City and County of San Francisco
Department of Building Inspection

London N. Breed, Mayor
Patrick O'Riordan, C.B.O., Director

DATE: February 22, 2022

TO: Ben Rosenfield, Controller
              Ashley Groffenberger, Mayor's Budget Director

FROM: Patrick O'Riordan
              Director

SUBJECT: Proposed FY 2022-23 (FY 23) and FY 2023-24 (FY 24) Budget

Attached is the department's Proposed FY 23 and FY 24 Budget.

DBI's Strategic Plan Goals
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.

DBI's Funding Priorities
The budget will focus on the following to address the department's strategic plan goals and align with the Mayor's instruction to "get back to basics" and improve core service delivery:

Staffing and Training: Continue to fill vacancies to address core service improvements and reforms. Expand department-wide trainings. Provide job specific professional development.
Technology: Improve customer access and streamline services, including Permit Tracking System replacement.
Equity: Target funds to assist with department diversity and organizational culture efforts. In addition, continue Code Enforcement Outreach and expand services in public housing.
Education/Outreach: Funding for language translation, mailers, videos, strategic planning etc.

Revenues
Proposed FY 23 and FY 24 revenues equal $87 M and $86M respectively. Budget forms include revenue details. Proposed revenues are based on prior and current year actuals. Revenues will be adjusted as more data is available.

While current year revenues are slightly higher than last year, department revenues remain significantly lower than pre-pandemic revenues. As revenues slowly increase, we will continue to monitor to ensure the department has adequate funding to cover expenditures. Additional revenue data will be available in the Nine-Month Report. Final budget proposed revenues will be reflected at that time.

Expenditures

Proposed FY 23 and FY 24 expenditures equal approximately $87M and $86M respectively. Expenditure details are in the budget forms.

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

- Salary and Fringes is the largest expenditures ($53M). The increase is due to restoring existing positions through attrition reduction and position changes.

- The department's proposed budget includes over $21M in Services to other departments. This budget line item represents the department's second largest expenditure and has increased significantly. The department is currently working with work order departments to lower work order expenses. Some have been reduced. In addition, FY 24 amounts will be updated next year.

Budget Balancing

We will continue to review revenues and expenditures to make any needed adjustments. Once FY 23 and FY 24 projected revenues are finalized, the department will use existing fund balance. At this time, approximately $28M is needed to balance FY 23.

Attachments: Checklist
                      Budget Forms

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

Department Name: Department of Building Inspection
- ☑ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
    - ☐ **Proposed GF cost neutral proposal**
    - ☑ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
    - ☑ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ☑ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ☑ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☑ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☑ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ☐ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ☑ **Position Changes:** Completed "Form 3B: Position Changes."
- ☐ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A)and Fleet Requests (Forms 4B.1 and 4B.2) to be made in BFM.
- ☑ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as part of the budget submission.
- ☐ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ☑ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing Report from BFM Reporting.
- ☑ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect any proposed position changes.
- ☐ **New Legislation:**
    - ☐ Included draft legislation that department would like to submit with the budget; or,
    - ☐ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by 03/01/22.
- ☐ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
    - ☑ COIT, Capital

For Chief Financial Officer/Budget Manager:
I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: Taras Madison, Deputy Director

Signature: _____

BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24

Department of Building Inspection

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	The department proposes three major changes: 1.) Increase in revenues to reflect improvement from COVID. 2) Overall reduction in expenditures to reflect continued decrease in revenues from Pre-COVID. 3) Focus on expenditures that address core service improvement and/or expansion including positions, training and professional services.
2. TARGET. How did the department meet its General Fund cost neutral target?	Not Applicable.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	The department is increasing salaries through a reduction in attrition. The incease will assist the department fill positions that are crucial to department reforms including expanded code enforcement and audits. Increased inspector and engineer positions will assist the department focus on core plan review and inspection services. Services of Other Departments is reduced by $4M to reflect the service level that the Building Inspection Fund can support while refocusing funding to DBI core services. Increases in Professional Services ($600K) and Training ($94K). Both focus on customer service, equity and strategic planning.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	The department proposes a $6M increase to Building Inspection Fund. The increases are in Plan Checking and Building Permit revenes. The department's two largest revenue sources. Other increases are in electrical and plubming permits, as well as, Code Enforcement reflecting the department's proposed increased in core inspection services. While revenues continue to improve over FY 20-21, proposed revenues remain sigificantly lower than Pre-COVID.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Not Applicable.
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	Not Applicable.
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Not Applicable.
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Not Applicable.
9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.	The Department continues to work with community based organizations to provide outreach and support to underserved areas throughout the City through Department's Single Room Occupancy and Code Enforcement Outreach Programs. Increased funding to Code Enforcement Outreach for public housing. In addition, the department has increased training to provide RE Training to staff; continues to work to diversify staff through recruitment/retention etc.

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission.

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2022-2023 and 2023-2024

Department Total Budget Historical Comparison

DBI Building Inspection

Authorized Positions	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Total Authorized	287.97	297.68	9.71	298.79	1.11
Non-Operating Positions (CAP/Other)	(21.00)	(21.00)	0.00	(21.00)	0.00
Net Operating Positions	**266.97**	**276.68**	**9.71**	**277.79**	**1.11**

Sources

	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Charges for Services	41,828,097	49,156,321	7,328,224	49,156,321	0
Expenditure Recovery	96,535	203,271	106,736	203,271	0
Interest & Investment Income	2,500,000	1,022,127	(1,477,873)	1,022,127	0
IntraFund Transfers In	26,663,610	14,976,160	(11,687,450)	26,663,610	11,687,450
Licenses, Permits,& Franchises	6,334,098	6,937,815	603,717	6,937,815	0
Transfer Adjustment-Source	(26,663,610)	(26,663,610)	0	(26,663,610)	0
Transfers In	300,000	300,000	0	300,000	0
Unappropriated Fund Balance	38,531,587	42,010,144	3,478,557	0	(42,010,144)
General Funds	0	(5,717,597)	(5,717,597)	31,041,805	36,759,402
Sources Total	**89,590,317**	**82,224,631**	**(7,365,686)**	**88,661,339**	**6,436,708**

Uses - Operating Expenditures

	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
Salaries	35,007,069	37,442,348	2,435,279	38,554,820	1,112,472
Mandatory Fringe Benefits	16,173,209	16,392,692	219,483	15,662,384	(730,308)
Non-Personnel Services	5,712,960	5,341,873	(371,087)	4,591,760	(750,113)
City Grant Program	5,230,314	5,230,314	0	5,230,314	0
Intrafund Transfers Out	26,663,610	26,663,610	0	26,663,610	0
Materials & Supplies	530,438	600,000	69,562	600,000	0
Overhead and Allocations	1,426,525	1,426,525	0	1,426,525	0
Programmatic Projects	0	(5,297,450)	(5,297,450)	1,850,000	7,147,450
Services Of Other Depts	25,509,802	21,088,329	(4,421,473)	20,745,536	(342,793)
Transfer Adjustment - Uses	(26,663,610)	(26,663,610)	0	(26,663,610)	0
Uses Total	**89,590,317**	**82,224,631**	**(7,365,686)**	**88,661,339**	**6,436,708**

Uses - By Division Description

	2021-2022 Original Budget	2022-2023 Proposed Budget	Changes from 2021-2022	2023-2024 Proposed Budget	Changes from 2022-2023
DBI Administration	23,900,366	15,550,782	(8,349,584)	22,104,654	6,553,872
DBI Inspection Services	47,124,022	47,041,964	(82,058)	46,857,815	(184,149)
DBI Permit Services	18,565,929	19,631,885	1,065,956	19,698,870	66,985
Uses by Division Total	**89,590,317**	**82,224,631**	**(7,365,686)**	**88,661,339**	**6,436,708**

BUDGET FORM 1C: BUDGET EQUITY
FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The department advances racial equity in a variety of ways. First, the department is working to diversity staff to ensure that department employees reflect San Francisco's diverse communities. DBI has been working with DHR to post employment announcements to a wide audience. Department sends announcements to all DBI staff. Interview panels are racially/ethnically and gender diverse. The department has been focusing on standardizing onboarding and training for Permit Tech Classification series to recruit; provide professional development and retain diverse staff. Second, DBI focuses on education and outreach to San Francisco diverse communities. These include working with community based partners in neighborhoods throughout the city to address Housing and Code Enforcement issues; developing multi-lingual outreach materials.

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the

The proposed budget includes funding to assist the department in meeting racial equity goal of improving organizational culture and belonging. Both DHR training and department training budget have been increased. In addition, new department outreach materials/videos will be developed over next fiscal year. The Code Enforcement Outreach Program will include additional funding for expanded Public Housing services.

BUDGET FORM 2A: Revenue Report
DEPARTMENT: Department of Building Inspection
Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
GFS Type: Do not select a value.
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

														Total BY Revenue Variance:	43,872,409.00	Total BY+1 Revenue Variance:	2,340,756.00		
Budget System Report 15.30.005 filtered on Regular Revenues													FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4200LicPrm	420931 - Apartment License Fee	6,937,815	603,717	6,334,098	6,937,815	603,717	603,717		
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461115 - Building Permits	10,650,000	1,878,282	8,771,718	10,650,000	1,878,282	1,878,282		Charges for DBI servicies. Based on actuals collected in current fiscal year. Increase reflects slow improvement from COVID; however, revenues remain significantly lower than Pre-COVID revenues.
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461130 - Plumbing Permit Issuance Fee	4,000,000	362,148	3,637,852	4,000,000	362,148	362,148		
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461140 - Electrical Permit	5,500,000	600,000	4,900,000	5,500,000	600,000	600,000		
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461155 - Boiler Permit	369,000	21,256	347,744	369,000	21,256	21,256		
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461165 - Code Enforcement	421,000	140,468	280,532	421,000	140,468	140,468		
DBI	109736	DBI Inspection Services		207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4Svcs	461186 - Vacant-Abandoned Building Fee	140,000	138,933	1,067	140,000	138,933	138,933		
DBI	109736	DBI Inspection Services		229322	DBI IS Electrical Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)	2,000	2,000	0	2,000	2,000	2,000		recovery IDS: DBI provide as-needed electrical inspection service at Regional Water Facilities in San Mateo and Alameda Counties

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: DBI

Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section **	
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section **	

CPI will be updated in January 2022. Call Controller's Budget Office to confirm CPI before submitting.

TABLE 1 - MODIFIED AND NEW FEES

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
1		See fee table. Seperate attachments 1A-A1 to 1A-S																$ -		$ -			$ -		$ -			$ -		$ -				$ -
2																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
3																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
4																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
5																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
6																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
7																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
8																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
9																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
10																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Account Code	Account Title	Fund Code	Fund Title	Authority Code	Authority Title	Department Code	Department Title	Project Code	Project Title	Activity Code	Activity Title	Unit Basis (e.g.. per sq. ft./)	FY 2021-22 Fee **	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)		FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)		FY 2023-24 Fee **	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)		Fiscal Year of Last Increase	Fee Prior to Last Increase
11																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
12																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
13																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
14																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
15																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
16																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
17																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
18																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
19																		$ -		$ -			$ -		$ -			$ -		$ -				$ -
20																		$ -		$ -			$ -		$ -			$ -		$ -				$ -

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Note:
** If Auto CPI adjustment = Yes, FY 2022-23 and FY 2023-24 Fee will be automatically generated based on the inflation factor determined by the Controller.
  If Auto CPI adjustment = No, FY 2022-23 and FY 2023-24 Fee will remain the same as previous year or entered by dept according to Code Authorization.

Budget Form 2C: Fee Cost Recovery

DEPARTMENT: DBI

	Numeric Code	Title				
Fee Name:	No new and/or modified fee		**Department Providing Service:**		Department ABC	
			Fee Administrator:		Jane Smart	
			Code Authorization/			
PS Department of Proposed Revenue:	XXXXX		**Proposed Fee Ordinance/File No:**		Admin Code Section X.X	
PS Fund of Proposed Revenue:	XXXXX					
PS Authority of Proposed Revenue:	XXXXX		**Proposed Fee (FY 2023-24):**		$ 44.00	(1)
PS Project of Proposed Revenue:	XXXXXXX		**Proposed Fee (FY 2022-23):**		$ 42.00	(2)
PS Activity of Proposed Revenue:	XXXX		**Current Fee (FY 2021-22):**		$ 40.00	(3)
PS Account of Proposed Revenue:	XXXXX					

Fee Status (New/Modified): New
Fee Status (New/Modified): New

Detailed Service Description:
Please provide description of service

Proposed Fee (FY 2023-24):	$ 44.00	**FY 2023-24 Proposed Fee Increase/Decrease:**	$	2.00
Proposed Fee (FY 2022-23):	$ 42.00	**FY 2023-24 % Proposed Fee Change from FY 2022-23 Fee:**		4.76%
Current Fee (FY 2021-22):	$ 40.00	**FY 2022-23 Proposed Fee Increase/Decrease:**	$	2.00
		FY 2022-23 % Proposed Fee Change from Current Fee:		5.00%
Fee Prior to Current:	$ 38.00	**Fiscal Year of Prior Fee Change:**		2010-11
Current Fee Increase/Decrease from Prior Fee:	$ 2.00	**% Current Fee Change from Prior Fee:**		5.26%

FY2022-23

	ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 22-23, BELOW			
						FY 2022-23	
						Estimated Cost	% of Total
A	**Quantity Estimated**		**D**	**Direct Costs**			
	(# of Units of Service Provided)	5,000		Productive Labor & Benefits (0.75 of 2022-23 Salary & MFB)	$	313,702	59.25%
				Leave & Non-Productive Time (0.25 of FY 2022-23 Salary & MFB)	$	104,567	19.75%
				Space Rental Equivalent	$	15,000	2.83%
				Materials & Supplies	$	-	0.00%
				Other (Please Describe on Worksheet)	$	-	0.00%
B	**Fee per Unit (Proposed)**	$ 42	**E**	**Indirect Costs**	**Rate**		
				Departmental Overhead	20.00%	$ 83,654	15.80%
				Central Services Overhead	3.00%	$ 12,548	2.37%
C	**FY 2022-23 Revenue Budgeted (A x B)**	$ 210,000	**F**	**FY 2022-23 Direct & Indirect Costs**		$ 529,471	100.00%

G	FY 2022-23 Revenue Recovery Rate (C/F):	39.66%
H	Required Fee For 100% Cost Recovery (F/A)	$ 105.89
I	Over (+) or Under (-) 100% Cost Recovery (B-H)	($63.89)
J	FY 2022-23 Estimated Revenue [(2) x A]:	$ 210,000.00
K	FY 2021-22 Estimated Revenue [(3) x A]:	$ 200,000.00
L	FY 2022-23 Estimated Revenue Increase/Decrease Based on Proposed Fee [J -K]:	$ 10,000.00

FY2023-24

	ESTIMATED REVENUE DERIVED FROM SERVICE			ESTIMATED COSTS TO PROVIDE SERVICE - USE WORKSHEET 23-24, BELOW			
						FY 2023-24	
						Estimated Cost	% of Total
A	**Quantity Estimated**		**D**	**Direct Costs**			
	(# of Units of Service Provided)	5,000		Productive Labor & Benefits (0.75 of 2023-24 Salary & MFB)	$	-	#DIV/0!
				Leave & Non-Productive Time (0.25 of FY 2023-24 Salary & MFB)	$	-	#DIV/0!
				Space Rental Equivalent	$	-	#DIV/0!
				Materials & Supplies	$	-	#DIV/0!
				Other (Please Describe on Worksheet)	$	-	0.00%
B	**Fee per Unit (Proposed)**	$ 44	**E**	**Indirect Costs**	**Rate**		
				Departmental Overhead	0.00%	$ -	#DIV/0!
				Central Services Overhead	3.00%	$ -	#DIV/0!
C	**FY 2023-24 Revenue Budgeted (A x B)**	$ 220,000	**F**	**FY 2023-24 Direct & Indirect Costs**		$ -	#DIV/0!

G	FY 2023-24 Revenue Recovery Rate (C/F):	#DIV/0!
H	Required Fee For 100% Cost Recovery (F/A):	$ -
I	Over (+) or Under (-) 100% Cost Recovery (B-H):	$44.00
J	FY 2023-24 Estimated Revenue [(1) x A]:	$ 220,000.00
K	FY 2022-23 Estimated Revenue [(2) x A]:	$ 210,000.00
L	FY 2023-24 Estimated Revenue Increase/Decrease Based on Proposed Fee [J - K]:	$ 10,000.00

Estimated Costs Worksheet FY 2022-23

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service
1234	Test	Processes Payment	1.20

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
1234	Test	$145,000.00	6000.0	$69.71	$418,269.23
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	$418,269.23

Space Rental Equivalent — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1	15000	Payment facility
2		
3		

Total: $15,000.00

Materials and Supplies — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		

Total: $0.00

Other Costs — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		

Total: $0.00

Indirect Costs

Rate	Source
20.0%	Please provide supporting documentation for how Departmental overhead rate was derived.

Estimated Costs Worksheet FY 2023-24

Direct Costs

Labor and Benefits

Please use the worksheet below to list all job classes necessary to support the services provided. Add rows if necessary.

Please also provide a description of the work and the estimated hours for each job class required to perform each unit of service

JobClass	Job Class Title	Description of Work	Hours per Unit of Service

Please fill out the Salary and Benefits Amount per FTE column

Job Class	Job Class Title	Salary and Benefits Amount per FTE	Hours Worked	Hourly Rate	Salary and Benefits Amount
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
0	0		0.0	$0.00	$0.00
				Total:	$0.00

Space Rental Equivalent — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	$0.00	

Materials and Supplies — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	$0.00	

Other Costs — Please list and describe the costs of space/facility rental necessary to support the services provided. Add rows as necessary. Ensure that the 'Total' includes the sum of all rows with cost information.

	Cost	Description
1		
2		
3		
Total:	$0.00	

Indirect Costs

Rate	Source
	Please provide supporting documentation for how Departmental overhead rate was derived.

BUDGET FORM 3A: Expenditure Changes
DEPARTMENT: Department of Building Inspection
Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:
Snapshot: **Start of Dept**
Budget Stages: **M2 Department Phase**
GFS Type: Do not select a value.
Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
Do not select values for any other prompts.
For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.
Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.
All submissions must be formatted appropriately so that printed copies are easily readable for the public.

													Total BY Expenditure Variance:	(7,845,263.00)	Total BY+1 Expenditure Variance:	(1,649,453.00)		
Budget System Report 15.30.005 filtered on Gross Expenditures													FY 2022-23			FY 2023-24	FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581060 - GF-Assessor'S Office	2,174,574	1,974,603	(199,971)	2,174,574	1,681,643	(492,931)		Reduction as agreed
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581120 - GF-Con-Financial Systems	3,036	3,239	203	3,036	3,303	267		Increase per performer for cola
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581140 - DT Technology Projects	185,260	0	(185,260)	185,260	0	(185,260)		Reduction as agreed. Pass though servcies no longer needed.
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581450 - GF-HR-Mgmt Training	0	5,400	5,400	0	5,400	5,400		
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	88,573	42,865	(45,708)	88,573	94,186	5,613		Client Services reduced based on actual services.
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581560 - GF-HR-Tuition Reimbursemnt W-O	4,268	0	(4,268)	4,268	0	(4,268)		
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Services-Gen	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5810OthDep	581600 - GF-HR-Tuition Reimbursment Aap	3,772	8,040	4,268	3,772	8,040	4,268		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	5,275,081	5,372,098	97,017	5,424,420	5,517,280	92,860		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	513010 - Retire City Misc	883,349	900,945	17,596	700,438	713,749	13,311		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	334,426	341,771	7,345	343,764	350,837	7,073		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	80,850	82,256	1,406	83,022	84,368	1,346		salary and fringe changes associated with positions substitutions: 1.0 - 6334 Chief Build Insp to 6333 Sr Build Insp; 1.0 - 6130 Saftey Analyst to 6139 Sr Industrial Hyg
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515010 - Health Service-City Match	113,624	117,002	3,378	120,448	124,029	3,581		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	34,539	35,139	600	35,491	36,066	575		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	21,226	21,595	369	21,779	22,133	354		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515710 - Dependent Coverage	555,648	574,661	19,013	588,972	609,125	20,153		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	516010 - Dental Coverage	45,600	47,169	1,569	47,495	49,131	1,636		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	517010 - Unemployment Insurance	5,568	5,664	96	5,731	5,823	92		
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	19,659	20,099	440	20,194	20,619	425		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	324,161	322,624	(1,537)	332,057	330,484	(1,573)		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	513010 - Retire City Misc	54,477	54,218	(259)	42,975	42,772	(203)		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	18,604	18,781	177	19,097	19,325	228		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	4,767	4,745	(22)	4,882	4,859	(23)		salary and fringe changes associated with position substitutions: 1.0 - 6331 Build Insp and 1.0 -6334 Chief Build Insp to 2.0 - 6333 Sr Build Insp
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,037	2,027	(10)	2,087	2,077	(10)		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,251	1,245	(6)	1,280	1,275	(5)		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	517010 - Unemployment Insurance	329	327	(2)	337	335	(2)		
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,265	1,258	(7)	1,295	1,288	(7)		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,326,145	1,362,068	35,923	1,365,552	1,402,350	36,798		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	513010 - Retire City Misc	224,740	230,818	6,078	179,261	184,065	4,804		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	75,246	75,764	518	77,704	78,235	531		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	19,252	19,772	520	19,825	20,358	533		salary and fringe changes associated with position substistution: 1.0 1824 to 1825 Prin Adm Analsyt II; 1.0-1408 Prin Clerk to 1842 Sr. Mgmt Assit
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	8,227	8,450	223	8,471	8,699	228		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	5,052	5,189	137	5,201	5,341	140		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,325	1,362	37	1,365	1,401	36		
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	3,345	3,475	130	3,454	3,586	132		
NGFS	DBI	229318	DBI Administration	229315	DBI ADM Records Management	10230	SR BIF-Continuing Projects	10022564-0002	BI Records Management	Records Management	10000	Operating	5060ProgPr	506070 - Programmatic Projects-Budget	0	2,450,000	2,450,000	0	750,000	750,000		Increase to fund ongoing project
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	464,122	495,731	31,609	476,361	626,880	150,519		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	513010 - Retire City Misc	78,439	83,904	5,465	62,245	82,452	20,207		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	27,017	28,977	1,960	27,780	37,112	9,332		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	6,735	7,193	458	6,913	9,096	2,183		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515010 - Health Service-City Match	17,681	18,567	886	18,743	23,213	4,470		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	2,878	3,074	196	2,953	3,886	933		decrease attrition $44,762 to hire staff.
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	1,767	1,887	120	1,812	2,385	573		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515710 - Dependent Coverage	40,297	43,903	3,606	42,715	60,917	18,202		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	516010 - Dental Coverage	3,800	4,107	307	3,958	5,483	1,525		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	517010 - Unemployment Insurance	465	497	32	476	627	151		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,117	1,240	123	1,147	1,734	587		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5210NPSvcs	521050 - Non-Air Travel - Employees	0	500	500	0	500	500		Increase to cover HR staff training CalPera
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5210NPSvcs	522000 - Training - Budget	3,600	11,900	8,300	3,600	11,900	8,300		Increase to cover HR staff training CalPera
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	182,709	182,709	0	187,160	187,160		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	513010 - Retire City Misc	0	30,705	30,705	0	24,223	24,223		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	9,248	9,248	0	9,520	9,520		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	0	2,649	2,649	0	2,714	2,714		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	4,120	4,120	0	4,367	4,367		salary and fringe changes associated with position reassignment: 1.0 - 6139 Sr Industrial Hye from Build Inspeciton svs to Personnel
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	1,132	1,132	0	1,160	1,160		

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
															FY 2022-23			FY 2023-24		FORMULA		FILL IN
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	695	695	0	712	712		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	11,519	11,519	0	12,210	12,210		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	516010 - Dental Coverage	0	1,033	1,033	0	1,076	1,076		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	517010 - Unemployment Insurance	0	183	183	0	187	187		
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Ser	Building Inspection Se	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	639	639	0	655	655		
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	12,000	17,000	5,000	12,000	17,000	5,000		increase to cover PPE
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581073 - Sr-DPW-General Administration	156,096	165,325	9,229	156,096	171,112	15,016		Performer/DPW request to increase to cover cola for IDS-Housing Delivery Mgr
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581120 - GF-Con-Financial Systems	59,623	63,618	3,995	59,623	64,864	5,241		Performer/CON request to increase
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581140 - DT Technology Projects	458,380	180,459	(277,921)	458,380	185,677	(272,703)		Performer/DT agreed to decrease cost based on services.
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581450 - GF-HR-Mgmt Training	0	27,000	27,000	0	27,000	27,000		Dept request DHR for provide management training
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	73,924	35,776	(38,148)	73,924	78,609	4,685		
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581560 - GF-HR-Tuition Reimbursemnt W-O	1,391	0	(1,391)	1,391	0	(1,391)		Performer/DHR request
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581600 - GF-HR-Tuition Reimbursment Aap	1,604	2,995	1,391	1,604	2,999	1,395		
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10210	SR Building Standards Comssn	10022550-0001	Building Standards Comm	Building Standards Co	16665	BI Building Standa	5210NPSvcs	522000 - Training - Budget	30,000	0	(30,000)	30,000	0	(30,000)		Budget not needed.
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10230	SR BIF-Continuing Projects	10022553-0001	Dbi Fee Revenue Contin	Dbi Fee Revenue Co	16667	BI Dbi Fee Reven	5060ProgPr	506070 - Programmatic Projects-Budget	0	(11,687,450)	(11,687,450)	0	0	0		Reduction in Fee Contingency due to reduced expenditures.
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10230	SR BIF-Continuing Projects	10022556-0001	Illegal In-Law Units	Illegal In-Law Units	16670	BI Illegal In-law Un	5060ProgPr	506070 - Programmatic Projects-Budget	0	3,940,000	3,940,000	0	1,100,000	1,100,000		Increase to fund ongoing project
NGFS	DBI	229318	DBI Administration	229320	DBI ADM Administration-Gen	10250	SR PW-Strong Motion Admin	10022565-0002	Strong Motion Administr	Strong Motion Admini	16680	BI Strong Motion /	5810OthDep	581167 - GF-Capital Planning Program	0	110,590	110,590	0	0	0		Per ADM
NGFS	DBI	229318	DBI Administration	229330	DBI ADM Director	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5210NPSvcs	522000 - Training - Budget	5,887	94,000	88,113	5,887	5,887	0		Director's Office request for new training.
NGFS	DBI	229318	DBI Administration	229330	DBI ADM Director	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5210NPSvcs	527000 - Prof & Specialized Svcs-Bdgt	0	662,000	662,000	0	0	0		Director's Office request for strategic planning, reprographic
NGFS	DBI	229318	DBI Administration	229330	DBI ADM Director	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581280 - DT SFGov TV Services	0	40,000	40,000	0	0	0		Director's Office request to produce videos
NGFS	DBI	229318	DBI Administration	229330	DBI ADM Director	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581450 - GF-HR-Mgmt Training	0	8,560	8,560	0	8,560	8,560		Director's Office request for DHR training
NGFS	DBI	229318	DBI Administration	229330	DBI ADM Director	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581820 - Is-Purch-Reproduction	0	40,000	40,000	0	0	0		Director's Office request for mailing, postage
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	2,969,025	2,965,711	(3,314)	3,047,739	3,044,343	(3,396)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	513010 - Retire City Misc	497,282	496,087	(1,195)	393,873	392,779	(1,094)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	162,929	163,771	842	167,759	168,622	863		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	43,453	43,405	(48)	44,593	44,543	(50)		salary and fringe changes associated with positions substistution: 1.0-1043 IS Engr Sr to 1042 Is Engr; 1.0 -1063 programmer Sr to 1053 Bus Analyst Sr
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	18,567	18,546	(21)	19,055	19,034	(21)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	11,402	11,388	(14)	11,699	11,686	(13)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	517010 - Unemployment Insurance	2,997	2,994	(3)	3,074	3,071	(3)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	10,323	10,312	(11)	10,599	10,586	(13)		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	290,000	349,562	59,562	290,000	349,562	59,562		
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	10190	SR BIF Operating Project	10001655-0001	BI Administration/General	Administration/Gener	10000	Operating	5810OthDep	581161 - GF-ADM-Digital Services	3,932,750	0	(3,932,750)	3,932,750	0	(3,932,750)		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	1,624,518	1,628,588	4,070	1,666,734	1,670,903	4,169		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	513010 - Retire City Misc	273,606	274,309	703	216,540	217,099	559		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	96,734	96,987	253	99,499	99,757	258		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	23,902	23,961	59	24,517	24,577	60		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	10,213	10,238	25	10,477	10,503	26		salary and fringe changes associated with positions substistution: 1.0-1840 Jr mgmt assist to 6322 permit tech II
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	6,272	6,287	15	6,433	6,449	16		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance	1,647	1,651	4	1,692	1,697	5		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	6,078	6,094	16	6,233	6,249	16		
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5400Mat&Su	540000 - Materials & Supplies-Budget	20,000	25,000	5,000	20,000	25,000	5,000		
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581120 - GF-Con-Financial Systems	2,185	2,331	146	2,185	2,377	192		Performer/CON request to increase for cola
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581140 - DT Technology Projects	36,848	0	(36,848)	36,848	0	(36,848)		Performer/DT agreed to decrease cost based on services.
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581470 - GF-HR-Client Svc-Recrut-Assess	59,090	28,597	(30,493)	59,090	62,835	3,745		
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581560 - GF-HR-Tuition Reimbursemnt W-O	3,504	0	(3,504)	3,504	0	(3,504)		
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581600 - GF-HR-Tuition Reimbursment Aap	2,714	6,218	3,504	2,714	6,218	3,504		Dept request DHR for provide management training
NGFS	DBI	229344	DBI Permit Services	207949	DBI PS Permit Services-Gen	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5810OthDep	581660 - GF-Chf-Youth Works	45,000	37,800	(7,200)	45,000	37,800	(7,200)		Performer request to reduce budget back to prior year
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	496,581	658,813	162,232	521,640	683,872	162,232		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	513010 - Retire City Misc	83,538	111,585	28,047	68,878	90,658	21,780		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	35,412	45,470	10,058	36,961	47,019	10,058		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	8,282	10,634	2,352	8,647	10,999	2,352		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515010 - Health Service-City Match	48,885	53,430	4,545	51,827	56,645	4,818		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	3,542	4,547	1,005	3,699	4,704	1,005		decrease attrition $229,736 to hire staff.
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	2,170	2,787	617	2,268	2,885	617		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515710 - Dependent Coverage	75,508	94,016	18,508	80,040	99,658	19,618		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	516010 - Dental Coverage	7,676	9,253	1,577	8,000	9,644	1,644		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance	571	733	162	601	763	162		
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	1,934	2,567	633	2,032	2,665	633		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	8,335,065	8,654,002	318,937	8,570,021	8,888,957	318,936		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	513010 - Retire City Misc	1,399,816	1,454,955	55,139	1,110,997	1,153,814	42,817		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	473,068	492,842	19,774	487,861	507,635	19,774		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)	123,869	128,494	4,625	127,272	131,897	4,625		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515010 - Health Service-City Match	245,892	254,827	8,935	260,657	270,128	9,471		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	52,861	54,837	1,976	54,328	56,304	1,976		decrease attriton $451,648 to hire staff.
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC	32,458	33,671	1,213	33,361	34,574	1,213		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	515710 - Dependent Coverage	661,384	697,769	36,385	701,060	739,628	38,568		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	516010 - Dental Coverage	59,516	62,617	3,101	61,998	65,229	3,231		
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	517010 - Unemployment Insurance	8,533	8,852	319	8,791	9,110	319		

Budget System Report 15.30.005 filtered on Gross Expenditures																FY 2022-23			FY 2023-24		FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submittted?	Explanation of Change
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	10190	SR BIF Operating Project	10001658-0001	BI Plan Review Services	Plan Review Services	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	28,845	30,089	1,244	29,658	30,902	1,244		

BUDGET FORM 3B: Position Changes

DEPARTMENT: Department of Building Inspection

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

													Total BY FTE Variance:	13.25		Total BY Amount Variance:	
Budget System Report 15.30.004 filtered on Gross Expenditures														FY 2022-23			**FILL IN**
											FY 2022-23 BY23_13StartofDepartment_20211221 FTE	FY 2022-23 Department FTE	Variance FY 2022-23 FTE	FY 2022-23 BY23_13StartofDepartment _20211221 Amount	Current FY 2022-23 Department Amount	**Explanation of FTE and/or Amount Change**
GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Status						
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5010Salary	501010	Perm Salaries-Misc-Regular	1042_C	IS Engineer-Journey	A	1.00	2.00	1.00	155,977	311,954	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	513010	Retire City Misc	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	26,213	52,426	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514010	Social Security (OASDI & HI)	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	9,248	18,496	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514020	Social Sec-Medicare(HI Only)	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	2,262	4,524	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515010	Health Service-City Match	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	4,120	8,240	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515020	Retiree Health-Match-Prop B	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	966	1,932	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	593	1,186	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515710	Dependent Coverage	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	11,519	23,038	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	516010	Dental Coverage	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	1,033	2,066	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	517010	Unemployment Insurance	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	156	312	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	519120	Long Term Disability Insurance	1042_C	IS Engineer-Journey	A	0.00	0.00	0.00	546	1,092	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5010Salary	501010	Perm Salaries-Misc-Regular	1043_C	IS Engineer-Senior	A	3.00	2.00	(1.00)	518,619	345,746	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	513010	Retire City Misc	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	87,156	58,104	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514010	Social Security (OASDI & HI)	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	27,744	18,496	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514020	Social Sec-Medicare(HI Only)	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	7,521	5,014	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515010	Health Service-City Match	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	12,360	8,240	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515020	Retiree Health-Match-Prop B	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	3,213	2,142	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	1,974	1,316	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515710	Dependent Coverage	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	34,557	23,038	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	516010	Dental Coverage	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	3,099	2,066	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	517010	Unemployment Insurance	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	519	346	salary and fringe changes associated with
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	519120	Long Term Disability Insurance	1043_C	IS Engineer-Senior	A	0.00	0.00	0.00	1,815	1,210	position substitution: 1.0-1043 IS Engr Sr to 1042
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5010Salary	501010	Perm Salaries-Misc-Regular	1053_C	IS Business Analyst-Senior	A	4.00	5.00	1.00	582,836	728,545	Is Engr; 1.0 -1063 programmer Sr to 1053 Bus
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	513010	Retire City Misc	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	97,948	122,435	Analyst Sr
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514010	Social Security (OASDI & HI)	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	36,136	45,170	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514020	Social Sec-Medicare(HI Only)	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	8,452	10,565	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515010	Health Service-City Match	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	16,480	20,600	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515020	Retiree Health-Match-Prop B	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	3,612	4,515	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	2,216	2,770	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515710	Dependent Coverage	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	46,076	57,595	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	516010	Dental Coverage	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	4,132	5,165	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	517010	Unemployment Insurance	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	584	730	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	519120	Long Term Disability Insurance	1053_C	IS Business Analyst-Senior	A	0.00	0.00	0.00	2,040	2,550	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5010Salary	501010	Perm Salaries-Misc-Regular	1063_C	IS Programmer Analyst-Senior	A	2.00	1.00	(1.00)	264,254	132,127	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	513010	Retire City Misc	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	45,686	22,843	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514010	Social Security (OASDI & HI)	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	16,384	8,192	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	514020	Social Sec-Medicare(HI Only)	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	3,832	1,916	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515010	Health Service-City Match	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	8,240	4,120	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515020	Retiree Health-Match-Prop B	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	1,638	819	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	1,006	503	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	515710	Dependent Coverage	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	23,038	11,519	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	516010	Dental Coverage	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	2,066	1,033	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	517010	Unemployment Insurance	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	264	132	
NGFS	DBI	229318	DBI Administration	229346	DBI ADM Mgmt Info Systems	5130Fringe	519120	Long Term Disability Insurance	1063_C	IS Programmer Analyst-Senior	A	0.00	0.00	0.00	924	462	
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	5010Salary	501010	Perm Salaries-Misc-Regular	1408_C	Principal Clerk	A	1.00	0.00	(1.00)	96,206	0	
NGFS	DBI	229318	DBI Administration	229314	DBI ADM Finance	5130Fringe	513010	Retire City Misc	1408_C	Principal Clerk	A	0.00	0.00	0.00	16,632	0	

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Status	FY 2022-23 BY23_13StartofDepartment_20211221 FTE	FY 2022-23 Department FTE	Variance FY 2022-23 FTE	FY 2022-23 BY23_13StartofDepartment_20211221 Amount	Current FY 2022-23 Department Amount	Explanation of FTE and/or Amount Change
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514010	Social Security (OASDI & HI)	1408_C	Principal Clerk	A	0.00	0.00	0.00	5,965	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514020	Social Sec-Medicare(HI Only)	1408_C	Principal Clerk	A	0.00	0.00	0.00	1,395	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515010	Health Service-City Match	1408_C	Principal Clerk	A	0.00	0.00	0.00	5,037	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515020	Retiree Health-Match-Prop B	1408_C	Principal Clerk	A	0.00	0.00	0.00	596	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1408_C	Principal Clerk	A	0.00	0.00	0.00	366	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515710	Dependent Coverage	1408_C	Principal Clerk	A	0.00	0.00	0.00	10,215	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	516010	Dental Coverage	1408_C	Principal Clerk	A	0.00	0.00	0.00	974	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	517010	Unemployment Insurance	1408_C	Principal Clerk	A	0.00	0.00	0.00	96	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	519120	Long Term Disability Insurance	1408_C	Principal Clerk	A	0.00	0.00	0.00	375	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5010Salary	501010	Perm Salaries-Misc-Regular	1824_C	Principal Administrative Analyst	A	1.00	0.00	(1.00)	153,281	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	513010	Retire City Misc	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	25,760	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514010	Social Security (OASDI & HI)	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	9,248	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514020	Social Sec-Medicare(HI Only)	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	2,223	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515010	Health Service-City Match	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	4,120	0	salary and fringe changes associated with
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515020	Retiree Health-Match-Prop B	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	950	0	positions substitution: 1.0 1824 to 1825 Prin
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	583	0	Adm Analsyt II
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515710	Dependent Coverage	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	11,519	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	516010	Dental Coverage	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	1,033	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	517010	Unemployment Insurance	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	153	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	519120	Long Term Disability Insurance	1824_C	Principal Administrative Analyst	A	0.00	0.00	0.00	536	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5010Salary	501010	Perm Salaries-Misc-Regular	1825_C	Principal Administrative Analyst II	A	0.00	1.00	1.00	0	180,850	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	513010	Retire City Misc	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	30,393	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514010	Social Security (OASDI & HI)	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	9,248	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514020	Social Sec-Medicare(HI Only)	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	2,622	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515010	Health Service-City Match	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	4,120	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515020	Retiree Health-Match-Prop B	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	1,121	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	688	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515710	Dependent Coverage	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	11,519	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	516010	Dental Coverage	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	1,033	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	517010	Unemployment Insurance	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	181	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	519120	Long Term Disability Insurance	1825_C	Principal Administrative Analyst II	A	0.00	0.00	0.00	0	633	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5010Salary	501010	Perm Salaries-Misc-Regular	1840_C	Junior Management Assistant	A	1.00	0.00	(1.00)	92,136	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	513010	Retire City Misc	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	15,929	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	514010	Social Security (OASDI & HI)	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	5,712	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	514020	Social Sec-Medicare(HI Only)	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	1,336	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515010	Health Service-City Match	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	5,037	0	salary and fringe changes associated with
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515020	Retiree Health-Match-Prop B	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	571	0	position substistution: 1.0-1840 Jr mgmt assist to
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	351	0	6322 permit tech II
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515710	Dependent Coverage	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	10,215	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	516010	Dental Coverage	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	974	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	517010	Unemployment Insurance	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	92	0	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	519120	Long Term Disability Insurance	1840_C	Junior Management Assistant	A	0.00	0.00	0.00	359	0	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5010Salary	501010	Perm Salaries-Misc-Regular	1842_C	Management Assistant	A	0.00	1.00	1.00	0	104,560	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	513010	Retire City Misc	1842_C	Management Assistant	A	0.00	0.00	0.00	0	18,077	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514010	Social Security (OASDI & HI)	1842_C	Management Assistant	A	0.00	0.00	0.00	0	6,483	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	514020	Social Sec-Medicare(HI Only)	1842_C	Management Assistant	A	0.00	0.00	0.00	0	1,516	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515010	Health Service-City Match	1842_C	Management Assistant	A	0.00	0.00	0.00	0	5,037	salary and fringe changes associated with
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515020	Retiree Health-Match-Prop B	1842_C	Management Assistant	A	0.00	0.00	0.00	0	648	position substistution: 1.0-1408 Prin Clerk to
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	1842_C	Management Assistant	A	0.00	0.00	0.00	0	398	1842 Sr. Mgmt Assit
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	515710	Dependent Coverage	1842_C	Management Assistant	A	0.00	0.00	0.00	0	10,215	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	516010	Dental Coverage	1842_C	Management Assistant	A	0.00	0.00	0.00	0	974	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	517010	Unemployment Insurance	1842_C	Management Assistant	A	0.00	0.00	0.00	0	105	
NGFS	DBI	229318	DBI AdminIstration	229314	DBI ADM Finance	5130Fringe	519120	Long Term Disability Insurance	1842_C	Management Assistant	A	0.00	0.00	0.00	0	408	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	6130_C	Safety Analyst	A	1.00	0.00	(1.00)	154,063	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	513010	Retire City Misc	6130_C	Safety Analyst	A	0.00	0.00	0.00	25,891	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514010	Social Security (OASDI & HI)	6130_C	Safety Analyst	A	0.00	0.00	0.00	9,248	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514020	Social Sec-Medicare(HI Only)	6130_C	Safety Analyst	A	0.00	0.00	0.00	2,234	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515010	Health Service-City Match	6130_C	Safety Analyst	A	0.00	0.00	0.00	4,120	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515020	Retiree Health-Match-Prop B	6130_C	Safety Analyst	A	0.00	0.00	0.00	955	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6130_C	Safety Analyst	A	0.00	0.00	0.00	586	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515710	Dependent Coverage	6130_C	Safety Analyst	A	0.00	0.00	0.00	11,519	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	516010	Dental Coverage	6130_C	Safety Analyst	A	0.00	0.00	0.00	1,033	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	517010	Unemployment Insurance	6130_C	Safety Analyst	A	0.00	0.00	0.00	154	0	salary and fringe changes associated with:

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Status	FY 2022-23 BY23_13StartofDepartment_20211221 FTE	FY 2022-23 Department FTE	Variance FY 2022-23 FTE	FY 2022-23 BY23_13StartofDepartment_20211221 Amount	Current FY 2022-23 Department Amount	Explanation of FTE and/or Amount Change
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	519120	Long Term Disability Insurance	6130_C	Safety Analyst	A	0.00	0.00	0.00	539	0	substitution of 1.0 - 6130 Saftey Analyst to
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5010Salary	501010	Perm Salaries-Misc-Regular	6139_C	Senior Industrial Hygienist	A	0.00	1.00	1.00	0	182,709	6139 Sr Industrial Hyg. And reassigned from
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	513010	Retire City Misc	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	30,705	Build Inspection svs to Personnel
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	514010	Social Security (OASDI & HI)	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	9,248	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	514020	Social Sec-Medicare(HI Only)	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	2,649	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	515010	Health Service-City Match	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	4,120	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	515020	Retiree Health-Match-Prop B	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	1,132	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	695	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	515710	Dependent Coverage	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	11,519	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	516010	Dental Coverage	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	1,033	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	517010	Unemployment Insurance	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	183	
NGFS	DBI	229318	DBI Administration	229316	DBI ADM Payroll-Personnel	5130Fringe	519120	Long Term Disability Insurance	6139_C	Senior Industrial Hygienist	A	0.00	0.00	0.00	0	639	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5010Salary	501010	Perm Salaries-Misc-Regular	6322_C	Permit Technician II	A	0.00	1.00	1.00	0	96,206	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	513010	Retire City Misc	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	16,632	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	514010	Social Security (OASDI & HI)	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	5,965	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	514020	Social Sec-Medicare(HI Only)	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	1,395	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515010	Health Service-City Match	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	5,037	salary and fringe changes associated with
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515020	Retiree Health-Match-Prop B	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	596	position substistution: 1.0-1840 Jr mgmt assist to
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	366	6322 permit tech II
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	515710	Dependent Coverage	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	10,215	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	516010	Dental Coverage	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	974	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	517010	Unemployment Insurance	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	96	
NGFS	DBI	229344	DBI Permit Services	207676	DBI PS Technical Support	5130Fringe	519120	Long Term Disability Insurance	6322_C	Permit Technician II	A	0.00	0.00	0.00	0	375	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5010Salary	501010	Perm Salaries-Misc-Regular	6331_C	Building Inspector	A	1.00	0.00	(1.00)	146,303	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	513010	Retire City Misc	6331_C	Building Inspector	A	0.00	0.00	0.00	24,587	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	514010	Social Security (OASDI & HI)	6331_C	Building Inspector	A	0.00	0.00	0.00	9,071	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	514020	Social Sec-Medicare(HI Only)	6331_C	Building Inspector	A	0.00	0.00	0.00	2,121	0	salary and fringe changes associated with
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515010	Health Service-City Match	6331_C	Building Inspector	A	0.00	0.00	0.00	2,267	0	positions substistutions: 1.0 - 6331 Build
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515020	Retiree Health-Match-Prop B	6331_C	Building Inspector	A	0.00	0.00	0.00	906	0	Insp and 1.0 -6334 Chief Build Insp to 2.0 -
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6331_C	Building Inspector	A	0.00	0.00	0.00	557	0	6333 Sr Build Insp
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515710	Dependent Coverage	6331_C	Building Inspector	A	0.00	0.00	0.00	15,458	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	516010	Dental Coverage	6331_C	Building Inspector	A	0.00	0.00	0.00	1,229	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	517010	Unemployment Insurance	6331_C	Building Inspector	A	0.00	0.00	0.00	146	0	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	519120	Long Term Disability Insurance	6331_C	Building Inspector	A	0.00	0.00	0.00	571	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	6333_C	Senior Building Inspector	A	4.00	5.00	1.00	645,248	806,560	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	513010	Retire City Misc	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	108,436	135,545	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514010	Social Security (OASDI & HI)	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	36,992	46,240	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514020	Social Sec-Medicare(HI Only)	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	9,356	11,695	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515010	Health Service-City Match	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	9,068	11,335	salary and fringe changes associated with
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515020	Retiree Health-Match-Prop B	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	3,996	4,995	positions substistutions: 1.0 - 6334 Chief
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	2,456	3,070	Build Insp to 6333 Sr Build Insp
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515710	Dependent Coverage	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	61,832	77,290	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	516010	Dental Coverage	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	4,916	6,145	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	517010	Unemployment Insurance	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	644	805	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	519120	Long Term Disability Insurance	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	2,516	3,145	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5010Salary	501010	Perm Salaries-Misc-Regular	6333_C	Senior Building Inspector	A	0.00	2.00	2.00	0	322,624	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	513010	Retire City Misc	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	54,218	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	514010	Social Security (OASDI & HI)	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	18,496	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	514020	Social Sec-Medicare(HI Only)	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	4,678	salary and fringe changes associated with
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515010	Health Service-City Match	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	4,534	positions substistutions: 1.0 - 6331 Build
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515020	Retiree Health-Match-Prop B	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	1,998	Insp and 1.0 -6334 Chief Build Insp to 2.0 -
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	1,228	6333 Sr Build Insp
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	515710	Dependent Coverage	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	30,916	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	516010	Dental Coverage	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	2,458	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	517010	Unemployment Insurance	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	322	
NGFS	DBI	229318	DBI Administration	109734	DBI ADM Disaster Coordination	5130Fringe	519120	Long Term Disability Insurance	6333_C	Senior Building Inspector	A	0.00	0.00	0.00	0	1,258	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	6334_C	Chief Building Inspector	A	2.00	1.00	(1.00)	355,716	177,858	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	513010	Retire City Misc	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	59,780	29,890	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514010	Social Security (OASDI & HI)	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	18,496	9,248	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514020	Social Sec-Medicare(HI Only)	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	5,158	2,579	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515010	Health Service-City Match	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	4,534	2,267	salary and fringe changes associated with
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515020	Retiree Health-Match-Prop B	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	2,204	1,102	positions substistutions: 1.0 - 6334 Chief
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	1,354	677	Build Insp to 6333 Sr Build Insp

GFS Type	Dept Grp	Division	Division Title	Dept ID	Dept ID Title	Account Lvl 5 Title	Account	Account Title	Class	Job Class Title	Status	FY 2022-23 BY23_13StartofDepartment_20211221 FTE	FY 2022-23 Department FTE	Variance FY 2022-23 FTE	FY 2022-23 BY23_13StartofDepartment_20211221 Amount	Current FY 2022-23 Department Amount	Explanation of FTE and/or Amount Change
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515710	Dependent Coverage	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	30,916	15,458	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	516010	Dental Coverage	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	2,458	1,229	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	517010	Unemployment Insurance	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	356	178	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	519120	Long Term Disability Insurance	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	1,388	694	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5010Salary	501010	Perm Salaries-Misc-Regular	6334_C	Chief Building Inspector	A	1.00	0.00	(1.00)	177,858	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	513010	Retire City Misc	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	29,890	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	514010	Social Security (OASDI & HI)	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	9,248	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	514020	Social Sec-Medicare(HI Only)	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	2,579	0	salary and fringe changes associated with positions substistutions: 1.0 - 6331 Build Insp and 1.0 -6334 Chief Build Insp to 2.0 - 6333 Sr Build Insp
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	515010	Health Service-City Match	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	2,267	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	515020	Retiree Health-Match-Prop B	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	1,102	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	677	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	515710	Dependent Coverage	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	15,458	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	516010	Dental Coverage	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	1,229	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	517010	Unemployment Insurance	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	178	0	
NGFS	DBI	229318	DBI AdminIstration	109734	DBI ADM Disaster Coordination	5130Fringe	519120	Long Term Disability Insurance	6334_C	Chief Building Inspector	A	0.00	0.00	0.00	694	0	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	S	(5.99)	(3.72)	2.27	(705,912)	(438,286)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(122,041)	(75,773)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(43,767)	(27,174)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(10,236)	(6,356)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(19,776)	(12,278)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(4,374)	(2,716)	decrease attrition by 2.27
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(2,685)	(1,667)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(80,532)	(50,000)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(6,863)	(4,261)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(706)	(439)	
NGFS	DBI	109736	DBI Inspection Services	229323	DBI IS Building Inspection	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(2,753)	(1,709)	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	S	(0.21)	0.06	0.27	(24,379)	7,230	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(4,215)	1,250	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(1,512)	448	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(353)	105	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(683)	203	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(151)	45	decrease attrition by .27
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(93)	27	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(2,781)	825	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(237)	70	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(24)	8	
NGFS	DBI	229318	DBI AdminIstration	229316	DBI ADM Payroll-Personnel	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(95)	28	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	S	(3.50)	(2.12)	1.38	(412,612)	(250,380)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(71,334)	(43,287)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(25,582)	(15,524)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(5,983)	(3,631)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(11,559)	(7,014)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(2,556)	(1,551)	decrease attrition by 1.38
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(1,570)	(953)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(47,072)	(28,564)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(4,012)	(2,435)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(413)	(251)	
NGFS	DBI	229344	DBI Permit Services	229332	DBI PS Permit Processing	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(1,609)	(976)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5010Salary	501010	Perm Salaries-Misc-Regular	9993M_C	Attrition Savings - Miscellaneous	S	(9.33)	(6.63)	2.71	(1,099,924)	(780,987)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	513010	Retire City Misc	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(190,160)	(135,021)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	514010	Social Security (OASDI & HI)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(68,195)	(48,421)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	514020	Social Sec-Medicare(HI Only)	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(15,949)	(11,324)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	515010	Health Service-City Match	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(30,814)	(21,879)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	515020	Retiree Health-Match-Prop B	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(6,815)	(4,839)	decrease attrition by 2.71
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(4,184)	(2,971)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	515710	Dependent Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(125,482)	(89,097)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	516010	Dental Coverage	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(10,694)	(7,593)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	517010	Unemployment Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(1,100)	(781)	
NGFS	DBI	229344	DBI Permit Services	229333	DBI PS Plan Review	5130Fringe	519120	Long Term Disability Insurance	9993M_C	Attrition Savings - Miscellaneous	S	0.00	0.00	0.00	(4,290)	(3,046)	
												2.97	9.59	6.62	1,405,510	2,568,398	

BUDGET FORM 4A: New General Fund Equipment Requests - No Vehicles (none)

Departments that are making General Fund equipment requests should complete form 4A in BFM.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Completing this form in BFM will not load General Fund to departmental budgets.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request.

Equipment Numbers: BFM has prepopulated numbers to be used.
Equipment Numbers in BFM have 8 characters with the format
%dept%budget year%seq (ex. AAM23001).

BUDGET FORM 4B: Fleet (none)

All departments requesting to purchase new or replacement vehicles must fill out forms 4B.1 and 4B.2 in BFM, whether requesting General Fund support or not.
Requests will be reviewed by Fleet Management and MBO.

Term Contract Prices are provided by Fleet Management and will be updated in January for select vehicles. Prices are expected to increase slightly. Please contact Keigo Yoshida to confirm pricing.

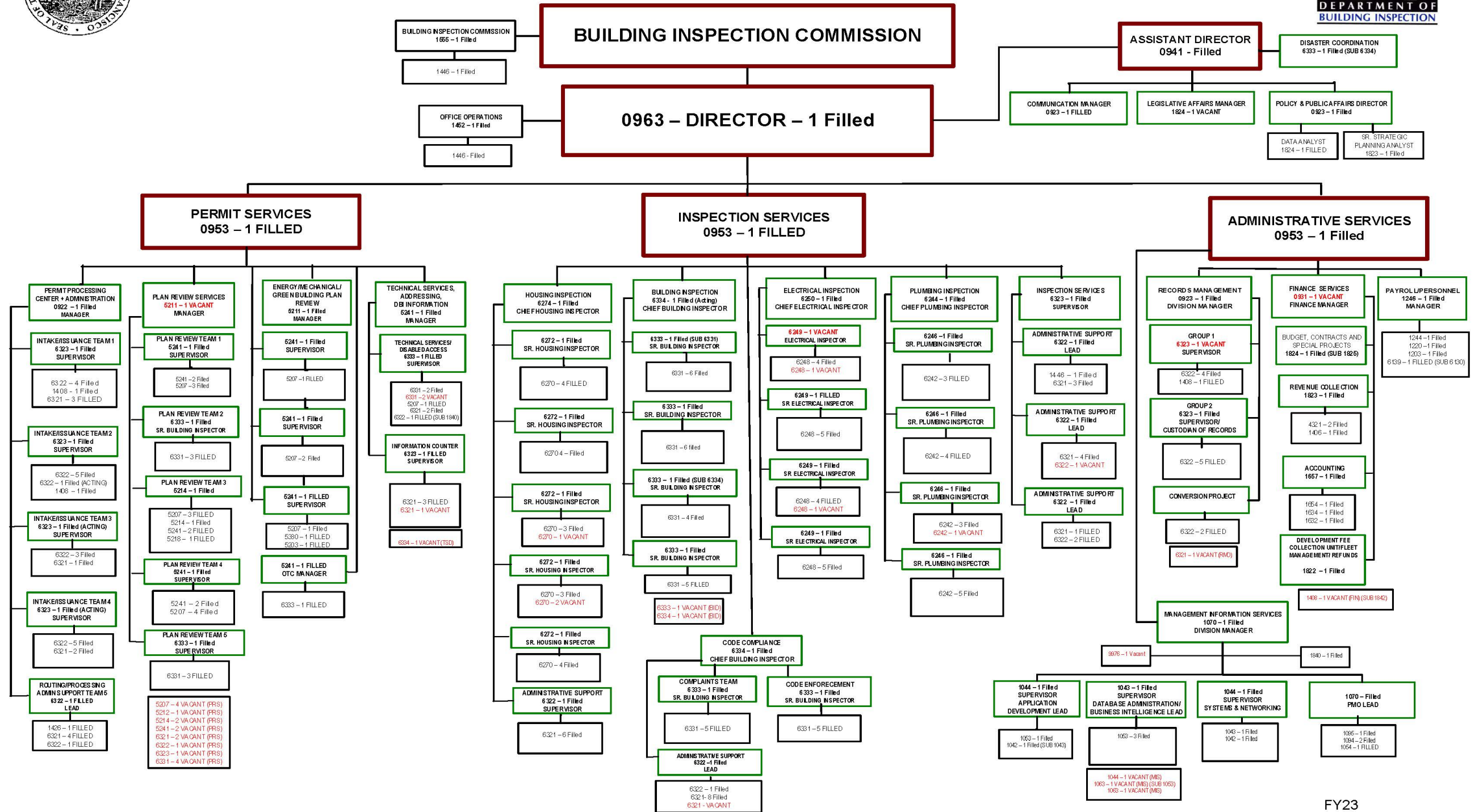|	**COIT and Capital Budget Submissions** **FY 2022-23 and FY 2023-24**
COIT ------>	**Please submit the following request at the given links, and refer to Budget Instructions document for more information.** **Technology project proposals:** https://sfgov1.sharepoint.com/sites/ADM-COIT/SitePages/COITBudgetPerformanceSystem.aspx **GFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC GFS (7900)** **NGFS CPC Capital Requests:** Please enter in BFM form, **Capital - Dept Request - CPC NGFS+ (7200)** **All Other Capital Requests:** Please enter in BFM form, **Capital - Dept Request -Non-CPC (7300)**
CAPITAL ------>	SF BUDGET Home Budget Formulation **Capital** PCF Chart of Accounts Capital - Dept Request - Non-CPC (7300) Capital - Dept Request - CPC NGFS + (7200) Capital - Dept Request - CPC GFS (7900) Capital Project-Activity

DEPARTMENT OF BUILDING INSPECTION
ORGANIZATIONAL CHART

SEAL OF THE CITY AND COUNTY OF SAN FRANCISCO

SAN FRANCISCO DBI
DEPARTMENT OF BUILDING INSPECTION

BUILDING INSPECTION COMMISSION

BUILDING INSPECTION COMMISSION
1555 – 1 Filled

1446 - 1 Filled

ASSISTANT DIRECTOR 0941 - Filled

DISASTER COORDINATION
6333 – 1 Filled (SUB 6334)

OFFICE OPERATIONS
1452 – 1 Filled

1446 - Filled

0963 – DIRECTOR – 1 Filled

COMMUNICATION MANAGER
0923 – 1 FILLED

LEGISLATIVE AFFAIRS MANAGER
1824 – 1 VACANT

POLICY & PUBLIC AFFAIRS DIRECTOR
0923 – 1 Filled

DATA ANALYST
1824 – 1 FILLED

SR. STRATEGIC PLANNING ANALYST
1823 – 1 Filled

PERMIT SERVICES 0953 – 1 FILLED

PERMIT PROCESSING CENTER + ADMINISTRATION
0922 – 1 Filled
MANAGER

INTAKE/ISSUANCE TEAM 1
6323 – 1 Filled
SUPERVISOR

6322 – 4 Filled
1408 – 1 Filled
6321 – 3 FILLED

INTAKE/ISSUANCE TEAM 2
6323 – 1 Filled
SUPERVISOR

6322 – 5 Filled
6322 – 1 Filled (ACTING)
1408 – 1 Filled

INTAKE/ISSUANCE TEAM 3
6323 – 1 Filled (ACTING)
SUPERVISOR

6322 – 3 Filled
6321 – 1 Filled

INTAKE/ISSUANCE TEAM 4
6323 – 1 Filled (ACTING)
SUPERVISOR

6322 – 5 Filled
6321 – 2 Filled

ROUTING/PROCESSING ADMIN SUPPORT TEAM 5
6322 – 1 FILLED
LEAD

1426 – 1 FILLED
6321 – 4 FILLED
6322 – 2 FILLED

PLAN REVIEW SERVICES
6211 – 1 VACANT
MANAGER

PLAN REVIEW TEAM 1
5241 – 1 Filled
SUPERVISOR

5241 – 2 Filled
5207 – 3 Filled

PLAN REVIEW TEAM 2
6333 – 1 Filled
SR. BUILDING INSPECTOR

6331 – 3 FILLED

PLAN REVIEW TEAM 3
5214 – 1 Filled

5207 – 3 FILLED
5214 – 1 Filled
5241 – 2 FILLED
5218 – 1 FILLED

PLAN REVIEW TEAM 4
5241 – 1 Filled
SUPERVISOR

5241 – 2 Filled
5207 – 4 Filled

PLAN REVIEW TEAM 5
6333 – 1 Filled
SUPERVISOR

6331 – 3 FILLED

5207 – 4 VACANT (PRS)
5212 – 1 VACANT (PRS)
5214 – 2 VACANT (PRS)
5241 – 2 VACANT (PRS)
6321 – 2 VACANT (PRS)
6322 – 1 VACANT (PRS)
6323 – 1 VACANT (PRS)
6331 – 4 VACANT (PRS)

ENERGY/MECHANICAL/ GREEN BUILDING PLAN REVIEW
5211 – 1 Filled
MANAGER

5241 – 1 Filled
SUPERVISOR

5207 – 1 FILLED

5241 – 1 Filled
SUPERVISOR

5207 – 2 Filled

5241 – 1 FILLED
SUPERVISOR

5207 – 1 Filled
5380 – 1 Filled
5303 – 1 FILLED

5241 – 1 Filled
OTC MANAGER

6333 – 1 FILLED

TECHNICAL SERVICES, ADDRESSING, DBI INFORMATION
5241 – 1 Filled
MANAGER

TECHNICAL SERVICES/ DISABLED ACCESS
6333 – 1 FILLED
SUPERVISOR

6331 – 2 Filled
6331 – 2 VACANT
5207 – 1 FILLED
6321 – 2 Filled
6322 – 1 FILLED (SUB 1840)

INFORMATION COUNTER
6323 – 1 FILLED
SUPERVISOR

6321 – 3 FILLED
6321 – 1 VACANT

6334 – 1 VACANT (TSD)

INSPECTION SERVICES 0953 – 1 FILLED

HOUSING INSPECTION
6274 – 1 Filled
CHIEF HOUSING INSPECTOR

6272 – 1 Filled
SR. HOUSING INSPECTOR

6270 – 4 FILLED

6272 – 1 Filled
SR. HOUSING INSPECTOR

6270 4 – 1

6272 – 1 Filled
SR. HOUSING INSPECTOR

6270 – 3 Filled
6270 – 1 VACANT

6272 – 1 Filled
SR. HOUSING INSPECTOR

6270 – 3 Filled
6270 – 2 VACANT

6272 – 1 Filled
SR. HOUSING INSPECTOR

6270 – 4 Filled

ADMINISTRATIVE SUPPORT
6322 – 1 Filled
SUPERVISOR

6321 – 6 FILLED

BUILDING INSPECTION
6334 - 1 Filled (Acting)
CHIEF BUILDING INSPECTOR

6333 – 1 Filled (SUB 6331)
SR. BUILDING INSPECTOR

6331 – 6 Filled

6333 – 1 Filled
SR. BUILDING INSPECTOR

6331 – 6 filled

6333 – 1 Filled (SUB 6334)
SR. BUILDING INSPECTOR

6331 – 4 Filled

6333 – 1 Filled
SR. BUILDING INSPECTOR

6331 – 5 FILLED

6333 – 1 VACANT (BID)
6334 – 1 VACANT (BID)

CODE COMPLIANCE
6334 – 1 Filled
CHIEF BUILDING INSPECTOR

COMPLAINTS TEAM
6333 – 1 Filled
SR. BUILDING INSPECTOR

6331 – 5 FILLED

CODE ENFORCEMENT
6333 – 1 Filled
SR. BUILDING INSPECTOR

6331 – 5 FILLED

ADMINISTRATIVE SUPPORT
6322 – 1 Filled
LEAD

6322 – 1 Filled
6321 - 8 Filled
6321 - VACANT

ELECTRICAL INSPECTION
6250 – 1 Filled
CHIEF ELECTRICAL INSPECTOR

6249 – 1 VACANT
ELECTRICAL INSPECTOR

6248 – 4 Filled
6248 – 1 VACANT

6249 – 1 FILLED
SR ELECTRICAL INSPECTOR

6248 – 5 Filled

6249 – 1 Filled
SR ELECTRICAL INSPECTOR

6248 – 4 Filled
6248 – 1 VACANT

6249 – 1 Filled
SR ELECTRICAL INSPECTOR

6248 – 5 Filled

PLUMBING INSPECTION
6246 – 1 Filled
CHIEF PLUMBING INSPECTOR

6246 – 1 Filled
SR. PLUMBING INSPECTOR

6242 – 3 FILLED

6246 – 1 Filled
SR. PLUMBING INSPECTOR

6242 – 4 FILLED

6246 – 1 Filled
SR. PLUMBING INSPECTOR

6242 – 3 Filled
6242 – 1 VACANT

6246 – 1 Filled
SR. PLUMBING INSPECTOR

6242 – 5 FILLED

INSPECTION SERVICES
6323 – 1 Filled
SUPERVISOR

ADMINISTRATIVE SUPPORT
6322 – 1 Filled
LEAD

1446 – 1 Filled
6321 – 3 Filled

ADMINISTRATIVE SUPPORT
6322 – 1 Filled
LEAD

6321 – 4 Filled
6322 – 1 VACANT

ADMINISTRATIVE SUPPORT
6322 – 1 Filled
LEAD

6321 – 1 FILLED
6322 – 2 FILLED

ADMINISTRATIVE SERVICES 0953 – 1 Filled

RECORDS MANAGEMENT
0923 – 1 Filled
DIVISION MANAGER

GROUP 1
6323 – 1 Filled
SUPERVISOR

6322 – 4 Filled
1408 – 1 Filled

GROUP 2
6323 – 1 Filled
SUPERVISOR/ CUSTODIAN OF RECORDS

6322 – 5 FILLED

CONVERSION PROJECT

6322 – 2 FILLED

6321 – 1 VACANT (RMO)

MANAGEMENT INFORMATION SERVICES
1070 – 1 Filled
DIVISION MANAGER

9976 – 1 Vacant

1840 – 1 Filled

1044 – 1 Filled
SUPERVISOR
APPLICATION DEVELOPMENT LEAD

1053 – 1 Filled
1042 – 1 Filled (SUB 1043)

1043 – 1 Filled
SUPERVISOR
DATABASE ADMINISTRATION/ BUSINESS INTELLIGENCE LEAD

1053 – 3 Filled

1044 – 1 VACANT (MIS)
1063 – 1 VACANT (MIS) (SUB 1053)
1063 – 1 VACANT (MIS)

1044 – 1 Filled
SUPERVISOR
SYSTEMS & NETWORKING

1043 – 1 Filled
1042 – 1 Filled

1070 – Filled
PMO LEAD

1095 – 1 Filled
1094 – 1 Filled
1054 – 1 FILLED

FINANCE SERVICES
0931 – 1 VACANT
FINANCE MANAGER

BUDGET, CONTRACTS AND SPECIAL PROJECTS
1824 – 1 Filled (SUB 1825)

REVENUE COLLECTION
1823 – 1 Filled

4321 – 2 Filled
1406 – 1 Filled

ACCOUNTING
1657 – 1 Filled

1054 – 1 Filled
1634 – 1 Filled
1632 – 1 Filled

DEVELOPMENT FEE COLLECTION UNIT/FLEET MANAGEMENT/ REFUNDS
1822 – 1 Filled

1408 – 1 VACANT (FIN) (SUB 1842)

PAYROLL/PERSONNEL
1246 – 1 Filled
MANAGER

1244 – 1 Filled
1220 – 1 Filled
1203 – 1 Filled
6139 – 1 FILLED (SUB 6130)

FY23

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Department of Building Inspection (none)
Contract: Insert name of the contract's main purpose here
                Not Applicable

SEC. 2.15 SUPPLEMENTAL REPORTS REQUIRED

Any officer, department or agency seeking Board approval of a contract for personal services under Charter Section 10.104(15) shall submit a supplemental report to the Board of Supervisors in connection with the contract and the Controller's certification.

The report shall summarize the essential terms of the proposed contract and address the following subjects:

1. The department's basis for proposing the Prop J certification;

2. The impact, if any, the contract will have on the provision of services covered by the contract, including a comparison of specific levels of service, in measurable units where applicable, between the current level of service and those proposed under the contract. For contract renewals, a comparison shall be provided between the level of service in the most recent year the service was provided by City employees and the most recent year the service was provided by the contractor;

3. The department's proposed or, for contract renewals, current oversight and reporting requirements for the services covered by the contract:

4. The contractor's proposed or, for contract renewals, current wages and benefits for employees covered under the contract, and the contractor's current labor agreements for employees providing the services covered by the contract:

Please complete all shaded sections in this worksheet, as is required by San Francisco Administrative Code Section 2.15:

Department: Department of Building Inspection (none)

Contract: Insert name of the contract's main purpose here

5. The department's proposed or, for contract renewals, current procedures for ensuring the contractor's ongoing compliance with all applicable contracting requirements, including Administrative Code Chapter 12P (the Minimum Compensation Ordinance), Chapter 12Q (the Health Care Accountability Ordinance); and Section 12B.1(b) (the Equal Benefits Ordinance);

6. The department's plan for City employees displaced by the contract; and,

7. A discussion, including timelines and cost estimates, of under what conditions the service could be provided in the future using City employees. (Added by Ord. 105-04, File No. 040594, App. 6/10/2004)

8 Changes in any elements of the Contractor and/or City side since the prior approved Prop J.

Name and job title of the person completing this questionnaire: