

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 target reductions**
 - ☒ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary". The submission includes a copy of report # 15.50.012.
- ☒ **Revenue Report:** Completed "Form 2A: Revenue Report." (15.30.005 Snapshot Comparison)
- ☐ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ☐ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ☒ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes." (15.30.005 Snapshot Comparison)
- ☒ **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." (15.30.004 Position Snapshot Comparison)
- ☒ **Equipment & Fleet:** New General Fund Equipment (Form 4A) and Fleet Requests (Form 4B) to be made in BFM.
- ☐ **Minimum Compensation Ordinance:** By checking this box, the department confirms that the effects of the MCO in contracting have been considered as part of the budget submission. (See p. 9)
- ☒ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing and 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 3/31/23 and final submission by 5/1/23.
- ☐ **Other Requests:** Submitted requests for the following items:
 - ☐ COIT (through separate forms – see page 31 of these instructions)
 - ☐ Capital – CPC funded capital requests are made through the budget system, BFM by 1/20/23.

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are included in my department's budget submission or have been submitted through the proper online forms.

Full Name: Alex Lewis-Koskinen

Signature: 

BUDGET FORM 1A: Summary of Major Changes
FY 2023-24 and FY 2024-25

DEPT NAME HERE	
Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Clearly describe each change, including the fiscal impact of the proposal. Alternatively, you may submit a 1-2 page memo with your budget submission summarizing the major changes.	Revenue: \$1.25M increase for third party peer reviews paid for by builders \$0.5M increase from disability inspections inherited from MOD No fee changes, will review when fee study complete in MYR phase \$33.7M BY \$12.9M BY+1 use of reserve/fund balance \$14.2M balancing plug in BY+1, will review in MYR phase Expenditure: \$1.3M net reduction to discretionary expenditure (\$210/\$400) \$3.1M reductions to work orders (ASR, FIR, MOD) \$9M one-time continuing project deappropriation \$4.4M labor increase (\$2.9M mandatory COLA) Labor: Eight Permit Tech 2s substituted to Permit Tech 3 to allow supervision Two new Certified Access Specialist Inspectors (no new cost, from MOD) New positions (ABE etc., Plumbing, Permit System) [6331 + 6321 Code Enforcement , 5207 Plan Review, 1824 Permit Services] Convert four temporary positions to permanent (Three PT2, One 1241) [no cost] Increase Attrition by \$3.9M, technical change, no operational impact, reduces funded FTE but not hiring authority
2. GENERAL FUND TARGET. How did the department meet its target in each year? What are the high-level programmatic, operational, or staffing impacts of this proposed reduction? For non-GFS departments, please describe your strategy for absorbing cost increases or revenue reductions without adding new costs to the General Fund?	DBI is conducting a fee study to ensure costs can be recovered.
3. POSITIONS. How are current year staffing levels and vacancies factored into your budget submission? What position changes is the department proposing to prioritize core service delivery while meeting the General Fund reduction target or NGF revenue reductions? Highlight any changes to FTE levels, budgeted attrition, temporary salaries, substitutions, and provide details in Form 38.	DBI is currently utilizing all of its budgeted and funded positions Various substitutions and technical changes have been added to reflect the actual job classes of current staff and reflect the current organizational structure Four new FTE added to maintain current service levels, administer new legislative programs, and meet the Mayor's directive to reduce permit review and issuance time by 50% Special class (Attrition, STEP, Overtime, Retirement Payout, Premium) adjusted to reflect reality Budgeted and funded FTE is reduced by 13 to reflect reality Attrition increasing by \$4M to reflect reality TEMP removed and replaced by a lesser dollar amount of permanent positions, there are no temporary scopes of work Many substitutions reflect TX's, actual filled classes Eight Permit Tech 2 substituted to Permit Tech 3 to allow for supervision, these positions used to be 1408 that allowed supervision
4. EXPENDITURES. 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.	Expenditure: \$1.3M net reduction to discretionary expenditure (\$210/\$400) \$3.1M reductions to work orders (ASR, FIR, MOD) \$9M one-time continuing project deappropriation \$4.4M labor increase (\$2.9M mandatory COLA) \$380 remains unchanged per MBO Labor: Eight Permit Tech 2s substituted to Permit Tech 3 to allow supervision Two new Certified Access Specialist Inspectors (no new cost, from MOD) New positions (ABE etc., Plumbing, Permit System) [6331 + 6321 Code Enforcement , 5207 Plan Review, 1824 Permit Services] Convert four temporary positions to permanent (Three PT2, One 1241) [no cost] Increase Attrition by \$3.9M, technical change, no operational impact, reduces funded FTE but not hiring authority
5. REVENUES. 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.	Revenue: \$1.25M increase for third party peer reviews paid for by builders \$0.5M increase from disability inspections inherited from MOD No fee changes, will review when fee study complete in MYR phase \$33.7M BY \$12.9M BY+1 use of reserve/fund balance \$14.2M balancing plug in BY+1, will review in MYR phase
6. 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?	DBI expects to request changes to the Building Code to reflect the results of its currently in-progress fee study, to be completed ~April No revenues changes are assumed in the department submission
7. 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.	None
8. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	Two 6331 Certified Access Specialist Inspectors are requested to be transferred from MOD. MOD has been performing work for DBI that the Building Code requires DBI do. The positions and associated revenue will move to DBI and the current work order with MOD will be eliminated.
9. 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?	Four "New" FTE reflect a requested change in status to existing TEMP staff. All TEMP budget (a greater amount than the four N FTE) was removed. While the PCS recruitments won't happen on July 1, the full year budget is needed since existing staff are working and will be working on July 1.
10. BUDGET EQUITY. How has the department considered equity in its budget proposal?	All TEMP budget was removed and replaced with a lesser amount of permanent positions. PCS recruitments are more transparent and will allow the department to fulfill its racial equity plan goals.

**BUDGET FORM 1B: Department Budget Summary
FY 2023-24 and FY 2024-25**

Please run Department Total Budget Historical Comparison Report saved to the 3 Department Reports folder in BFM Reporting and include with budget submission. Example Report is shown below. [BFM Report: 15.50.012](#)

Department Total Budget Historical Comparison (Department's Submission)

Budget Year 2023-2024 and 2024-2025

Department Total Budget Historical Comparison

DBI Building Inspection

Authorized Positions	2022-2023 Original Budget	2023-2024 Proposed Budget	Changes from 2022-2023	2024-2025 Proposed Budget	Changes from 2023-2024
Total Funded	287.94	270.89	(17.05)	270.39	(0.50)
Non-Operating Positions (CAP/Other)	(21.00)	0.00	21.00	0.00	0.00
Net Operating Positions	266.94	270.89	3.95	270.39	(0.50)

Sources

Charges for Services	49,435,753	43,176,385	(6,259,368)	56,967,444	13,791,059
Expenditure Recovery	203,271	204,053	782	204,053	0
Interest & Investment Income	1,422,127	1,922,127	500,000	1,922,127	0
IntraFund Transfers In	27,718,602	0	(27,718,602)	0	0
Licenses, Permits, & Franchises	6,937,815	6,937,815	0	6,937,815	0
Transfer Adjustment-Source	(27,718,602)	0	27,718,602	0	0
Transfers In	325,000	300,000	(25,000)	300,000	0
Unappropriated Fund Balance	34,520,961	33,771,001	(749,960)	12,912,789	(20,858,212)
General Funds	0	329,376	329,376	340,845	11,469
Sources Total	92,844,927	86,640,757	(6,204,170)	79,585,073	(7,055,684)

Uses - Operating Expenditures

Salaries	37,487,568	41,665,248	4,177,680	43,719,211	2,053,963
Mandatory Fringe Benefits	16,403,803	16,596,920	193,117	16,632,202	35,282
Non-Personnel Services	4,995,460	3,791,000	(1,204,460)	3,633,000	(158,000)
City Grant Program	5,255,314	5,230,314	(25,000)	5,230,314	0
Intrafund Transfers Out	27,718,602	0	(27,718,602)	0	0
Materials & Supplies	590,000	452,000	(138,000)	442,000	(10,000)
Overhead and Allocations	1,087,245	1,432,238	344,993	1,432,238	0
Programmatic Projects	6,390,000	0	(6,390,000)	(9,000,000)	(9,000,000)
Services Of Other Depts	20,635,537	17,473,037	(3,162,500)	17,496,108	23,071
Transfer Adjustment - Uses	(27,718,602)	0	27,718,602	0	0
Uses Total	92,844,927	86,640,757	(6,204,170)	79,585,073	(7,055,684)

Uses - By Division Description

DBI Administration	26,710,524	23,517,297	(3,193,227)	14,892,604	(8,624,693)
DBI Inspection Services	46,817,781	43,078,831	(3,738,950)	43,983,252	904,421
DBI Permit Services	19,316,622	20,044,629	728,007	20,709,217	664,588
Uses by Division Total	92,844,927	86,640,757	(6,204,170)	79,585,073	(7,055,684)

BUDGET FORM 2A: Revenue Report

DEPARTMENT: Department of Building

Please identify proposed revenue changes from the FY 2023-24 and FY 2024-25 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 -- (Used BY24_09Final BaseFY24_FY25)

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.

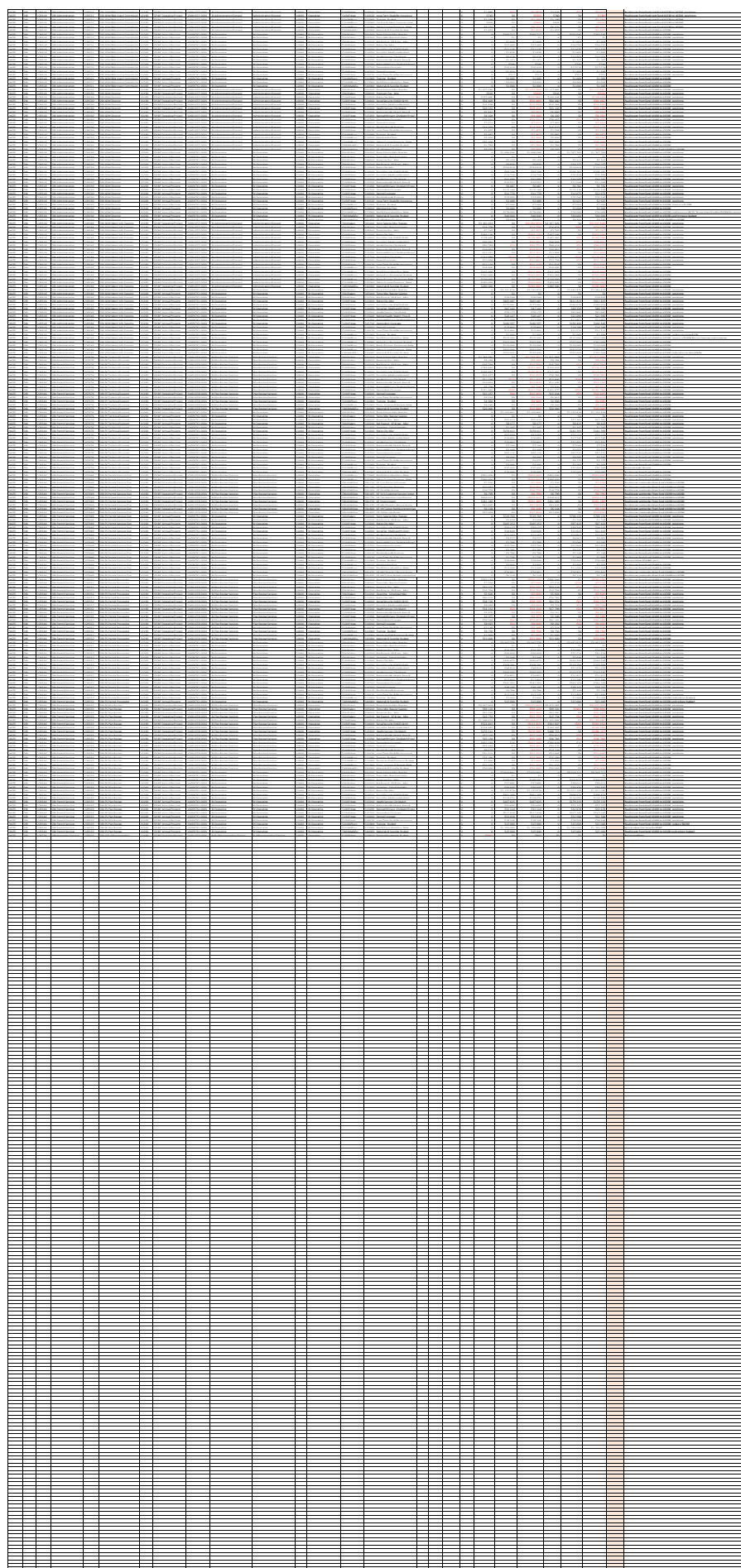
Do not select values for any other prompts.

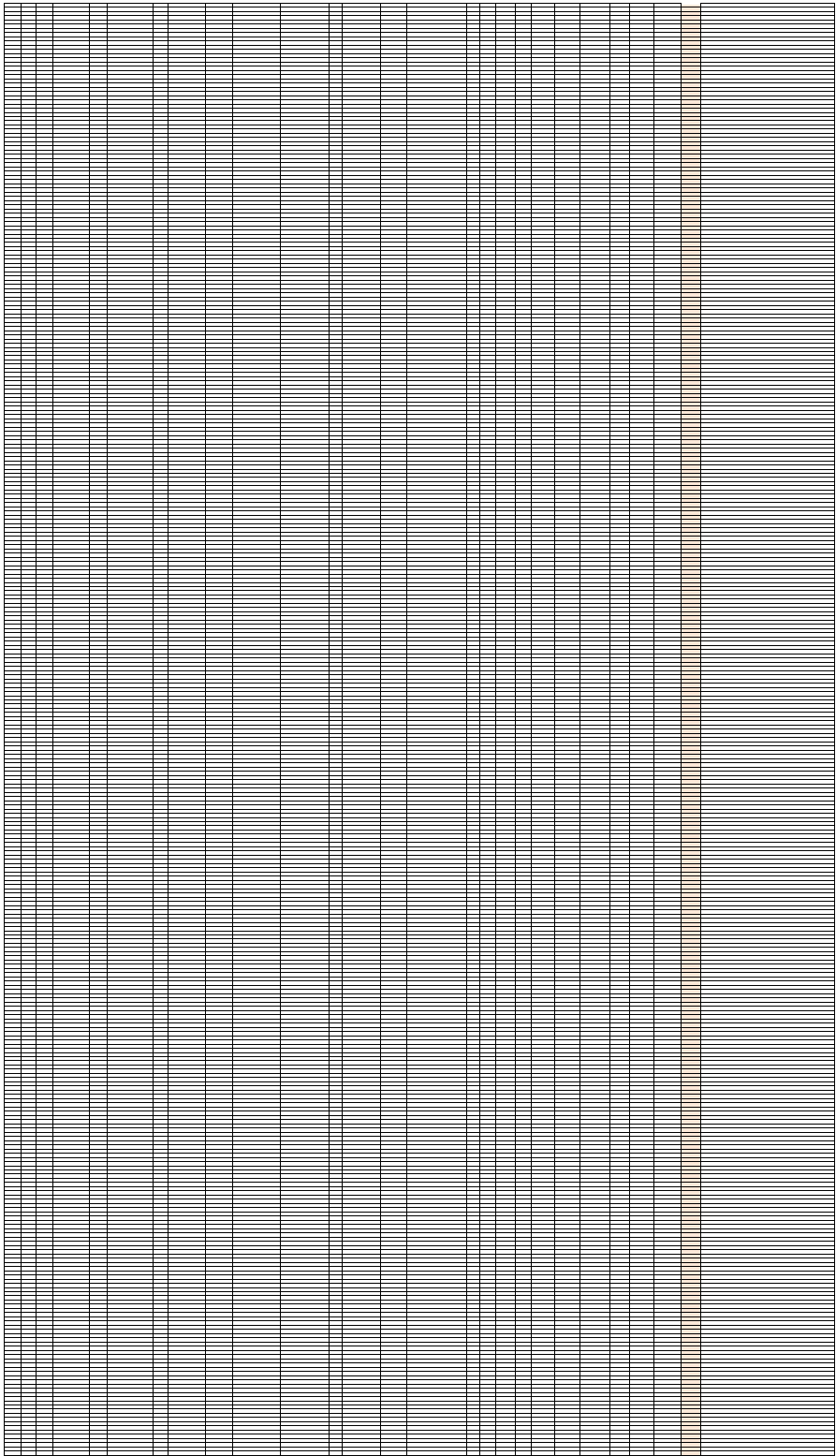
For any proposed changes, provide an explanation in the "Revenue Description & Explanation of Change" column.

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: (22,544,048.00)			Total BY+1 Revenue Variance: 19,724,694.00			FORMULA	FILL IN
Budget System Report 15.30.005 filtered on Regular Revenues																			FY 2023-24			FY 2024-25				
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	TRIO	TRIO Title		Agency Use	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
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4200UCPm	420931 - Apartment License Fee				0	\$6,937,815	\$0	(\$6,937,815)	\$6,937,815	\$0	(\$6,937,815)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461115 - Building Permits				0	\$11,069,066	\$0	(\$11,069,066)	\$10,650,000	\$0	(\$10,650,000)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461116 - Bid Investigation Fee				0	\$211,698	\$0	(\$211,698)	\$211,698	\$0	(\$211,698)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461117 - Addition Bldg Inspections				0	\$863,937	\$0	(\$863,937)	\$863,937	\$0	(\$863,937)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461118 - Condo Conversion Reports				0	\$124,441	\$0	(\$124,441)	\$124,441	\$0	(\$124,441)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461120 - Energy Inspection				0	\$285,246	\$0	(\$285,246)	\$285,246	\$0	(\$285,246)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461130 - Plumbing Permit Issuance Fee				0	\$4,000,000	\$0	(\$4,000,000)	\$4,000,000	\$0	(\$4,000,000)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461131 - Penalties-Plumbing-MechanicalPermit				0	\$132,065	\$0	(\$132,065)	\$132,065	\$0	(\$132,065)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461132 - Plumbing Inspection				0	\$248,512	\$0	(\$248,512)	\$248,512	\$0	(\$248,512)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461133 - Off Hours Plumbing Inspection				0	\$80,315	\$0	(\$80,315)	\$80,315	\$0	(\$80,315)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461135 - Mechanical Permit Issuance Fee				0	\$151,516	\$0	(\$151,516)	\$151,516	\$0	(\$151,516)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461140 - Electrical Permit				0	\$5,500,000	\$0	(\$5,500,000)	\$5,500,000	\$0	(\$5,500,000)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461141 - Penalties Electrical Permit				0	\$36,716	\$0	(\$36,716)	\$36,716	\$0	(\$36,716)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461142 - Additional Electrical Inspectn				0	\$166,954	\$0	(\$166,954)	\$166,954	\$0	(\$166,954)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461143 - Off Hours Electrical Inspectn				0	\$55,177	\$0	(\$55,177)	\$55,177	\$0	(\$55,177)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461144 - Sign Permit				0	\$6,640	\$0	(\$6,640)	\$6,640	\$0	(\$6,640)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461155 - Boiler Permit				0	\$369,000	\$0	(\$369,000)	\$369,000	\$0	(\$369,000)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461160 - Hotel License Fee				0	\$302,643	\$0	(\$302,643)	\$302,643	\$0	(\$302,643)		Reallocate from fund 10190 to 10200
NGFS	DBI	109736	DBI Inspection Services	207948	DBI IS Inspection Service	10190	SR BIF Operating Project	10001656-0001	BI Building Inspection Service	Building Inspection Services	10000	Operating	4600C4svcs	461161 - 1 & 2 Family Rental Unit Fee				0	\$1,191,902	\$0	(\$1,191,902)	\$1,191,902	\$0	(\$1,191,902)		Reallocate from fund 10190 to 10200





DEPARTMENT: Department of Building Inspection

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

[illegible]

BUDGET FORM: Organizational Chart
FY 2023-24 and FY 2024-25

*Please insert an organizational chart

