

***BIC Meeting of  
August 15, 2012***

***Agenda Item #6a***



DATE: August 15, 2012

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

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

FROM: Pamela Levin *Pamela Levin*  
Deputy Director, Administration Services

SUBJECT: Adopted FY 2012-13 and FY 2013-14 Budgets

The Board of Supervisors approved the Department of Building Inspection's (DBI) FY 2012-13 and FY 2013-14 budgets at their July 27, 2012 meeting. DBI received most of what was requested in the operating fund, and the full amount for the projects. The following are the major changes in the operating budget between what DBI requested and what was finally approved:

- Two Building Inspectors and one Clerk were added to the Code Enforcement Division, causing the increase in salaries. The increase was offset by the adjustments made to salaries at the completion of union negotiations.
- Fringe Benefits decreased when all of the citywide changes were rolled through the budget by the Controller's Office.
- Training was reduced based on prior year expenditures. The existing appropriation is still higher than prior year expenditures, and DBI feels it can accomplish its training needs within that budget.
- Rents and Leases were increased to pay for copy machines that were previously paid for with a workorder, the workorder with the Department of Technology was decreased to offset this increase.
- The City Grant Program was increased to provide funding for community outreach in Supervisorial District Ten that includes Bayview Hunters Point, Potrero Hill and Visitacion Valley along with a cost of living increase for Single Room Occupancy and Code Enforcement Outreach programs that was included in the Citywide budget for non-profits.
- Materials and Supplies were reduced based on prior year expenditures for MIS related supplies. DBI believes that it can purchase needed materials and supplies with the existing appropriation.
- Workorders were adjusted Citywide as budgets were finalized after the BIC meetings approving DBI's initial budget submission.

August 15, 2012  
Final FY 202-13 and FY 2013-14 Budgets

- An appropriated reserve for salaries and fringes was placed in our budget to be released by the Budget and Finance Committee if we are able to accelerate hiring over and above the plan of 63 positions by January 1, 2013.

Details of the proposed and adopted budgets is attached.

## DBI FY 2012-13 FY 2013-14 Final Budget

|   | FY 2011-12        | FY 2012-13        | FY 2012-13               | FY 2012-13        | FY 2013-14        | FY 2013-14               | FY 2013-14        |
|---|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|-------------------|
|   | Projected         | DBI Request       | Changes from DBI Request | Adopted           | DBI Request       | Changes from DBI Request | Adopted           |
| <b>REVENUES</b>                             |                   |                   |                          |                   |                   |                          |                   |
| Operating Budget                            | 22,349,014        | 25,724,855        | 95,778                   | 25,820,633        | 26,655,648        | 664,046                  | 27,319,694        |
| SALARIES                                    | 10,013,328        | 12,119,761        | (823,645)                | 11,296,116        | 13,494,740        | (503,952)                | 12,990,788        |
| FRINGE BENEFITS                             | 742,252           | 742,252           | -                        | 742,252           | 742,252           | -                        | 742,252           |
| OVERHEAD                                    | 4,250             | 25,490            | -                        | 25,490            | 23,524            | -                        | 23,524            |
| TRAVEL                                      | 245,750           | 313,138           | (75,000)                 | 238,138           | 313,739           | (75,000)                 | 238,739           |
| TRAINING                                    | 3,335             | 5,245             | -                        | 5,245             | 5,245             | -                        | 5,245             |
| MEMBERSHIP FEES                             | 26,500            | 51,500            | -                        | 51,500            | 51,500            | -                        | 51,500            |
| COMMUNITY OUTREACH                          | 11,300            | 10,600            | -                        | 10,600            | 10,600            | -                        | 10,600            |
| COURT FEES AND OTHER COMPENSATION           | 187,500           | 165,000           | -                        | 165,000           | 165,000           | -                        | 165,000           |
| PROFESSIONAL AND SPECIALIZED SERVICES       | 251,079           | 270,976           | 21,580                   | 292,556           | 270,976           | 21,580                   | 292,556           |
| MAINTENANCE SVCS-EQUIPMENT                  | 38,000            | 38,000            | -                        | 38,000            | 38,000            | -                        | 38,000            |
| RENTS & LEASES - BUILDINGS AND STRUCTURES   | 127,000           | 127,000           | -                        | 127,000           | 127,000           | -                        | 127,000           |
| RENTS & LEASES - EQUIPMENT                  | 491,604           | 523,471           | -                        | 523,471           | 523,471           | (210,000)                | 313,471           |
| OTHER CURRENT EXPENSES                      | 1,561,535         | 1,710,507         | 57,105                   | 1,767,612         | 1,710,507         | 57,105                   | 1,767,612         |
| CITY GRANT PROGRAM                          | 915,353           | 687,498           | (98,713)                 | 588,785           | 533,248           | (100,000)                | 433,248           |
| MATERIALS AND SUPPLIES                      | 21,402            | 28,827            | -                        | 28,827            | 31,827            | -                        | 31,827            |
| TAXES, LICENSES, & PERMITS                  | 15,000            | 15,000            | -                        | 15,000            | 15,000            | -                        | 15,000            |
| JUDGEMENTS AND CLAIMS                       | -                 | 301,287           | (1,287)                  | 300,000           | 300,000           | -                        | 300,000           |
| EQUIPMENT                                   | 7,018,405         | 7,460,016         | (156,272)                | 7,303,744         | 7,460,016         | (207,249)                | 7,252,767         |
| WORKORDER - Services of Other Departments   | (169,755)         | (169,755)         | (21,070)                 | (190,825)         | (169,755)         | (21,070)                 | (190,825)         |
| TRANSFER TO PROJECTS                        | 3,850,000         | 658,237           | 201,210                  | 859,447           | 201,210           | (176,983)                | 24,227            |
| UNAPPROPRIATED REVENUE                      | -                 | -                 | 582                      | 582               | -                 | 57,963                   | 57,963            |
| <b>Operating Budget Total</b>               | <b>47,502,852</b> | <b>50,808,905</b> | <b>(799,732)</b>         | <b>50,009,173</b> | <b>52,503,748</b> | <b>(493,560)</b>         | <b>52,010,188</b> |
| <b>Budget and Finance Committee Reserve</b> |                   |                   |                          | <b>851,316</b>    |                   |                          |                   |