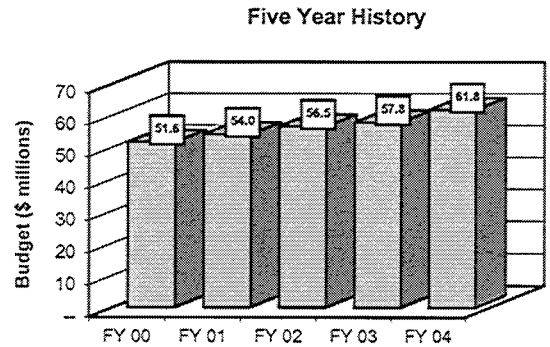


DEPARTMENT OF BUILDING AND SAFETY

2003 - 2004 Proposed Budget

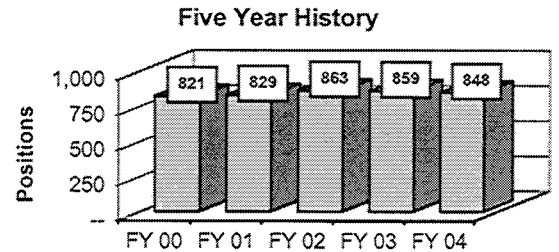
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 56,679,000	\$ 54,426,602	\$ 58,269,864	7.1%
Expense	3,326,000	3,358,978	3,455,747	2.9%
Equipment	4,500	2,610	92,170	3431.4%
Special	--	--	--	-- %
TOTAL	\$ 60,009,500	\$ 57,788,190	\$ 61,817,781	7.0%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	795	859	848	(1.3)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 548,018	--
◆ 2003-04 Employee Compensation Adjustment	1,937,242	--
◆ Increase Mileage Funding	100,000	--
◆ Deletion of Vacancies	(670,380)	(11)
◆ Federal Clean Water Act (Two resolution authorities)	144,648	--
◆ Enforcement of Mandated Ordinances/Federal Law (One resolution authority)	69,384	--
◆ Specialty Inspection	(149,124)	(2)
◆ Sign Program (Seven resolution authorities)	439,776	--
◆ Seismic Gas Shutoff Valve Program (Six resolution authorities)	374,328	--
◆ Nuisance Abatement Revocations Program (Two resolution authorities)	144,468	--
◆ Americans with Disabilities Act Inspection (One resolution authority)	76,524	--
◆ Plan Check Inspection System	67,692	1
◆ Code Enforcement Inspection System	95,004	1
◆ Computer Replacement	92,170	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	53,957,138	3,843,262	57,800,400
Overtime General	469,464	-	469,464
Total Salaries	<u>54,426,602</u>	<u>3,843,262</u>	<u>58,269,864</u>
Expense			
Printing and Binding	604,830	-	604,830
Contractual Services	899,256	-	899,256
Transportation	847,563	100,000	947,563
Office and Administrative	751,593	(3,231)	748,362
Operating Supplies	255,736	-	255,736
Total Expense	<u>3,358,978</u>	<u>96,769</u>	<u>3,455,747</u>
Equipment			
Furniture, Office and Technical Equipment	2,610	89,560	92,170
Total Equipment	<u>2,610</u>	<u>89,560</u>	<u>92,170</u>
Total Building and Safety	<u>57,788,190</u>	<u>4,029,591</u>	<u>61,817,781</u>

SOURCES OF FUNDS

General Fund	56,613,727	3,673,623	60,287,350
Stormwater Pollution Abatement Fund (Sch. 7)	-	144,648	144,648
Sewer Construction & Maintenance Fund (Sch. 14)	35,608	7,910	43,518
Rent Stabilization Trust Fund (Sch. 23)	-	-	-
Home Occupation Trust Fund (Sch. 29)	-	-	-
B&S Systems Development Fund (Sch. 40)	1,138,855	203,410	1,342,265
Total Funds	<u>57,788,190</u>	<u>4,029,591</u>	<u>61,817,781</u>
Percentage Change			6.97%
Positions	859	(11)	848

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$548,018 Related Costs: \$67,892	548,018	-	615,910
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$1,937,242 Related Costs: \$239,998	1,937,242	-	2,177,240
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$1,524,299 Related Costs: \$188,842	1,524,299	-	1,713,141
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$219,491 Related Costs: \$27,191	219,491	-	246,682
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$524,446 Related Costs: \$65,632	524,446	-	590,078
6 . Deletion of One-Time Expense Funding One-time funding for 2002-03 expenses is deleted. EX \$(3,231)	(3,231)	-	(3,231)
7 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(2,610)	(2,610)	-	(2,610)
8 . Increase Mileage Funding Funding is increased to meet a new M.O.U. requirement of providing an additional \$55.00 per month above the current mileage reimbursement level for inspectors that drive more than 400 miles per month. The Department has approximately 200 inspectors requiring this reimbursement increase. EX \$100,000	100,000	-	100,000

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Targeted Reductions				
9 .	Deletion of Vacancies Positions which have been vacant for more than one year are deleted. Existing service levels will not be impacted. Related costs consist of employee benefits. Three clerical positions in the Customer Call Center One administrative position in the Engineering Bureau Two clerical positions in the Code Enforcement Bureau One clerical position in the Resource Management Bureau One specialty inspector position in the Code Enforcement Bureau Two inspector positions in the Inspection Bureau One engineer position in the Engineering Bureau SG \$(670,380) Related Costs: \$(152,664)	(670,380)	(11)	(823,044)
Other Changes or Adjustments				
10 .	Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(311,447) Related Costs: \$(66,640)	(311,447)	-	(378,087)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		3,865,828	(11)	

Engineering Plan Checking

This program involves the checking of engineering and architectural plans for buildings and structures for compliance with building, zoning, electrical and mechanical codes; provides information and consultation with the public regarding application of codes to construction and alterations; and issues appropriate permits upon the approval of plans.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11. Apportionment of Changes Applicable to Various Programs	667,157	(2)	735,248
Related costs consist of employee benefits			
Related Costs: \$68,091			
TOTAL ENGINEERING PLAN CHECKING	<u>667,157</u>	<u>(2)</u>	
2002-03 Program Budget	11,330,702	167	
Changes in Salaries, Expense, Equipment and Special	<u>667,157</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>11,997,859</u>	<u>165</u>	

New Construction Inspection

This program enforces various code provisions as they apply to the construction or alteration of buildings and structures.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$70,787	688,743	(2)	759,530
Obligatory			
13. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Enforcement of Mandated Ordinances/Federal Law (one position) - See Item 15 SG \$(49,968)	(49,968)	-	(49,968)
Workload			
14. Federal Clean Water Act Funding is provided to continue one Senior Building Inspector and one Building Inspector on resolution authority for enforcement of the Federal Clean Water Act approved in fiscal year 2001-02 (C.F. 01-1020). Staff in this program perform inspections that ensure proper precautions are taken into account for stormwater runoff. Funding will be provided from the Stormwater Pollution Abatement Fund. Related costs consist of employee benefits. SG \$144,648 Related Costs: \$30,624	144,648	-	175,272

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload			
15 . Enforcement of Mandated Ordinances/Federal Law	69,384	-	84,324
<p>Funding is provided to continue one Plumbing Inspector to enforce the following programs created by City Ordinance: Sewer Inflow and Infiltration Program; Fats, Oil, and Grease Control Program; and the Seismic Gas Shut-off Valve Program. This inspector will assist the New Construction Inspection Section in reducing backlog, time permitting. This position is partially funded by the Sewer Construction Maintenance Fund. Related costs consist of employee benefits.</p> <p>SG \$69,384 Related Costs: \$14,940</p>			
TOTAL NEW CONSTRUCTION INSPECTION	<u>852,807</u>	<u>(2)</u>	
2002-03 Program Budget	11,071,105	159	
Changes in Salaries, Expense, Equipment and Special	<u>852,807</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>11,923,912</u>	<u>157</u>	

Licensing, Testing and Material Control

This program assures compliance with applicable code provisions and prevents unauthorized use or operation of materials, devices or equipment during construction or occupancy of buildings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs	183,033	-	206,113
Related costs consist of employee benefits			
Related Costs: \$23,080			
TOTAL LICENSING, TESTING AND MATERIAL CONTROL	<u>183,033</u>	<u>-</u>	
2002-03 Program Budget	753,826	31	
Changes in Salaries, Expense, Equipment and Special	<u>183,033</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>936,859</u>	<u>31</u>	

Conserv. of Existing Structures & Mech. Devices

This program provides for inspection of new and existing residential buildings, commercial industrial and school buildings and related structures for compliance with applicable code and zoning requirements on a complaint, referral and proactive basis; administers the demolition of substandard private buildings and the relocation of existing buildings; enforces vehicle nuisance laws; and, provides reports of residential building records to potential purchasers prior to sale or exchange.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
17. Apportionment of Changes Applicable to Various Programs	1,807,343	(3)	2,011,617
Related costs consist of employee benefits Related Costs: \$204,274			
Obligatory			
18. Deletion of Funding for Resolution Authorities	(1,015,463)	-	(1,015,463)
Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.			
Continue: Sign Inspection Program (seven positions) - See Item 20 Seismic Gas Shutoff-Valve Program (six positions) - See Item 21 Nuisance Abatement Revocations Program (two positions) - See Item 22 Americans with Disabilities Act Inspection (one position) - See Item 23			
SG \$(1,015,463)			
Targeted Reductions			
19. Specialty Inspection	(149,124)	(2)	(180,312)
Funding is deleted for one Senior Electrical Inspector and one Senior Plumbing Inspector. These inspectors perform the more complex inspections within the Department and also attend community meetings, including Neighborhood Councils. These positions were not funded in 2002-03. Duties and responsibilities can be absorbed by existing inspection staff. The Department has sufficient vacancies to absorb this staff into existing authorities. Related costs consist of employee benefits.			
Filled Positions Eliminated: 2 SG \$(149,124) Related Costs: \$(31,188)			

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
20.	Sign Program Funding and resolution authority are continued for six Building Mechanical Inspectors and one Clerk Typist for the Department's Sign Inspection Program. As part of the Department's Code Enforcement function, it conducts proactive code enforcement of illegal signs. The Department also monitors and issues permits for on-site signs. This program is primarily fee supported. Related costs consist of employee benefits SG \$439,776 Related Costs: \$98,772	439,776	-	538,548
21.	Seismic Gas Shutoff Valve Program Funding and resolution authority are continued for one Clerk Typist, one Plumbing Inspector, and four Building Mechanical Inspectors for the Seismic Gas Shutoff Valve Program. This program was created by Ordinance in 1999 to provide inspection and enforcement in the installation of seismic gas shutoff valves prior to the sale of residential and commercial buildings. Installation of a seismic gas shutoff valve prevents gas leaks or explosions by shutting off the gas supply during an earthquake that measures approximately 5.4 or greater on the Richter Scale. This program is fee supported. Related costs consist of employee benefits. SG \$374,328 Related Costs: \$84,336	374,328	-	458,664
22.	Nuisance Abatement Revocations Program Funding and resolution authority are continued for one Senior Building Mechanical Inspector and one Building Mechanical Inspector as part of the Nuisance Abatement Revocations Program. This program was adopted in fiscal year 1999-2000 to eliminate activities such as the sale of alcohol to minors, loitering at liquor stores, illegal activities at hotels/motels, and houses and buildings that are known by law enforcement for prostitution, criminal, and drug activities. Related costs consist of employee benefits. SG \$144,468 Related Costs: \$30,600	144,468	-	175,068

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Workload			
23 . Americans with Disabilities Act Inspection	76,524	-	92,364
Funding and resolution authority are continued for one Senior Building Inspector as part of the City's Americans with Disabilities Act City Facilities Program. This position handles disabled access cases which arise from code enforcement activities. Additionally, this position trains inspection staff on disabled access requirements. This program is fee supported. Related costs consist of employee benefits. SG \$76,524 Related Costs: \$15,840			
TOTAL CONSERV. OF EXISTING STRUCTURES & MECH. DEVICES	<u>1,677,852</u>	<u>(5)</u>	
2002-03 Program Budget	23,781,159	337	
Changes in Salaries, Expense, Equipment and Special	<u>1,677,852</u>	<u>(5)</u>	
2003-04 PROGRAM BUDGET	<u>25,459,011</u>	<u>332</u>	

Technical Support

This program provides support to operating programs through the continuing review and modification of existing code provisions, development and support of automated systems, and technical training.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
<p>24. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$34,519</p>	347,964	-	382,483
Obligatory			
<p>25. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.</p> <p>Continue: Plan Check Inspection System (one position) - See Item 26 Code Enforcement Information System (one position) - See Item 27</p> <p>SG \$(125,676)</p>	(125,676)	-	(125,676)
Workload			
<p>26. Plan Check Inspection System (PCIS) Funding and regular authority are continued for one Systems Analyst II for the Plan Check Inspection System. This position will continue to assist the public with the permit issuance role of the Construction Services Centers and assist in maintenance of the Plan Check Inspection System. Funding will be provided from the Systems Development Fund. Related costs consist of employee benefits. SG \$67,692 Related Costs: \$14,724</p>	67,692	1	82,416
<p>27. Code Enforcement Information System Funding and regular authority are continued for one Senior Systems Analyst II for the Code Enforcement Information System. This program records resident complaints and tracks complaint resolution from the initial inspection through the legal enforcement in the judicial system, as needed. The Department is still in the process of completing the initial phases of this system. Funding will be provided from the Systems Development Fund. Related costs consist of employee benefits. SG \$95,004 Related Costs: \$18,168</p>	95,004	1	113,172

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
28 . Computer Replacement	92,170	-	92,170
Funding is provided from the Systems Development Fund to replace 52 computers and 15 group printers. <i>EQ \$92,170</i>			
TOTAL TECHNICAL SUPPORT	<u>477,154</u>	<u>2</u>	
2002-03 Program Budget	4,146,933	64	
Changes in Salaries, Expense, Equipment and Special	<u>477,154</u>	<u>2</u>	
2003-04 PROGRAM BUDGET	<u>4,624,087</u>	<u>66</u>	

General Administration and Support

This program provides management and administrative support of operating programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
29. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(30,500)	171,588	(4)	141,088
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>171,588</u>	<u>(4)</u>	
2002-03 Program Budget	6,704,465	101	
Changes in Salaries, Expense, Equipment and Special	<u>171,588</u>	<u>(4)</u>	
2003-04 PROGRAM BUDGET	<u>6,876,053</u>	<u>97</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
ENGINEERING PLAN CHECKING							
Structural plans checked	7,928	6,801	7,020	8,397	9,029	9,600	10,500
Grading plans checked (1)	3,390	2,664	2,527	2,564	2,077	2,000	2,000
Mechanical plans checked (2)	2,893	1,731	537	644	774	780	800
Electrical plans reviewed (2)	1,582	1,075	487	587	586	750	800
Grading Reports (3)	1,270	3,038	3,163	3,150	2,860	3,500	4,000
Public counter plans checked (2)	24,312	28,128	27,609	27,646	28,049	31,000	34,000
Express permits issued (2,4)	-	-	-	74,881	75,086	100,000	120,000
E-Permits issued (2,4)	-	-	-	4,220	13,263	29,000	33,000
Other Permits issued (2)	-	-	-	36,029	41,072	48,000	50,000
Cases assigned to Case Management Program (4)	-	-	-	625	685	620	650
Constr. Svcs. Customer transactions (4)	-	-	-	325,283	347,538	404,000	450,000
NEW CONSTRUCTION INSPECTION (5)							
General & major building inspections (6)	53,595	57,400	58,191	59,166	64,976	87,000	87,000
Grading inspection	18,526	18,529	24,398	21,897	26,472	27,000	28,000
General & major structural electrical inspections	47,432	49,000	50,886	50,309	50,808	51,000	52,000
General & major structure heating and refrigeration inspections (HVAC)	18,022	16,303	17,184	21,053	23,351	22,700	23,000
General and major structure plumbing	24,359	41,086	58,993	62,172	58,299	59,000	60,000
Residential new construction inspection	208,139	250,291	236,748	267,576	285,177	290,000	295,000
Called inspections performed (4)	-	-	-	495,093	539,490	540,000	540,000
Progress inspections to reduce backlog (4)	-	-	-	57,587	54,816	50,000	50,000
Average number of inspections per day per inspector (4)	-	-	-	10	10	11	11
Percentage of called inspections made within 24 hours (4)	-	-	-	99%	95%	99%	99%
Percentage of called inspections made within 48 hours (4)	-	-	-	100%	99%	100%	100%
LICENSING, TESTING AND MATERIAL CONTROL							
Tests of electrical products (7)	1,123	624	508	486	477	530	500
Tests of mechanical products (7)	1,511	1,173	882	784	777	650	600
Material control inspections	1,936	2,180	2,329	1,081	1,982	1,900	2,000
CONSERVATION OF EXISTING STRUCTURES AND MECHANICAL DEVICES							
Number of complaints received (4)	-	-	-	32,201	34,629	40,000	43,000
Percentage of complaints investigated within 72 hours (4)	-	-	-	92%	96%	94%	94%
Number of cases opened (4)	-	-	-	32,435	38,921	47,500	50,000
Percentage of cases closed within 60 days (4)	-	-	-	69%	70%	75%	80%

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
CONSERVATION OF EXISTING STRUCTURES AND MECHANICAL DEVICES (Continued)							
Number of abatement jobs opened (4)	-	-	-	505	536	600	600
Residential building records reports prepared	37,101	41,800	46,989	43,702	45,726	47,750	47,750
Earthquake inspections (Pre-1933 unreinforced masonry (URM) and tilt-up buildings)	5,464	5,300	3,809	1,050	609	400	140
Elevator Inspections	13,445	13,376	22,695	13,805	14,229	20,000	20,000
Pressure vessel inspections	19,162	21,000	24,520	14,739	15,015	17,000	19,000
GENERAL ADMINISTRATION AND SUPPORT							
Number of calls received by Customer							
Call Center (4)	-	-	-	573,848	667,591	674,000	680,000
Average customer wait time for Customer							
Call Center (in seconds) (4)	-	-	-	14	15	17	15

Notes:

- (1) Grading plans checked are more complex because of the increased use of steeper slopes as buildable land.
- (2) In 1999/00 the Department's business practice defining Regular Plan Check Electrical and Mechanical submittals changed. Many plans, once submitted for Regular Plan Check, are now performed as Public Counter plan checks. Verifications are no longer counted as plan check and some over the counter plan checks are handled as Express permits.
- (3) Single family dwellings with grading are no longer counted as grading plans checked. Corrections made to grading reports are no longer counted as new submittals as of January, 2001.
- (4) New for 2000-01.
- (5) Called Inspections, Progress Inspections, & Special Inspections (not shown) encompass inspections by discipline.
- (6) Specialty & major building structure should no longer be distinguished from General building inspections and the sum of both equals the total of this type of inspection.
- (7) Decrease in tests of electrical & mechanical products are due to the City's acceptance of other outside agencies as testing sources. sources in 1997-98.