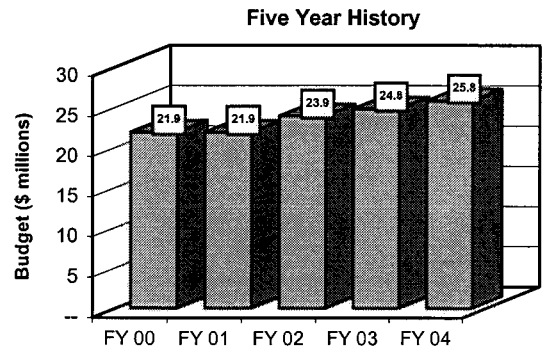


BUREAU OF CONTRACT ADMINISTRATION

2003 - 2004 Proposed Budget

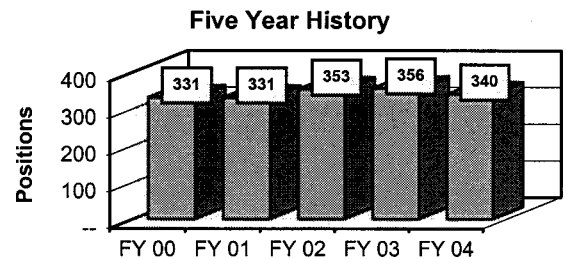
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 24,368,000	\$ 23,500,600	\$ 24,410,425	3.9%
Expense	1,507,000	1,263,312	1,393,308	10.3%
Equipment	95,000	24,800	--	(100.0)%
Special	--	--	--	-- %
TOTAL	\$ 25,970,000	\$ 24,788,712	\$ 25,803,733	4.1%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	300	356	340	(4.5)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 230,426	--
◆ 2003-04 Employee Compensation Adjustment	814,556	--
◆ Transportation Expense	207,762	--
◆ Deletion of Vacancies	(753,645)	(16)
◆ Managed Attrition	(67,846)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	22,448,554	909,825	23,358,379
Overtime General	1,052,046	-	1,052,046
Total Salaries	23,500,600	909,825	24,410,425
Expense			
Printing and Binding	36,811	-	36,811
Contractual Services	137,013	-	137,013
Transportation	774,142	207,762	981,904
Governmental Meetings	415	-	415
Office and Administrative	242,650	(47,766)	194,884
Operating Supplies	72,281	(30,000)	42,281
Total Expense	1,263,312	129,996	1,393,308
Equipment			
Furniture, Office and Technical Equipment	24,800	(24,800)	-
Total Equipment	24,800	(24,800)	-
Total Bureau of Contract Administration	24,788,712	1,015,021	25,803,733

SOURCES OF FUNDS

General Fund	16,437,502	800,026	17,237,528
Special Gas Tax Street Improvement Fund (Sch. 5)	560,000	-	560,000
Stormwater Pollution Abatement Fund (Sch. 7)	251,109	13,098	264,207
Sewer Construction & Maintenance Fund (Sch. 14)	6,854,219	247,411	7,101,630
St. Light Maint. Assessment Fund (Sch. 19)	360,062	2,306	362,368
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	325,820	(47,820)	278,000
Total Funds	24,788,712	1,015,021	25,803,733
Percentage Change			4.09%
Positions	356	(16)	340

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 \$230,426 Related Costs: \$16,868	230,426	-	247,294
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$814,556 Related Costs: \$59,625	814,556	-	874,181
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$645,130 Related Costs: \$47,224	645,130	-	692,354
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$92,290 Related Costs: \$6,755	92,290	-	99,045
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$42,557 Related Costs: \$2,811	42,557	-	45,368
6 . Deletion of One-Time Expense Funding Funding for 2002-03 one-time expenses is deleted. EX \$(27,766)	(27,766)	-	(27,766)
7 . Deletion of 2002-03 Equipment Funding for 2002-03 one-time equipment purchases is deleted. EQ \$(4,800)	(4,800)	-	(4,800)
Targeted Reductions			
8 . 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. 12 inspection positions for construction inspection activities Two administrative positions for contract compliance activities Two office engineering technician positions for inspection support activities SG \$(753,645) Related Costs: \$(194,124)	(753,645)	(16)	(947,769)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
9	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 \$(67,846) Related Costs: \$(14,441)	(67,846)	-	(82,287)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>970,902</u>	<u>(16)</u>	

Construction Inspection

This program administers contracts and permits for construction of public works projects such as streets, bridges, sewers, storm drains, and public buildings through inspection at sites and in plants engaged in manufacturing related construction materials. The activities include preparation of statements of payments due on contracts and recommendations for acceptance of the completed projects. The program also provides inspection for recreation and parks projects, airport facilities and wastewater treatment facilities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
10. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(66,141)	737,674	(14)	671,533
Other Changes or Adjustments			
11. Transportation Expense Funding is provided to cover increased mileage expense costs due to a new mileage bonus for construction inspectors, which is part of a negotiated Memorandum of Understanding. EX \$207,762	207,762	-	207,762
TOTAL CONSTRUCTION INSPECTION	<u>945,436</u>	<u>(14)</u>	
2002-03 Program Budget	20,058,089	282	
Changes in Salaries, Expense, Equipment and Special	<u>945,436</u>	<u>(14)</u>	
2003-04 PROGRAM BUDGET	<u>21,003,525</u>	<u>268</u>	

Contract Compliance

This program ensures that contractors performing under City-awarded contracts comply with City, state and federal requirements relating to affirmative action, equal employment opportunity, prevailing wage, Minority, Women and Disadvantaged Business Enterprises and other labor regulations through outreach, monitoring and enforcement activities.

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: \$(6,834)	135,310	(2)	128,476
TOTAL CONTRACT COMPLIANCE	<u>135,310</u>	<u>(2)</u>	
2002-03 Program Budget	2,364,100	41	
Changes in Salaries, Expense, Equipment and Special	<u>135,310</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>2,499,410</u>	<u>39</u>	

General Administration and Support

This program provides management and administrative support, including budget development, personnel administration, systems and clerical support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
13. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(2,307)	97,918	-	95,611
Obligatory			
14. 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. Delete: Technology Support and Deputy Inspector Training Program (three positions) SG \$(93,643); EX \$(50,000); EQ \$(20,000) Related Costs: \$(14,424)	(163,643)	-	(178,067)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>(65,725)</u>	<u>-</u>	
2002-03 Program Budget	2,366,523	33	
Changes in Salaries, Expense, Equipment and Special	<u>(65,725)</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>2,300,798</u>	<u>33</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
CONSTRUCTION INSPECTION PROGRAM							
City Operating Facilities & Airport							
Public Works Bureaus	164	255	1,956	1,811	770	6	6
Dept. Of Airports	7,129	6,114	6,644	5,302	1,443	1,537	3,297
Recreation and Parks	6,666	10,601	8,881	7,381	7,074	18,664	15,256
Other City Departments	1,055	1,167	2,429	4,713	8,172	5,197	6,716
TOTAL	15,014	18,137	19,910	19,207	17,459	25,404	25,275
Privately Financed Facilities							
"B" Permits	11,429	16,457	14,786	22,406	20,839	24,333	25,895
"A" and H.C. Permits	7,884	9,289	9,244	10,554	12,514	10,098	10,098
Excavation/Misc. Permits	12,049	17,125	16,761	19,513	19,261	21,409	21,409
Other Agency Agreements	7,343	5,919	2,396	2,472	3,385	2,003	2,441
TOTAL	38,705	48,790	43,187	54,945	55,999	57,843	59,843
Capital Improvements							
Major Sewers	29,454	20,121	17,747	16,896	17,556	21,625	24,454
Assessment/Combination	275	37	75	605	47	2,928	2,860
Other Contracts	22,868	11,900	8,604	7,339	12,969	15,343	22,420
Municipal Facilities	7,418	6,015	5,902	5,965	6,681	3,149	4,885
TOTAL	60,015	38,073	32,328	30,805	37,253	43,045	54,619
Inspection Support							
Final Inspection Activity	1,219	1,447	1,242	1,836	2,555	2,156	2,156
Material Control Activity	13,831	11,321	10,753	12,421	11,269	8,547	8,547
TOTAL	15,050	12,768	11,995	14,257	13,824	10,703	10,703
CONTRACT COMPLIANCE PROGRAM							
Labor Compliance							
Ave. No. Of Active Contracts*	463	355	357	359	384	454	654
Preconstruction Meetings	200	187	184	174	171	221	319
Payrolls Analyzed	33,894	26,923	23,563	31,365	31,635	35,426	51,069
Interviews Analyzed	532	405	446	521	415	584	842
Source Documents Audits	39	21	80	67	60	88	127
Wage Violations Processed	218	1,699	1,910	1,028	585	1,586	2,286
Affirmative Action - Non-Construction							
Nonconstruction Plans Reviewed	1,029	1,418	1,446	1,888	3,379	1,997	3,993
Nonconstruction Plans Monitored	2	-	-	-	-	-	-
Bid Review Construction							
Construction Prebid Meetings	146	117	116	105	166	272	315
Construction Bid Reviewed	435	283	347	337	408	782	906
Final Acceptance Report	181	202	133	140	261	373	432

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
CONTRACT COMPLIANCE PROGRAM (Continued)							
Affirmative Action - Construction							
Construction Plans Reviewed	1,108	1,252	2,190	1,962	2,385	1,912	3,107
Construction Plans Monitored	8	4	-	-	-	-	-
Utility Reports Reviewed	6,011	4,386	3,658	2,785	4,032	3,054	4,962
Utility Reports Monitored	1,354	2,421	3,939	3,341	6,179	3,839	6,238
Bid Review - Non-Construction							
Preproposal Meetings	20	25	32	36	137	134	165
Proposals Reviewed	54	95	114	139	116	200	246
Centralized Certification							
Certified Applications Pending*	181	372	250	158	109	228	228
Certified Applications Processed	564	567	554	396	290	551	551
Certified Appeals	11	10	6	3	-	4	4
Outreach Meetings	96	46	59	49	83	87	87

* Average amount pending per month

