Conversion Ordinance	60,000	60,000	-	60,000	-
461164	Building Standards Fees	30,000	30,000	-	30,000	-
461165	Code Enforcement	400,000	400,000	-	400,000	-
461167	Code Enforce - Assessment Fees	306,494	306,494	-	306,494	-
461168	CodeEnforce-CityAttrnyLitigatn	560,522	560,522	-	560,522	-
461170	Seismic Retrofitting	81,163	81,163	-	81,163	-
461180	Permit Facilitator	193	193	-	193	-
461181	Board Fees	1,682	600	(1,082)	600	-
461183	Microfilm Related Fee	100,000	100,000	-	100,000	-
461184	Records Retention Fee	372,500	372,500	-	372,500	-
461185	Report Of Residentl Recrd Fee	1,254,821	1,254,821	-	1,254,821	-
461186	Vacant-Abandoned Building Fee	112,104	250,000	137,896	250,000	-
463592	Interior Lead Abatement Fees	1,682	-	(1,682)	-	-
469999	Other Operating Revenue	25,000	25,000	-	25,000	-
464860	Exp Recovery for Svcs to AAO Funds	174,905	159,308	(15,597)	159,308	-
Total		**69,441,310**	**69,810,712**	**369,402**	**69,810,712**	**-**

Attachment A 1- Revenues by Division
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Program	Account ID	Account Title	FY 19-20 Budget	FY 20-21 Dept Req	Year-to-Year Change	FY 21-22 Dept Req	Year-to-Year Change
Inspections	420931	Apartment License Fee	6,519,756	6,519,756	-	6,519,756	-
	461115	Building Permits	13,700,000	13,700,000	-	13,700,000	-
	461116	Bid Investigation Fee	291,000	250,000	(41,000)	250,000	-
	461117	Addition Bldg Inspections	533,500	533,500	-	533,500	-
	461118	Condo Conversion Reports	320,100	180,000	(140,100)	180,000	-
	461119	Off Hours Bldg Inspection	43,497	43,497	-	43,497	-
	461120	Energy Inspection	223,100	280,000	56,900	280,000	-
	461130	Plumbing Permit Issuance Fee	3,860,988	3,860,988	-	3,860,988	-
	461131	Penaltes-Plumbng-MechanclPermt	77,220	200,000	122,780	200,000	-
	461132	Plumbing Inspection	222,007	300,000	77,993	300,000	-
	461133	Off Hours Plumbing Inspection	173,744	173,744	-	173,744	-
	461135	Mechanical Permit Issuance Fee	217,181	280,000	62,819	280,000	-
	461140	Electrical Permit	6,474,106	6,474,106	-	6,474,106	-
	461141	Penalties Electrical Permit	106,177	106,177	-	106,177	-
	461142	Additional Electrical Inspectn	308,879	240,000	(68,879)	240,000	-
	461143	Off Hours Electrical Inspectn	125,482	125,482	-	125,482	-
	461144	Sign Permit	24,132	24,132	-	24,132	-
	461155	Boiler Permit	333,011	333,011	-	333,011	-
	461156	Boiler Permit Penalties	1,930	1,930	-	1,930	-
	461160	Hotel License Fee	418,927	418,927	-	418,927	-
	461161	1 & 2 Family Rental Unit Fee	1,270,712	1,270,712	-	1,270,712	-
	461162	Hotel Conversion Ordinance	60,000	60,000	-	60,000	-
	461165	Code Enforcement	400,000	400,000	-	400,000	-
	461167	Code Enforce - Assessment Fees	306,494	306,494	-	306,494	-
	461168	CodeEnforce-CityAttrnyLitigatn	560,522	560,522	-	560,522	-
	461186	Vacant-Abandoned Building Fee	112,104	250,000	137,896	250,000	-
	463592	Interior Lead Abatement Fees	1,682	-	(1,682)	-	-
	486530	Exp Rec Fr Port Commission AAO	20,000	20,000	-	20,000	-
	486560	Exp Rec Fr Public Works (AAO)	5,000	5,000	-	5,000	-
	486630	Exp Rec Fr Rec & Park (AAO)	10,000	10,000	-	10,000	-
					-		-
Inspections-Total			**36,721,251**	**36,927,978**	**206,727**	**36,927,978**	-
Administsration	430150	Interest Earned - Pooled Cash	985,000	985,000	-	985,000	-
					-		-
	460175	TTX-Gen Government Svc Charges	25,000	-	(25,000)	-	-
	461111	Reproduction	6,300	2,000	(4,300)	2,000	-
	461164	Building Standards Fees	30,000	30,000	-	30,000	
	461183	Microfilm Related Fee	100,000	100,000	-	100,000	-
	461184	Records Retention Fee	372,500	372,500	-	372,500	-
	461185	Report Of Residentl Recrd Fee	1,254,821	1,254,821	-	1,254,821	-
	469999	Other Operating Revenue	-	-	-	-	-
					-		-
	486230	Exp Rec Fr City Planning (AAO)	-	-	-	-	-
	486690	Exp Rec Fr Human Services AAO	14,067	14,067	-	14,067	-
	486760	Exp Rec Fr Water Dept (AAO)	-	-	-	-	-
Administration - Total			2,787,688	2,758,388	(29,300)	2,758,388	-

Program	Account ID	Account Title	FY 19-20 Budget	FY 20-21 Dept Req	Year-to-Year Change	FY 21-22 Dept Req	Year-to-Year Change
Permits	461101	Plan Checking	27,000,000	27,000,000	-	27,000,000	-
	461102	Premium Plan Review	1,691,346	1,900,000	208,654	1,900,000	-
	461103	Preplan Application Meeting	149,614	149,614	-	149,614	-
	461104	Subpoena	18,609	18,609	-	18,609	-
	461105	Application Extension Fee	145,039	145,039	-	145,039	-
	461108	Notices	72,394	72,394	-	72,394	-
	461110	Street Numbers	86,872	86,872	-	86,872	-
	461112	Central Permit Bureau Fee	485,000	485,000	-	485,000	-
	461121	Permit Extension Fee	1,121	1,121	-	1,121	-
	461150	Mechanical Plan Review	48,500	48,500	-	48,500	-
	461170	Seismic Retrofitting	81,163	81,163	-	81,163	-
	461180	Permit Facilitator	193	193	-	193	-
	461181	Board Fees	1,682	600	(1,082)	600	-
	469999	Other Operating Revenue	25,000	25,000	-	25,000	-
					-		-
	486230	Exp Rec Fr City Planning (AAO)	90,241	90,241	-	90,241	-
	486740	Exp Rec Fr PUC (AAO)	35,597	20,000	(15,597)	20,000	-
					-		-
Permits -Total			**29,932,371**	**30,124,346**	**191,975**	**30,124,346**	**-**
Department Total			**69,441,310**	**69,810,712**	**369,402**	**69,810,712**	**-**

Attachment B - Expenditures

Department of Building Inspection

Proposed FY 2020-21 and FY 2021-22 Budget

Account	Expenditures	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-year change	FY 2021-22 Dept Request	Year-to-year change
501010	Perm Salaries-Misc-Regular	31,225,060	32,616,231	1,391,171	33,763,585	1,147,354
501010	Temp salaries-misc	528,580	528,580	-	528,580	-
509010	Premium Pay - Misc	487,311	487,311	-	487,311	-
510210	Ret Payout - SP & Vac - Misc	100,048	99,163	(885)	99,163	-
511010	Overtime - Scheduled Misc	382,397	382,397	-	382,397	-
513010	Retire City Misc	6,413,640	7,331,738	918,098	7,101,180	(230,558)
514010-020	Social Security	2,423,843	2,508,171	84,328	2,592,935	84,764
515010-710	Health Service	5,882,058	6,465,909	583,851	6,836,618	370,709
516010	Dental Coverage	348,995	351,640	2,645	358,704	7,064
517010	Unemployment Insurance	88,394	92,140	3,746	95,244	3,104
519010-120	Other Fringe Benefits	150,534	157,728	7,194	164,207	6,479
520000-010	Overhead-Budget	1,262,102	1,262,102	-	1,262,102	-
521000-050	Travel	48,624	48,624	-	48,624	-
522000	Training	248,493	293,993	45,500	293,993	-
523000	Employee Field Expenses-Budget	53,667	53,667	-	53,667	-
524010	Membership Fees	6,745	6,745	-	6,745	-
525000	Entertainment & Promotion Bdgt	25,000	25,000	-	25,000	-
526000	Court Fees and Other Compensation	10,600	10,600	-	10,600	-
527000	Professional & Specialized Services	2,005,000	2,645,080	640,080	1,305,000	(1,340,080)
529000	Maint Svcs-Equipment & Vehicle Maint	170,600	220,600	50,000	220,600	-
529210	Veh Maint (Non Central Shops)	447,480	447,480	-	447,480	-
530000	Rents-Leases-Bldgs & Struct	38,000	38,000	-	38,000	-
531000	Rents & Leases-Equipment	60,000	90,000	30,000	90,000	-
535000	Other Current Expenses	1,873,851	1,873,851	-	1,873,851	-
538000	Community Based Organizations	5,230,314	5,230,314	-	5,230,314	-
540000	Materials & Supplies	500,700	676,300	175,600	676,300	-
552000	Taxes, Licenses & Permits	31,827	31,827	-	31,827	-
553000	Judgements & Claims	15,000	15,000	-	15,000	-
560290	Automotive & Other Vehicles	210,000	495,000	285,000	-	(495,000)
560610	Data Processing Equipment	-	325,000	325,000	-	(325,000)
581013	Services of Other Depts (AAO Funds)	36,232,680	22,767,680	(13,465,000)	20,089,093	(2,678,587)
	Total	**96,501,543**	**87,577,871**	**(8,923,672)**	**84,128,120**	**(3,449,751)**

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Programs	Divisions	Account ID	Account Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
Inspection Services	DBI IS Code Compliance		Salaries	1,266,882	1,307,338	40,456	1,350,945	43,607
			Fringes	528,896	572,243	43,347	577,306	5,063
		522000	Training - Budget	15,307	15,307	-	15,307	-
		523000	Employee Field Expenses-Budget	13,200	13,200	-	13,200	-
		526000	Crt Fees & Other Compensation	4,300	4,300	-	4,300	-
		540000	Materials & Supplies-Budget	6,250	6,250	-	6,250	-
		560290	Automotive & Other Vehicles	30,000	99,000	69,000	-	(99,000)
	DBI IS Code Compliance Total			**1,864,835**	**2,017,638**	**152,803**	**1,967,308**	**(50,330)**
	DBI IS Plumbing Inspection		Salaries	2,814,351	2,905,679	91,328	3,004,204	98,525
			Fringes	1,173,507	1,269,362	95,855	1,279,782	10,420
		521000	Travel-Budget	2,000	2,000	-	2,000	-
		521050	Non-Air Travel - Employees	7,049	7,049	-	7,049	-
		522000	Training - Budget	18,274	18,274	-	18,274	-
		523000	Employee Field Expenses-Budget	7,200	7,200	-	7,200	-
		552000	Taxes, Licenses & Permits-Bdgt	1,200	1,200	-	1,200	-
		540000	Materials & Supplies-Budget	10,000	10,000	-	10,000	-
		560290	Automotive & Other Vehicles	30,000	99,000	69,000	-	(99,000)
	DBI IS Plumbing Inspection Total			**4,063,581**	**4,319,764**	**256,183**	**4,329,709**	**9,945**
	DBI IS Inspection Services-Gen	520010	Indirect Cost Reimbursement	307,392	307,392	-	307,392	-
		529210	Veh Maint (Non Central Shops)	432,480	432,480	-	432,480	-
		535000	Other Current Expenses - Bdgt	300,000	300,000	-	300,000	-
		540000	Materials & Supplies-Budget	30,760	30,760	-	30,760	-
		581060	GF-Assessor'S Office	2,058,738	1,662,596	(396,142)	1,662,596	-
		581067	Sr-DPW-Building Repair	226,304	-	(226,304)	-	-
		581067	Sr-DPW- Housing Delivery	-	140,000	140,000	140,000	-
		581083	ADM-Real Estate 49 SVN Rent	158,411	2,376,007	2,217,596	2,376,007	-
		581120	GF-Con-Financial Systems	3,036	3,036	-	3,036	-
		581130	GF-Con-Internal Audits	55,524	50,892	(4,632)	50,892	-
		581140	DT Technology Projects	185,260	185,260	-	185,260	-
		581160	GF-Adm-General(AAO)	64,419	64,419	-	64,419	-
		581210	DT Technology Infrastructure	356,738	365,023	8,285	365,023	-
		581270	GF-City Attorney-Legal Service	1,820,828	1,820,828	-	1,820,828	-
		581280	DT SFGov TV Services	14,457	14,457	-	14,457	-
		581325	DT Enterprise Tech Contracts	142,195	142,195	-	142,195	-
		581360	DT Telecommunications Services	252,407	144,611	(107,796)	144,611	-
		581370	GF-Environment	198,205	365,280	167,075	198,205	(167,075)
		581390	GF-Fire	1,103,031	1,103,031	-	1,103,031	-
		581430	GF-HR-Equal Emplymnt Opportuni	4,092	4,092	-	4,092	-
		581460	GF-HR-Workers' Comp Claims	101,454	104,285	2,831	104,285	-
		581470	GF-HR-Client Svc-Recrut-Assess	82,119	82,119	-	82,119	-
		581480	GF-HR-Employee Relations	16,429	16,429	-	16,429	-
		581500	GF-Human Rights Commission	24,077	25,545	1,468	25,545	-
		581520	Ef-SFGH-Medical Service	27,500	27,500	-	27,500	-
		581560	GF-HR-Tuition Reimbursemnt W-C	4,268	4,268	-	4,268	-
		581600	GF-HR-Tuition Reimbursment Aap	3,772	3,772	-	3,772	-
		581650	Leases Paid To Real Estate	3,976,877	1,650,699	(2,326,178)	1,650,699	-
		581710	Is-Purch-Centrl Shop-AutoMaint	192,323	200,473	8,150	200,473	-
		581730	Is-Purch-Vehicle Leasing (AAO)	-	-	-	-	-
		581740	Is-Purch-Centrl Shop-FuelStock	36,038	34,974	(1,064)	34,974	-
		581790	GF-Purch-Mail Services	-	-	-	-	-
		581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
		581820	Is-Purch-Reproduction	233,024	233,024	-	233,024	-
		581980	GF-Tax Collector	205,574	205,574	-	205,574	-
		581084	ADM Permit Center	1,327,777	3,402,798	2,075,021	3,402,798	-
		581164	GF-Disability Access	27,486	27,486	-	27,486	-
		581165	GF-311 Customer Service Center	9,448	9,448	-	9,448	-
		581860	GF-Real Estate Service	7,606,721	-	(7,606,721)	-	-

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Programs	Divisions	Account ID	Account Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
						-		
	DBI IS Inspection Services-Gen Total			**21,589,164**	**15,540,753**	**(6,048,411)**	**15,373,678**	**(167,075)**
	DBI IS Electrical Inspection		Salaries	3,612,762	3,719,746	106,984	3,835,160	115,414
			Fringes	1,378,507	1,490,668	112,161	1,501,610	10,942
		521050	Non-Air Travel - Employees	1,750	1,750	-	1,750	-
		522000	Training - Budget	47,830	47,830	-	47,830	-
		523000	Employee Field Expenses-Budget	5,980	5,980	-	5,980	-
		535000	Other Current Expenses - Bdgt	800	800	-	800	-
		552000	Taxes, Licenses & Permits-Bdgt	767	767	-	767	-
		540000	Materials & Supplies-Budget	22,250	22,250	-	22,250	-
		560290	Automotive & Other Vehicles	-	99,000	99,000	-	(99,000)
	DBI IS Electrical Inspection Total			**5,070,646**	**5,388,791**	**318,145**	**5,416,147**	**27,356**
	DBI IS Building Inspection			5,087,273	5,248,623	161,350	5,422,623	174,000
				2,053,538	2,224,425	170,887	2,241,346	16,921
		522000	Training - Budget	52,170	52,170	-	52,170	-
		523000	Employee Field Expenses-Budget	14,760	14,760	-	14,760	-
		526000	Crt Fees & Other Compensation	4,500	4,500	-	4,500	-
		527000	Prof & Specialized Svcs-Bdgt	10,000	-	(10,000)	-	-
		535000	Other Current Expenses - Bdgt	3,780	3,780	-	3,780	-
		540000	Materials & Supplies-Budget	30,000	30,000	-	30,000	-
		560290	Automotive & Other Vehicles	30,000	132,000	102,000	-	(132,000)
	DBI IS Building Inspection Total			**7,286,021**	**7,710,258**	**424,237**	**7,769,179**	**58,921**
	DBI IS Housing Inspection		Salaries	3,806,870	3,996,695	189,825	4,132,644	135,949
			Fringes	1,521,052	1,679,777	158,725	1,690,239	10,462
		522000	Training - Budget	5,100	5,100	-	5,100	-
		524010	Membership Fees	150	-	(150)	-	-
		526000	Crt Fees & Other Compensation	1,000	1,000	-	1,000	-
		527000	Prof & Specialized Svcs-Bdgt	5,000	-	(5,000)	-	-
		538000	CBO Services - Budget	4,917,314	4,917,314	-	4,917,314	-
		538010	Community Based Org Srvcs	313,000	313,000	-	313,000	-
		540000	Materials & Supplies-Budget	15,425	15,425	-	15,425	-
		560290	Automotive & Other Vehicles	90,000	66,000	(24,000)	-	(66,000)
	DBI IS Housing Inspection Total			**10,674,911**	**10,994,311**	**319,400**	**11,074,722**	**80,411**
Total Inspection				**50,549,158**	**45,971,515**	**(4,577,643)**	**45,930,743**	**(40,772)**
DBI AdminIstration	**DBI ADM Disaster Coordination**		Salaries	297,273	307,159	9,886	317,799	10,640
			Fringes	116,928	126,920	9,992	127,543	623
		521050	Non-Air Travel - Employees	250	250	-	250	-
		522000	Training - Budget	1,200	1,200	-	1,200	-
		540000	Materials & Supplies-Budget	13,235	13,235	-	13,235	-
	DBI ADM Disaster Coordination Total			**428,886**	**448,764**	**19,878**	**460,027**	**11,263**
	DBI ADM Finance		Salaries	1,184,098	1,224,022	39,924	1,267,011	42,989
			Fringes	2,493,391	2,902,671	409,280	3,044,134	141,463
		521030	Air Travel - Employees	1,500	1,500	-	1,500	-
		521050	Non-Air Travel - Employees	575	575	-	575	-
		522000	Training - Budget	2,260	2,260	-	2,260	-
		524010	Membership Fees	450	-	(450)	-	-
		527000	Prof & Specialized Svcs-Bdgt	35,000	-	(35,000)	-	-
		529000	Maint Svcs-Equipment-Budget	600	600	-	600	-
		530000	Rents-Leases-Bldgs&Struct-Bdgt	38,000	38,000	-	38,000	-
		535000	Other Current Expenses - Bdgt	3,000	3,000	-	3,000	-
		553000	Judgements & Claims-Budget	15,000	15,000	-	15,000	-
		540000	Materials & Supplies-Budget	3,834	3,834	-	3,834	-
		581170	GF-Risk Management Svcs (AAO)	3,395	3,395	-	3,395	-
		581330	GF-Bus & Ecn Dev	340,499	343,696	3,197	343,696	-

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Programs	Divisions	Account ID	Account Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
	DBI ADM Finance Total			**4,121,602**	**4,538,553**	**416,951**	**4,723,005**	**184,452**
	DBI ADM Records Management		Salaries	1,225,189	1,262,452	37,263	1,302,569	40,117
			Fringes	542,274	584,677	42,403	592,240	7,563
		522000	Training - Budget	10,025	10,025	-	10,025	-
		523000	Employee Field Expenses-Budget	50	50	-	50	-
		527000	Prof & Specialized Svcs-Bdgt	5,000	-	(5,000)	-	-
		529000	Maint Svcs-Equipment-Budget	18,000	18,000	-	18,000	-
		529210	Veh Maint (Non Central Shops)	15,000	15,000	-	15,000	-
		540000	Materials & Supplies-Budget	20,000	20,000	-	20,000	-
	DBI ADM Records Management Total			**1,835,538**	**1,910,204**	**74,666**	**1,957,884**	**47,680**
	DBI ADM Payroll-Personnel		Salaries	417,203	431,882	14,679	447,658	15,776
			Fringes	178,831	193,877	15,046	195,671	1,794
		521050	Non-Air Travel - Employees	1,600	1,600	-	1,600	-
		522000	Training - Budget	3,600	3,600	-	3,600	-
		524010	Membership Fees	1,200	-	(1,200)	-	-
		540000	Materials & Supplies-Budget	1,492	1,492	-	1,492	-
	DBI ADM Payroll-Personnel Total			**603,926**	**632,451**	**28,525**	**650,021**	**17,570**
	DBI ADM Administration-Gen			78,557	80,836	2,279	80,836	-
		520000	Overhead-Budget	742,252	742,252	-	742,252	-
		520010	Indirect Cost Reimbursement	119,292	119,292	-	119,292	-
		535000	Other Current Expenses - Bdgt	475,000	475,000	-	475,000	-
		540000	Materials & Supplies-Budget	28,317	28,317	-	28,317	-
		581013	GF-PUC-Ueb	50,000	50,000	-	50,000	-
		581060	GF-Assessor'S Office	489,289	376,709	(112,580)	376,709	-
		581067	Sr-DPW-Building Repair	8,207	-	(8,207)	-	-
		581120	GF-Con-Financial Systems	54,505	56,489	1,984	56,489	-
		581130	GF-Con-Internal Audits	94,660	86,763	(7,897)	86,763	-
		581140	DT Technology Projects	447,734	447,734	-	447,734	-
		581160	GF-Adm-General(AAO)	664,227	264,227	(400,000)	264,227	-
		581210	DT Technology Infrastructure	134,537	137,661	3,124	137,661	-
		581245	GF-CON-Information System Ops	191,569	201,860	10,291	201,860	-
		581270	GF-City Attorney-Legal Service	350,159	350,159	-	350,159	-
		581280	DT SFGov TV Services	6,146	6,146	-	6,146	-
		581325	DT Enterprise Tech Contracts	5,402	5,402	-	5,402	-
		581360	DT Telecommunications Services	42,515	24,358	(18,157)	24,358	-
		581430	GF-HR-Equal Emplymnt Opportuni	1,740	1,740	-	1,740	-
		581460	GF-HR-Workers' Comp Claims	49,600	50,984	1,384	50,984	-
		581470	GF-HR-Client Svc-Recrut-Assess	73,924	73,924	-	73,924	-
		581480	GF-HR-Employee Relations	6,984	6,984	-	6,984	-
		581500	GF-Human Rights Commission	12,508	13,271	763	13,271	-
		581560	GF-HR-Tuition Reimbursemnt W-C	1,391	1,391	-	1,391	-
		581600	GF-HR-Tuition Reimbursment Aap	1,604	1,604	-	1,604	-
		581650	Leases Paid To Real Estate	32,138	11,481	(20,657)	11,481	-
		581710	Is-Purch-Centrl Shop-AutoMaint	2,772	2,890	118	2,890	-
		581740	Is-Purch-Centrl Shop-FuelStock	929	901	(28)	901	-
		581820	Is-Purch-Reproduction	27,344	27,344	-	27,344	-
		581890	GF-Rent Paid To Real Estate	144,778	43,175	(101,603)	43,175	-
		581164	GF-Disability Access	112,736	112,736	-	112,736	-
		581165	GF-311 Customer Service Center	38,753	38,753	-	38,753	-
		522000	Training - Budget	30,000	30,000	-	30,000	-
		527000	Prof & Specialized Svcs-Bdgt	-	1,300,000	1,300,000	155,000	(1,145,000)
		540000	Materials & Supplies-Budget	12,000	12,000	-	12,000	-
	DBI ADM Administration-Gen Total			**4,531,569**	**5,182,383**	**650,814**	**4,037,383**	**(1,145,000)**
	DBI ADM Bldg Inspct Commission		Salaries	170,438	175,871	5,433	181,728	5,857
			Fringes	73,435	79,385	5,950	80,186	801

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Programs	Divisions	Account ID	Account Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
		522000	Training - Budget	1,190	1,190	-	1,190	-
		526000	Crt Fees & Other Compensation	800	800	-	800	-
		535000	Other Current Expenses - Bdgt	6,271	6,271	-	6,271	-
		540000	Materials & Supplies-Budget	1,653	1,653	-	1,653	-
	DBI ADM Bldg Inspct Commission Total			**253,787**	**265,170**	**11,383**	**271,828**	**6,658**
	DBI ADM Director		Salaries	647,047	668,863	21,816	692,353	23,490
			Fringes	257,618	279,725	22,107	281,301	1,576
		521050	Non-Air Travel - Employees	2,500	2,500	-	2,500	-
		522000	Training - Budget	5,887	5,887	-	5,887	-
		523000	Employee Field Expenses-Budget	2,500	2,500	-	2,500	-
		524010	Membership Fees	4,945	6,745	1,800	6,745	-
		525000	Entertainment & Promotion Bdgt	25,000	25,000	-	25,000	-
		527000	Prof & Specialized Svcs-Bdgt	100,000	-	(100,000)	-	-
		535000	Other Current Expenses - Bdgt	35,000	35,000	-	35,000	-
		540000	Materials & Supplies-Budget	1,784	1,784	-	1,784	-
		560290	Automotive & Other Vehicles	30,000	-	(30,000)	-	-
	DBI ADM Director Total			**1,112,281**	**1,028,004**	**(84,277)**	**1,053,070**	**25,066**
	DBI ADM Mgmt Info Systems		Salaries	2,560,306	2,713,916	153,610	2,808,399	94,483
			Fringes	999,915	1,113,525	113,610	1,118,383	4,858
		522000	Training - Budget	-	45,500	45,500	45,500	-
		527000	Prof & Specialized Svcs-Bdgt	900,000	400,080	(499,920)	200,000	(200,080)
		529000	Maint Svcs-Equipment-Budget	152,000	202,000	50,000	202,000	-
		531000	Rents & Leases-Equipment-Bdgt	60,000	90,000	30,000	90,000	-
		535000	Other Current Expenses - Bdgt	650,000	650,000	-	650,000	-
		540000	Materials & Supplies-Budget	184,975	284,975	100,000	284,975	-
		560610	Data Processing Equipment	-	325,000	325,000	-	(325,000)
		581085	ADM Data Policy and Privacy	3,559,025	2,519,122	(1,039,903)	-	(2,519,122)
						-		-
		535000	Other Current Expenses - Bdgt	-	-	-	-	-
		581140	DT Technology Projects	5,470,970	-	(5,470,970)	-	-
	DBI ADM Mgmt Info Systems Total			**14,537,191**	**8,344,118**	**(6,193,073)**	**5,399,257**	**(2,944,861)**
Total AdminIstration				**27,424,780**	**22,349,647**	**(5,075,133)**	**18,552,475**	**(3,797,172)**
DBI Permit Services	**DBI PS Technical Support**		Salaries	1,479,339	1,536,999	57,660	1,590,212	53,213
			Fringes	610,265	663,575	53,310	668,193	4,618
		522000	Training - Budget	4,900	4,900	-	4,900	-
		523000	Employee Field Expenses-Budget	92	92	-	92	-
		552000	Taxes, Licenses & Permits-Bdgt	8,440	8,440	-	8,440	-
		540000	Materials & Supplies-Budget	61,325	61,325	-	61,325	-
	DBI PS Technical Support Total			**2,164,361**	**2,275,331**	**110,970**	**2,333,162**	**57,831**
	DBI PS Permit Services-Gen	520010	Indirect Cost Reimbursement	93,166	93,166	-	93,166	-
		527000	Prof & Specialized Svcs-Bdgt	950,000	950,000	-	950,000	-
		535000	Other Current Expenses - Bdgt	400,000	400,000	-	400,000	-
		581060	GF-Assessor'S Office	858,147	660,695	(197,452)	660,695	-
		581067	Sr-DPW-Building Repair	13,891	-	(13,891)	-	-
		581120	GF-Con-Financial Systems	2,185	2,185	-	2,185	-
		581130	GF-Con-Internal Audits	41,323	37,876	(3,447)	37,876	-
		581140	DT Technology Projects	36,848	36,848	-	36,848	-
		581160	GF-Adm-General(AAO)	46,354	46,354	-	46,354	-
		581210	DT Technology Infrastructure	240,720	246,310	5,590	246,310	-
		581270	GF-City Attorney-Legal Service	1,330,605	1,330,605	-	1,330,605	-
		581280	DT SFGov TV Services	10,402	10,402	-	10,402	-
		581325	DT Enterprise Tech Contracts	9,143	9,143	-	9,143	-
		581360	DT Telecommunications Services	182,078	104,318	(77,760)	104,318	-
		581370	GF-Environment	234,550	253,679	19,129	261,289	7,610

Attachment B1 - Expenditures by Divisions
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Programs	Divisions	Account ID	Account Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
		581430	GF-HR-Equal Emplymnt Opportuni	2,945	2,945	-	2,945	-
		581460	GF-HR-Workers' Comp Claims	74,400	76,476	2,076	76,476	-
		581470	GF-HR-Client Svc-Recrut-Assess	59,090	59,090	-	59,090	-
		581480	GF-HR-Employee Relations	11,822	11,822	-	11,822	-
		581500	GF-Human Rights Commission	17,269	18,322	1,053	18,322	-
		581560	GF-HR-Tuition Reimbursemnt W-C	3,504	3,504	-	3,504	-
		581600	GF-HR-Tuition Reimbursment Aap	2,714	2,714	-	2,714	-
		581660	GF-Chf-Youth Works	37,800	45,000	7,200	45,000	-
		581710	Is-Purch-Centrl Shop-AutoMaint	1,436	1,497	61	1,497	-
		581740	Is-Purch-Centrl Shop-FuelStock	225	218	(7)	218	-
		581790	GF-Purch-Mail Services	-	-	-	-	-
		581810	Is-GSA-Flet Pol-CarsHRe Vehcle	-	-	-	-	-
		581820	Is-Purch-Reproduction	50,080	50,080	-	50,080	-
		581164	GF-Disability Access	19,778	19,778	-	19,778	-
		581165	GF-311 Customer Service Center	6,799	6,799	-	6,799	-
	DBI PS Permit Services-Gen Total			**4,737,274**	**4,479,826**	**(257,448)**	**4,487,436**	**7,610**
	DBI PS Permit Processing		Salaries	508,396	523,058	14,662	538,834	15,776
			Fringes	235,110	252,126	17,016	256,188	4,062
		521050	Non-Air Travel - Employees	1,000	1,000	-	1,000	-
		522000	Training - Budget	9,750	9,750	-	9,750	-
		523000	Employee Field Expenses-Budget	765	765	-	765	-
		540000	Materials & Supplies-Budget	30,000	105,600	75,600	105,600	-
	DBI PS Permit Processing Total			**785,021**	**892,299**	**107,278**	**912,137**	**19,838**
	DBI PS Plan Review		Salaries	7,661,109	8,107,606	446,497	8,385,124	277,518
			Fringes	3,050,500	3,377,744	327,244	3,397,273	19,529
		521000	Travel-Budget	30,400	30,400	-	30,400	-
		522000	Training - Budget	41,000	41,000	-	41,000	-
		523000	Employee Field Expenses-Budget	9,120	9,120	-	9,120	-
		552000	Taxes, Licenses & Permits-Bdgt	21,420	21,420	-	21,420	-
		540000	Materials & Supplies-Budget	27,400	21,963	(5,437)	27,830	5,867
	DBI PS Plan Review Total			**10,840,949**	**11,609,253**	**768,304**	**11,912,167**	**302,914**
Total Permit Services				**18,527,605**	**19,256,709**	**729,104**	**19,644,902**	**388,193**
Total				**96,501,543**	**87,577,871**	**(8,923,672)**	**84,128,120**	**(3,449,751)**

Attachment C - FTE
Department of Building Inspection
Proposed FY 2020-21 and FY 2021-22 Budget

Class	Job Class Title	FY 2019-20 Adopted Budget	FY 2020-21 Dept Request	Year-to-Year Change	FY 2021-22 Dept Request	Year-to-Year Change
0111_E	Board/Commission Member, Group II	-	-	-	-	-
0923_C	Manager II	2.00	2.00	-	2.00	-
0931_C	Manager III	2.00	2.00	-	2.00	-
0941_C	Manager VI	1.00	1.00	-	1.00	-
0953_C	Deputy Director III	3.00	3.00	-	3.00	-
0963_C	Department Head III	1.00	1.00	-	1.00	-
1023_C	IS Administrator III	-	-	-	-	-
1042_C	IS Engineer-Journey	1.00	1.00	-	1.00	-
1043_C	IS Engineer-Senior	3.00	3.00	-	3.00	-
1044_C	IS Engineer-Principal	3.00	3.00	-	3.00	-
1052_C	IS Business Analyst	1.00	1.00	-	1.00	-
1053_C	IS Business Analyst-Senior	3.50	4.00	0.50	4.00	-
1054_C	IS Business Analyst-Principal	1.00	1.00	-	1.00	-
1063_C	IS Programmer Analyst-Senior	1.00	1.00	-	1.00	-
1070_C	IS Project Director	2.00	2.00	-	2.00	-
1094_C	IT Operations Support Administrator IV	2.00	2.00	-	2.00	-
1095_C	IT Operations Support Administrator V	1.00	1.00	-	1.00	-
1203_C	Personnel Technician	1.00	1.00	-	1.00	-
1220_C	Payroll and Personnel Clerk	1.00	1.00	-	1.00	-
1244_C	Senior Human Resources Analyst	1.00	1.00	-	1.00	-
1406_C	Senior Clerk	1.00	1.00	-	1.00	-
1408_C	Principal Clerk	1.00	1.00	-	1.00	-
1410_C	Chief Clerk	-	-	-	-	-
1426_C	Senior Clerk Typist	1.00	1.00	-	1.00	-
1444_C	Secretary I	-	-	-	-	-
1446_C	Secretary II	3.00	3.00	-	3.00	-
1452_C	Executive Secretary II	1.00	1.00	-	1.00	-
1555_C	Secretary, Building Inspection Commissio	1.00	1.00	-	1.00	-
1632_C	Senior Account Clerk	1.00	1.00	-	1.00	-
1652_C	Accountant II	1.00	1.00	-	1.00	-
1654_C	Accountant III	1.00	1.00	-	1.00	-
1657_C	Accountant IV	1.00	1.00	-	1.00	-
1752_C	Senior Microphoto/Imaging Technician	1.00	1.00	-	1.00	-
1820_C	Junior Administrative Analyst	1.00	1.00	-	1.00	-
1822_C	Administrative Analyst	-	-	-	-	-
1823_C	Senior Administrative Analyst	2.00	2.00	-	2.00	-
1824_C	Principal Administrative Analyst	1.00	1.00	-	1.00	-
1840_C	Junior Management Assistant	1.00	1.00	-	1.00	-
4321_C	Cashier II	2.00	2.00	-	2.00	-
5203_C	Assistant Engineer	1.00	1.00	-	1.00	-
5207_C	Associate Engineer	10.50	11.00	0.50	11.00	-
5212_C	Engineer/Architect Principal	1.00	1.00	-	1.00	-
5214_C	Building Plans Engineer	1.77	2.00	0.23	2.00	-
5218_C	Structural Engineer	2.00	2.00	-	2.00	-
5241_C	Engineer	16.00	16.00	-	16.00	-
6242_C	Plumbing Inspector	16.00	16.00	-	16.00	-
6244_C	Chief Plumbing Inspector	1.00	1.00	-	1.00	-
6246_C	Senior Plumbing Inspector	4.00	4.00	-	4.00	-
6248_C	Electrical Inspector	20.00	20.00	-	20.00	-
6249_C	Senior Electrical Inspector	4.00	4.00	-	4.00	-
6250_C	Chief Electrical Inspector	1.00	1.00	-	1.00	-
6270_C	Housing Inspector	22.00	22.00	-	22.00	-
6272_C	Senior Housing Inspector	4.77	5.00	0.23	5.00	-
6274_C	Chief Housing Inspector	1.00	1.00	-	1.00	-
6321_C	Permit Technician I	35.31	36.00	0.69	36.00	-
6322_C	Permit Technician II	34.00	34.00	-	34.00	-
6323_C	Permit Technician III	7.00	7.00	-	7.00	-
6331_C	Building Inspector	51.00	51.00	-	51.00	-
6333_C	Senior Building Inspector	8.00	8.00	-	8.00	-
6334_C	Chief Building Inspector	6.00	6.00	-	6.00	-
9991M_Z	One Day Adjustment - Misc	-	-	-	-	-
9993M_Z	Attrition Savings - Miscellaneous	(34.86)	(20.88)	13.98	(34.88)	(14.00)
TEMPM_E	Temporary - Miscellaneous	5.09	4.84	(0.25)	4.67	(0.17)
		268.08	**283.96**	**15.88**	**269.79**	**(14.17)**

Attachment D - Professional Services
Department of Building Inspection
Proposed FY 2020-21

Contractor	Amount	Service/Product
As needed Professional Services	950,000	peer review
BMI Imaging Systems, Inc.	1,200,000	Scanning
Selectron Technologies	90,000	IVR/Phone Insp. Scheduling
Oracle	90,000	Oracle DB upgrade
Oracle	80,000	Forms upgrade
TBD	135,080	Web Application Enhancement
TBD	100,000	fee study
Total	**2,645,080**	

Attachment E
Department of Building Inspection
Fiscal Year 2020-21 and Fiscal Year 2021-22 Budget Schedule

January 29, 2020	First BIC proposed budget meeting
February 13, 2020	Final BIC Proposed Budget Meeting
February 21, 2020	Final Budget Due to Mayor and Controller's Offices
February –May 2020	DBI works with Mayor's Office to finalize the budget
May 1, 2020	Mayor's Office submits May 1 departments (including DBI) to the Board of Supervisors.
May 2020	DBI presents budget to the Board of Supervisors at Budget and Finance Committee.
June 1, 2020	Mayor's Office submits budget to the Board of Supervisors
June 2020	June 1 departments present budgets to Board of Supervisors at Budget and Finance Committee
July 31, 2020	Last day for Board of Supervisors to adopt final budget
August 31, 2020	Department budget certification letters due