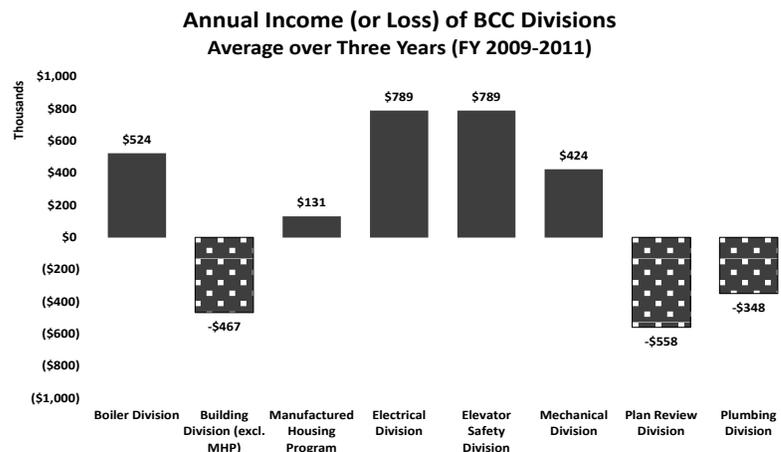


DATE: October 30, 2012
TO: Interested Parties
FROM: Paul Holland, Fiscal Analyst
RE: Bureau of Construction Codes—Revenue & Expenditures

The Bureau of Construction Codes

This memo analyzes the occupational and trade regulatory programs administered by the Bureau of Construction Codes (BCC) within the Department of Licensing and Regulatory Affairs (LARA). The analysis presented in this memo includes licensure and registration of occupations, permitting and approval of structures and products, plan reviews of construction projects, examinations of applicants for licensed occupations, and other regulatory activities of the BCC. The BCC is organized into each of the following divisions which are responsible for the administration of applicable regulation of specific occupations and trades:

- Boiler Division
- Building Division (excl. MHP)
- Manufactured Housing Program¹
- Electrical Division
- Elevator Safety Division
- Mechanical Division
- Plan Review Division
- Plumbing Division



On average, between FY 2009 and FY 2011, three divisions (Building excl. MHP, Plan Review, and Plumbing) expended more money to administer applicable regulations than was generated through fees while the remaining divisions collected more revenue generated through fees than they expended on administration. Detailed analysis of the revenues and expenditures of each division is presented below after a brief explanation of how revenues and expenditures are accounted for.

The regulation of the construction industry by the BCC is supported by state restricted funds collected under specific fee schedules established by statute or administrative rule and paid by individuals and entities licensed or otherwise regulated.² The revenues generated by these fees are deposited within the following funds which do not lapse into the General Fund at the close of the fiscal year:

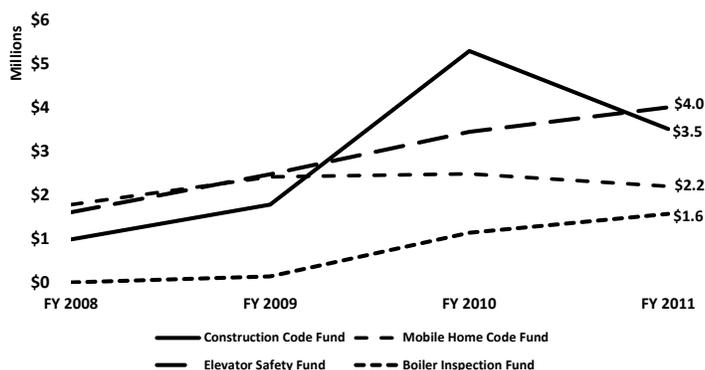
- Construction Code Fund which supports the administration of the Building (excl. MHP), Electrical, Mechanical, Plan Review, and Plumbing Divisions

¹ The Manufactured Housing Program is administered within the Building Division; however the revenue and expenditures for the Program are accounted for independent from the Building Division and are so presented within the memo.

² Fees are primarily established in statute by the Legislature; however, fees under the Elevator Safety and Boiler Divisions are established via rule promulgated by LARA in consultation with the Boards of Elevator Safety and Boiler Rules, respectively.

- Elevator Safety Fund which supports the administration of the Elevator Safety Division
- Boiler Inspection Fund which supports the administration of the Boiler Division.
- Mobile Home Code Fund which supports the administration of the Manufactured Housing Program

**BCC Restricted Funds
Cumulative Balances**



As evidenced by the chart to the right, the Construction Code Fund generated its largest balance in FY 2010 as various electrical, mechanics, and plumbers renewed their licenses; this substantial balance was drawn down in FY 2011 and FY 2012 to support continued regulation of the construction industry. Similarly, the Mobile Home Code Fund generated positive balances in FY 2009 and FY 2010 which were subsequently drawn down during FY 2011. Both, the Boiler Inspection Fund and, especially, the Elevator Safety Fund have experienced continual year-over-year increases in their cumulative balance over the past three fiscal years.

The expenditures disbursed to regulate the construction industry by the BCC are categorized under the following categories: salaries and wages, longevity and insurance, retirement and FICA, out-of-state travel, in-state travel and moving expenses, communications, contractual services, supplies and materials, equipment, legal expenses, information technology, miscellaneous, and other administrative service costs (e.g. financial, facility, and ancillary services).

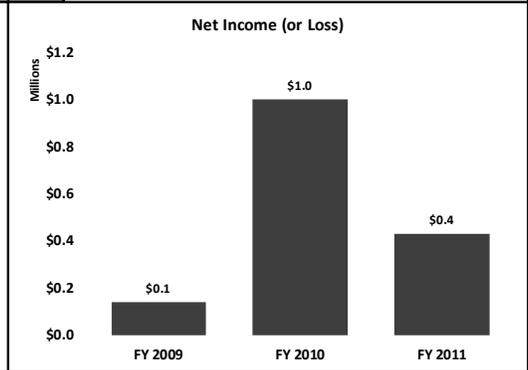
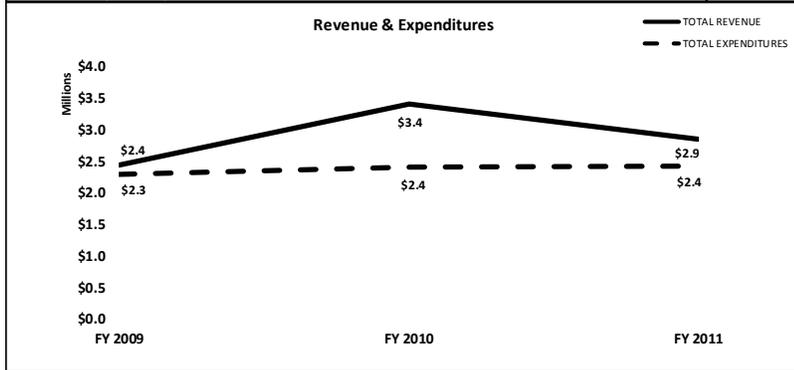
LARA administrative service costs for the BCC are allocated based on various methodologies; the Offices of Finance & Administrative Services, Policy & Legislative Affairs, and Communications utilize random moment sampling in order to collect data during randomly selected periods on the amount of time their staffs are spending on various agencies within LARA and allocate their costs to these agencies proportional to the amount of staff time expended. Charges to maintain and support information technology (IT) for the BCC by the Department of Technology, Management, and Budget are billed to LARA comprehensively and allocated according to various methodologies depending on the type of service provided. The BCC allocates the administrative costs and IT costs within its several divisions according to the number of FTEs within each division.

When examining annual revenue and expenditures for BCC divisions, it should be noted that the licenses for individual occupations are renewed in concurrence with various renewal cycles as stipulated by the enabling statutes. Some licenses are renewed annually and some triennially. For professional licenses that are renewed triennially fees are paid only in the year that licenses are renewed, yet the expenditures associated with regulating triennially licensed professions accrue annually. For licenses that are renewed triennially, the BCC would have to collect sufficient revenue in the renewal year to administer licensure programs over the three-year renewal period in order for the licensure program to maintain solvency. To accurately reflect this reality, the annual revenue and expenditures for each division between FY 2009 and FY 2011 are averaged over that three year period.³

³ It should be remembered that the three year period analyzed in this memo may not be germane to a longer-term outlook as macroeconomic conditions of the recent past have engendered particular challenges, especially within the construction industry, which affect both the number of individuals and entities regulated by the BCC and the costs for the BCC to administer regulations.

In the remainder of this memo, a brief statistical summary of each division within the BCC is presented with an analysis of the revenue generated from regulatory programs, expenditures disbursed for implementation of regulation, and resulting net income (or loss) of each division from FY 2009 to FY 2011.

Boiler Division						3-Year Average (in millions)				
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$0.4	\$0.8	\$1.2
Revenue										
Boiler Installer License	\$185,470	\$184,195	\$226,585	\$198,750	6.8%	Boiler Installer License				
Boiler Repairer License	\$13,120	\$11,920	\$15,235	\$13,425	0.5%	Boiler Repairer License				
Boiler Special Inspector License	\$7,850	\$7,925	\$7,608	\$7,794	0.3%	Boiler Special Inspector License				
Boiler Operator/Stationary Engineer Registration	\$138,885	\$99,021	\$92,018	\$109,975	3.8%	Boiler Operator/Stationary...				
Boiler Install Permit	\$231,225	\$220,475	\$204,870	\$218,857	7.5%	Boiler Install Permit				
Boiler Repair Permit	\$55,183	\$54,740	\$58,994	\$56,306	1.9%	Boiler Repair Permit				
Boiler Nuclear Repair Permit	\$0	\$0	\$0	\$0	0.0%	Boiler Nuclear Repair Permit				
Boiler Special Inspection	\$127,810	\$146,067	\$117,766	\$130,548	4.5%	Boiler Special Inspection				
Boiler Invoice-Certificate	\$1,080,180	\$1,565,947	\$787,046	\$1,144,391	39.4%	Boiler Invoice-Certificate				
Boiler Invoice-Inspection	\$638,810	\$1,154,215	\$1,387,626	\$1,060,217	36.5%	Boiler Invoice-Inspection				
Boiler Miscellaneous	\$7,821	\$6,058	\$2,522	\$5,467	0.2%	Boiler Miscellaneous				
Boiler Common Cash Earnings	(\$1,646)	\$1,590	\$2,346	\$763	0.0%	Boiler Common Cash Earnings				
RED-Boiler Fees-Control Dept.	(\$38,820)	(\$43,098)	(\$40,834)	(\$40,917)	-1.4%	RED-Boiler Fees-Control Dept.				
RED-Boiler Fees-Treasury Services	(\$200)	(\$100)	\$0	(\$100)	0.0%	RED-Boiler Fees-Treasury Services				
Correction--Prior Year Expenditures	\$0	\$126	\$0	\$42	0.0%	Correction--Prior Year...				
TOTAL REVENUE	\$2,445,688	\$3,409,081	\$2,861,782	\$2,905,517	100.0%					
Expenditures										
Salaries and Wages	\$1,036,336	\$1,081,744	\$1,035,222	\$1,051,101	44.1%	Salaries and Wages				
Longevity and Insurance	\$239,196	\$235,844	\$236,720	\$237,253	10.0%	Longevity and Insurance				
Retirement and FICA	\$328,497	\$348,609	\$339,791	\$338,966	14.2%	Retirement and FICA				
Travel, Out-of-State	\$172	\$114	\$229	\$172	0.0%	Travel, Out-of-State				
Travel, In State and Moving Expenses	\$101,383	\$107,643	\$109,535	\$106,187	4.5%	Travel, In State and Moving...				
Communications	\$11,391	\$14,574	\$17,185	\$14,384	0.6%	Communications				
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities				
Contractual Services	\$3,458	\$2,197	\$3,392	\$3,016	0.1%	Contractual Services				
Supplies and Materials	\$76,767	\$65,316	\$80,493	\$74,192	3.1%	Supplies and Materials				
Equipment	\$4,745	\$4,123	\$5,486	\$4,785	0.2%	Equipment				
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses				
Information Technology	\$230	\$133	\$354	\$239	0.0%	Information Technology				
Miscellaneous	\$6,240	\$104	\$9,050	\$5,131	0.2%	Miscellaneous				
Administrative Service Costs	\$498,015	\$548,630	\$591,417	\$546,021	22.9%	Administrative Service Costs				
TOTAL EXPENDITURES	\$2,306,430	\$2,409,032	\$2,428,876	\$2,381,446	100.0%					
NET INCOME (or LOSS) & PROFIT MARGIN	\$139,258	\$1,000,049	\$432,906	\$524,071	18.0%					

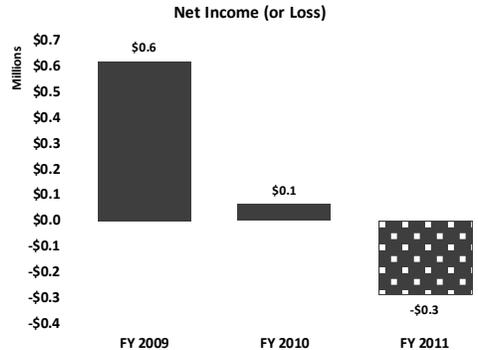
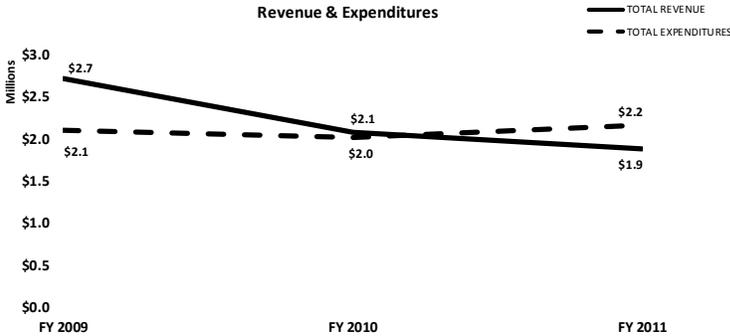


Building Division (excl. MHP)						3-Year Average (in millions)					
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$0.4	\$0.8	\$1.2	
Revenue											
Building Officials/Inspectors & Plan Reviewer Registration	\$311,749	\$15,242	\$5,532	\$110,841	8.8%	Building Officials/Inspectors &...					
Instructor Approval--Construction Code	\$4,250	\$6,775	\$2,600	\$4,542	0.4%	Instructor Approval--...					
Course Approval--Construction Code	\$7,750	\$23,725	\$13,450	\$14,975	1.2%	Course Approval--Construction...					
Training Seminars--Construction Code	\$0	\$0	\$0	\$0	0.0%	Training Seminars--Construction...					
BCCFS--OLGCS Fines	\$15,778	\$8,250	\$0	\$8,009	0.6%	BCCFS--OLGCS Fines					
Building New Application Permit	\$1,235,391	\$1,013,843	\$1,081,632	\$1,110,289	88.3%	Building New Application Permit					
Building Product Approval	\$0	(\$100)	\$0	(\$33)	0.0%	Building Product Approval					
Building Miscellaneous	\$10,022	\$6,378	\$2,409	\$6,270	0.5%	Building Miscellaneous					
Construction Code Fund Common Cash Earnings*	\$6,576	\$2,146	\$2,962	\$3,894	0.3%	Construction Code Fund...					
RED-Construction Code-Other Depts.*	(\$252)	(\$147)	(\$127)	(\$176)	0.0%	RED-Construction Code-Other...					
Expenditure Control--Accrued*	\$0	\$1,482	(\$5,221)	(\$1,246)	-0.1%	Expenditure Control--Accrued*					
TOTAL REVENUE	\$1,591,264	\$1,077,593	\$1,103,236	\$1,257,364	100.0%						
Expenditures							\$0.0	\$0.2	\$0.4	\$0.6	\$0.8
Salaries and Wages	\$561,687	\$543,762	\$633,537	\$579,662	33.6%	Salaries and Wages					
Longevity and Insurance	\$138,233	\$133,476	\$174,012	\$148,573	8.6%	Longevity and Insurance					
Retirement and FICA	\$185,810	\$183,942	\$210,261	\$193,338	11.2%	Retirement and FICA					
Travel, Out-of-State	\$228	\$1,990	\$0	\$739	0.0%	Travel, Out-of-State					
Travel, In State and Moving Expenses	\$84,106	\$85,389	\$87,177	\$85,557	5.0%	Travel, In State and Moving...					
Communications	\$13,087	\$13,181	\$12,660	\$12,976	0.8%	Communications					
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities					
Contractual Services	\$6,811	\$2,107	\$2,617	\$3,845	0.2%	Contractual Services					
Supplies and Materials	\$12,138	\$8,656	\$28,036	\$16,277	0.9%	Supplies and Materials					
Equipment	\$850	\$1,321	\$1,379	\$1,183	0.1%	Equipment					
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses					
Information Technology	\$62	\$619	\$0	\$227	0.0%	Information Technology					
Miscellaneous	\$3,584	\$0	\$0	\$1,195	0.1%	Miscellaneous					
Administrative Service Costs	\$964,282	\$525,015	\$551,939	\$680,412	39.5%	Administrative Service Costs					
TOTAL EXPENDITURES	\$1,970,878	\$1,499,456	\$1,701,618	\$1,723,984	100.0%						
NET INCOME (or LOSS) & PROFIT MARGIN	(\$379,614)	(\$421,863)	(\$598,382)	(\$466,620)	-37.1%						

Revenue & Expenditures			
Millions	FY 2009	FY 2010	FY 2011
TOTAL REVENUE	\$1.6	\$1.1	\$1.1
TOTAL EXPENDITURES	\$2.0	\$1.5	\$1.7

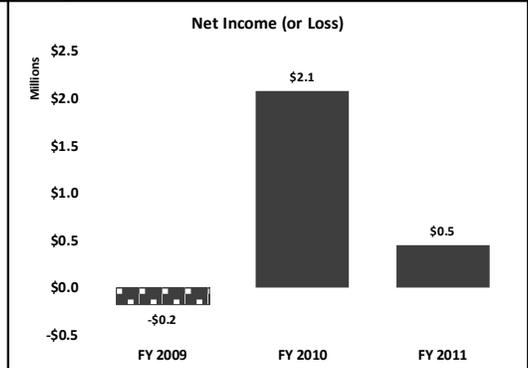
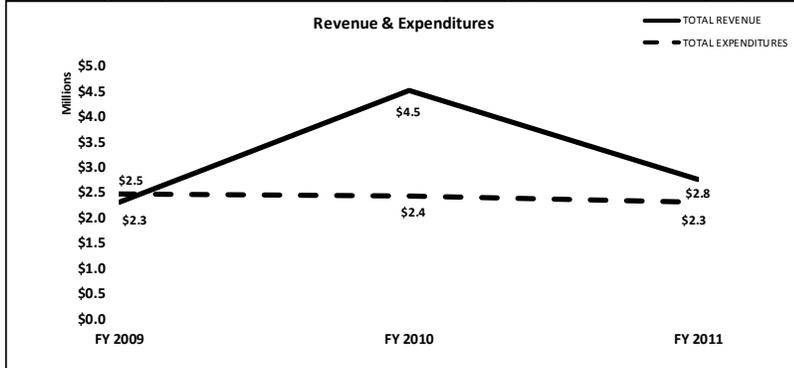
Net Income (or Loss)			
Millions	FY 2009	FY 2010	FY 2011
Net Income (or Loss)	-\$0.4	-\$0.4	-\$0.6

Manufactured Housing Program						3-Year Average (in millions)					
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$1.0	\$2.0		
Revenue											
Manufactured Home Park Operator License	\$565,985	\$171,616	\$60,631	\$266,077	11.9%	Manufactured Home Park...					
Manufactured Home Dealer License	\$232,110	\$72,878	\$17,365	\$107,451	4.8%	Manufactured Home Dealer...					
Manufactured Home Installer/Repairer License	\$46,879	\$21,610	\$3,750	\$24,080	1.1%	Manufactured Home...					
Manufactured Home Title	\$2,153,098	\$2,121,060	\$1,956,162	\$2,076,773	93.1%	Manufactured Home Title					
Manufactured Home Plan Review/Permit	\$1,573	\$285	\$370	\$743	0.0%	Manufactured Home Plan...					
Manufactured Home Publication/Copy Fees	\$442	\$1,407	\$603	\$817	0.0%	Manufactured Home...					
Manufactured Home Commission Fines	\$9,105	\$11,000	\$127,898	\$49,334	2.2%	Manufactured Home...					
Mobile Home Code Fund Common Cash Earnings	\$20,958	\$7,884	\$4,752	\$11,198	0.5%	Mobile Home Code Fund...					
RED-Mfg. Housing Fees-Control Dept.	(\$32,256)	(\$37,217)	(\$33,942)	(\$34,472)	-1.5%	RED-Mfg. Housing Fees-Control...					
HUD-Reimbursement of Inspection Costs	(\$264,879)	(\$286,329)	(\$252,393)	(\$267,867)	-12.0%	HUD-Reimbursement of...					
Housing and Urban Dev.-Fed Funds	(\$10,629)	\$0	\$0	(\$3,543)	-0.2%	Housing and Urban Dev.-Fed...					
TOTAL REVENUE	\$2,722,386	\$2,084,194	\$1,885,196	\$2,230,592	100.0%						
Expenditures							\$0.0	\$0.2	\$0.4	\$0.6	\$0.8
Salaries and Wages	\$958,386	\$984,219	\$1,043,153	\$995,253	47.4%	Salaries and Wages					
Longevity and Insurance	\$233,095	\$241,947	\$280,454	\$251,832	12.0%	Longevity and Insurance					
Retirement and FICA	\$330,564	\$347,966	\$389,010	\$355,847	17.0%	Retirement and FICA					
Travel, Out-of-State	\$0	\$0	\$10	\$3	0.0%	Travel, Out-of-State					
Travel, In State and Moving Expenses	\$12,776	\$20,850	\$22,930	\$18,852	0.9%	Travel, In State and Moving...					
Communications	\$1,013	\$1,554	\$1,555	\$1,374	0.1%	Communications					
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities					
Contractual Services	\$196,091	\$79,351	\$124,963	\$133,468	6.4%	Contractual Services					
Supplies and Materials	\$19,122	\$7,813	\$5,375	\$10,770	0.5%	Supplies and Materials					
Equipment	\$850	\$336	\$0	\$395	0.0%	Equipment					
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses					
Information Technology	\$146,673	\$135,428	\$58,774	\$113,625	5.4%	Information Technology					
Miscellaneous	\$327	\$0	\$162	\$163	0.0%	Miscellaneous					
Administrative Service Costs	\$203,926	\$201,840	\$247,098	\$217,621	10.4%	Administrative Service Costs					
TOTAL EXPENDITURES	\$2,102,823	\$2,021,304	\$2,173,483	\$2,099,203	100.0%						
NET INCOME (or LOSS) & PROFIT MARGIN	\$619,563	\$62,890	(\$288,287)	\$131,389	5.9%						

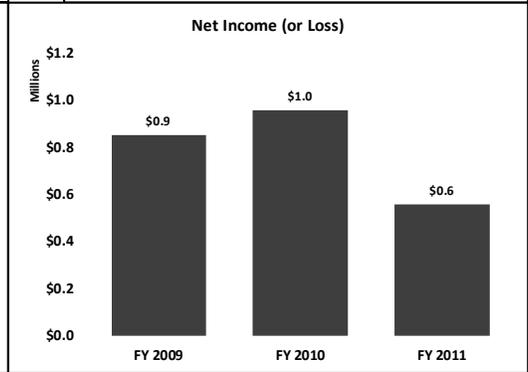
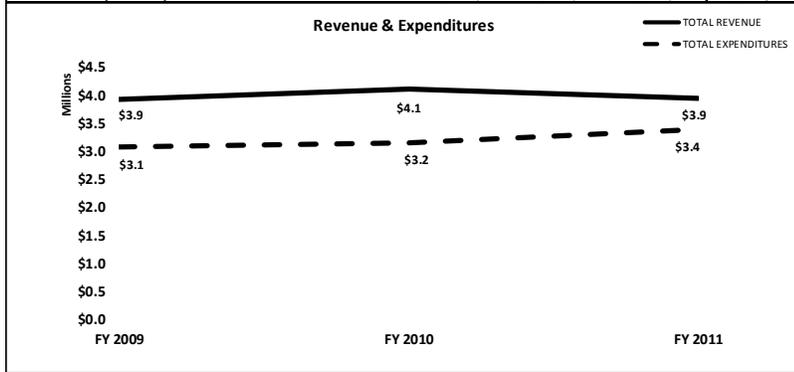


Electrical Division						3-Year Average (in millions)				
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$0.4	\$0.8	\$1.2
Revenue										
Electrician/Fire Alarm Technician Apprentice Registration	\$77,881	\$70,011	\$53,508	\$67,133	2.1%	Electrician/Fire Alarm...				
Electrical Initial License	\$63,354	\$111,677	\$76,644	\$83,892	2.6%	Electrical Initial License				
Electrical Journeyman License Renewal	\$305,361	\$571,135	\$559,316	\$478,604	15.0%	Electrical Journeyman License...				
Master Electrician License Renewal	\$254,710	\$495,088	\$489,105	\$412,968	12.9%	Master Electrician License...				
Electrical Contractor License Renewal	\$6,649	\$1,644,162	\$19,815	\$556,875	17.4%	Electrical Contractor License...				
Fire Alarm Specialty Technician License Renewal	\$18,895	\$34,960	\$34,565	\$29,473	0.9%	Fire Alarm Specialty Technician...				
Fire Alarm Contractor License Renewal	\$350	\$49,675	\$2,330	\$17,452	0.5%	Fire Alarm Contractor License...				
Sign Specialist License Renewal	\$7,325	\$14,025	\$12,830	\$11,393	0.4%	Sign Specialist License Renewal				
Sign Specialty Contractor License Renewal	\$0	\$29,253	\$565	\$9,939	0.3%	Sign Specialty Contractor...				
Electrical Examination	\$149,745	\$190,800	\$150,735	\$163,760	5.1%	Electrical Examination				
Electrical Affidavit	\$384	\$64,500	\$2,000	\$22,295	0.7%	Electrical Affidavit				
Electrical License Registration	\$1,365	\$1,453	\$1,190	\$1,336	0.0%	Electrical License Registration				
Electrical License Transfer	\$2,496	\$2,761	\$2,465	\$2,574	0.1%	Electrical License Transfer				
Electrical License Late Fee	\$9,725	\$11,870	\$19,430	\$13,675	0.4%	Electrical License Late Fee				
Electrical New Application Permit	\$1,393,292	\$1,218,659	\$1,319,616	\$1,310,522	41.0%	Electrical New Application Permit				
Electrical Product Approval	\$500	\$35	\$0	\$178	0.0%	Electrical Product Approval				
Electrical Miscellaneous	\$11,280	\$13,260	\$19,858	\$14,799	0.5%	Electrical Miscellaneous				
Construction Code Fund Common Cash Earnings*	\$3,517	\$3,073	\$2,737	\$3,109	0.1%	Construction Code Fund...				
RED-Construction Code-Other Depts.*	(\$135)	(\$211)	(\$118)	(\$154)	0.0%	RED-Construction Code-Other...				
Expenditure Control--Accrued*	\$0	\$2,122	(\$4,825)	(\$901)	0.0%	Expenditure Control--Accrued*				
TOTAL REVENUE	\$2,306,694	\$4,528,309	\$2,761,766	\$3,198,923	100.0%					

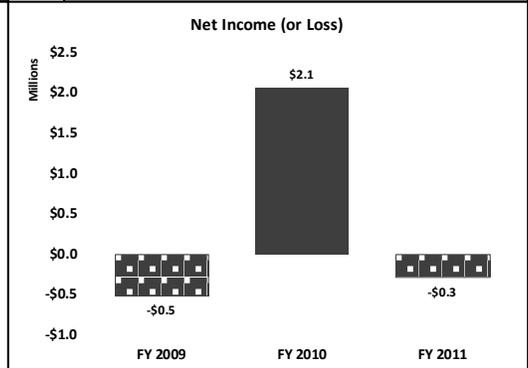
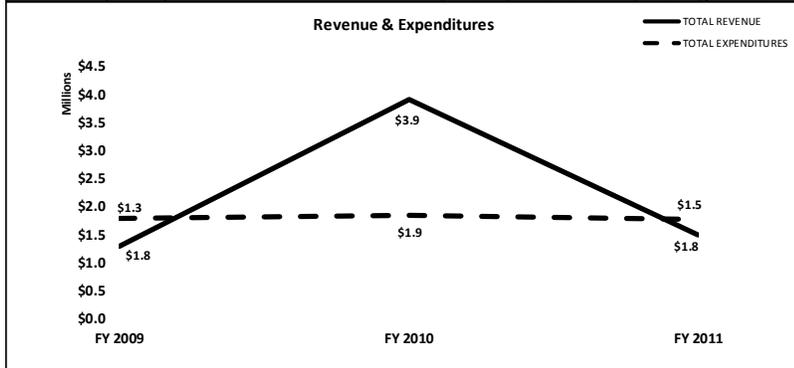
Expenditures										
Salaries and Wages	\$910,137	\$885,463	\$830,267	\$875,289	36.3%	Salaries and Wages				
Longevity and Insurance	\$242,752	\$248,599	\$231,141	\$240,830	10.0%	Longevity and Insurance				
Retirement and FICA	\$318,558	\$321,864	\$316,933	\$319,118	13.2%	Retirement and FICA				
Travel, Out-of-State	\$0	\$7	\$54	\$20	0.0%	Travel, Out-of-State				
Travel, In State and Moving Expenses	\$163,058	\$118,377	\$110,155	\$130,530	5.4%	Travel, In State and Moving...				
Communications	\$12,083	\$12,818	\$13,338	\$12,746	0.5%	Communications				
Utilities	\$2,830	\$3,957	\$4,158	\$3,649	0.2%	Utilities				
Contractual Services	\$14,114	\$8,931	\$7,857	\$10,301	0.4%	Contractual Services				
Supplies and Materials	\$37,522	\$46,455	\$42,661	\$42,213	1.8%	Supplies and Materials				
Equipment	\$323	\$431	\$618	\$457	0.0%	Equipment				
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses				
Information Technology	\$62	\$133	\$217	\$137	0.0%	Information Technology				
Miscellaneous	(\$333)	\$122	\$916	\$235	0.0%	Miscellaneous				
Administrative Service Costs	\$779,064	\$795,966	\$748,118	\$774,382	32.1%	Administrative Service Costs				
TOTAL EXPENDITURES	\$2,480,171	\$2,443,123	\$2,306,433	\$2,409,909	100.0%					
NET INCOME (or LOSS) & PROFIT MARGIN	(\$173,477)	\$2,085,186	\$455,333	\$789,014	24.7%					



Elevator Safety Division						3-Year Average (in millions)					
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$1.0	\$2.0	\$3.0	\$4.0
Revenue											
Elevator Journey License	\$37,281	\$35,366	\$34,313	\$35,653	0.9%	Elevator Journey License					
Elevator Contractor License	\$9,827	\$9,072	\$8,725	\$9,208	0.2%	Elevator Contractor License					
Special Elevator Inspector Commission	\$25	\$0	\$100	\$42	0.0%	Special Elevator Inspector...					
Elevator Journey Examination	\$7,760	\$6,300	\$3,125	\$5,728	0.1%	Elevator Journey Examination					
Elevator Contractor/Commission Examination	\$1,400	\$1,750	\$1,750	\$1,633	0.0%	Elevator...					
Elevator Install Permit	\$230,570	\$230,900	\$211,060	\$224,177	5.6%	Elevator Install Permit					
Elevator Repair Permit	\$321,651	\$264,184	\$236,860	\$274,232	6.9%	Elevator Repair Permit					
Elevator Invoice--Certification/Inspection	\$3,376,643	\$3,631,068	\$3,506,692	\$3,504,801	87.6%	Elevator Invoice--...					
Elevator Miscellaneous	\$3,495	\$2,528	\$2,964	\$2,996	0.1%	Elevator Miscellaneous					
RED-Elevator Fees-Control Dept.	(\$55,277)	(\$58,596)	(\$55,600)	(\$56,491)	-1.4%	RED-Elevator Fees-Control Dept.					
TOTAL REVENUE	\$3,933,375	\$4,122,572	\$3,949,989	\$4,001,979	100.0%						
Expenditures							\$0.0	\$0.5	\$1.0	\$1.5	\$2.0
Salaries and Wages	\$1,509,573	\$1,543,572	\$1,622,445	\$1,558,530	48.5%	Salaries and Wages					
Longevity and Insurance	\$296,642	\$309,722	\$352,971	\$319,778	10.0%	Longevity and Insurance					
Retirement and FICA	\$454,543	\$482,509	\$515,046	\$484,033	15.1%	Retirement and FICA					
Travel, Out-of-State	\$3,563	\$2,881	\$3,895	\$3,446	0.1%	Travel, Out-of-State					
Travel, In State and Moving Expenses	\$152,839	\$141,497	\$155,267	\$149,868	4.7%	Travel, In State and Moving...					
Communications	\$15,006	\$14,694	\$25,856	\$18,519	0.6%	Communications					
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities					
Contractual Services	\$53	\$3,114	\$447	\$1,205	0.0%	Contractual Services					
Supplies and Materials	\$48,297	\$49,215	\$43,034	\$46,849	1.5%	Supplies and Materials					
Equipment	\$1,386	\$1,386	\$3,225	\$1,999	0.1%	Equipment					
Legal Expenses	\$0	\$12	\$0	\$4	0.0%	Legal Expenses					
Information Technology	\$62	\$199	(\$9,656)	(\$3,132)	-0.1%	Information Technology					
Miscellaneous	\$5,917	\$29	\$0	\$1,982	0.1%	Miscellaneous					
Administrative Service Costs	\$593,957	\$614,406	\$680,661	\$629,675	19.6%	Administrative Service Costs					
TOTAL EXPENDITURES	\$3,081,837	\$3,163,237	\$3,393,191	\$3,212,755	100.0%						
NET INCOME (or LOSS) & PROFIT MARGIN	\$851,538	\$959,335	\$556,798	\$789,224	19.7%						



Mechanical Division						3-Year Average (in millions)				
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$0.4	\$0.8	\$1.2
Revenue										
Mechanical Contractor License Initial	\$30,890	\$26,205	\$40,905	\$32,667	1.5%	Mechanical Contractor License...				
Mechanical Contractor License Renewal	\$29,410	\$2,576,475	\$152,371	\$919,419	41.2%	Mechanical Contractor License...				
Mechanical Contractor Examination	\$48,200	\$58,745	\$47,103	\$51,349	2.3%	Mechanical Contractor...				
Mechanical New Application Permit	\$1,160,557	\$1,230,032	\$1,244,274	\$1,211,621	54.2%	Mechanical New Application...				
Mechanical Product Approval	\$2,575	\$1,500	\$1,500	\$1,858	0.1%	Mechanical Product Approval				
Mechanical Miscellaneous	\$15,060	\$13,970	\$16,026	\$15,019	0.7%	Mechanical Miscellaneous				
Construction Code Fund Common Cash Earnings*	\$1,964	\$2,654	\$1,487	\$2,035	0.1%	Construction Code Fund...				
RED-Construction Code-Other Depts.*	(\$75)	(\$182)	(\$64)	(\$107)	0.0%	RED-Construction Code-Other...				
Expenditure Control--Accrued*	\$0	\$1,833	(\$2,622)	(\$263)	0.0%	Expenditure Control--Accrued*				
TOTAL REVENUE	\$1,288,581	\$3,911,232	\$1,500,980	\$2,233,598	100.0%					
Expenditures										
Salaries and Wages	\$693,580	\$702,018	\$670,250	\$688,616	38.1%	Salaries and Wages				
Longevity and Insurance	\$173,213	\$172,653	\$183,446	\$176,437	9.8%	Longevity and Insurance				
Retirement and FICA	\$211,821	\$226,982	\$202,530	\$213,778	11.8%	Retirement and FICA				
Travel, Out-of-State	\$1,229	\$1,395	\$0	\$875	0.0%	Travel, Out-of-State				
Travel, In State and Moving Expenses	\$93,490	\$86,093	\$94,017	\$91,200	5.0%	Travel, In State and Moving...				
Communications	\$11,174	\$12,433	\$14,910	\$12,839	0.7%	Communications				
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities				
Contractual Services	\$1,014	\$3,771	\$4,259	\$3,014	0.2%	Contractual Services				
Supplies and Materials	\$27,999	\$40,004	\$27,218	\$31,740	1.8%	Supplies and Materials				
Equipment	\$6,839	\$4,632	\$3,613	\$5,028	0.3%	Equipment				
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses				
Information Technology	\$62	\$66	\$0	\$43	0.0%	Information Technology				
Miscellaneous	\$10,584	\$260	\$724	\$3,856	0.2%	Miscellaneous				
Administrative Service Costs	\$563,589	\$605,395	\$576,562	\$581,849	32.2%	Administrative Service Costs				
TOTAL EXPENDITURES	\$1,794,593	\$1,855,701	\$1,777,529	\$1,809,274	100.0%					
NET INCOME (or LOSS) & PROFIT MARGIN	(\$506,012)	\$2,055,531	(\$276,549)	\$424,323	19.0%					



Plan Review Division						3-Year Average (in millions)			
	FY 2009	FY 2010	FY 2011	AVG	%		\$0.0	\$0.4	\$0.8
Revenue									
General Plan Review	\$1,021,721	\$844,454	\$892,159	\$919,445	85.2%	General Plan Review			
Pre-Manufactured Plan Review	\$129,021	\$97,000	\$109,417	\$111,813	10.4%	Pre-Manufactured Plan Review			
Pre-Manufactured Labels	\$23,325	\$28,426	\$31,516	\$27,756	2.6%	Pre-Manufactured Labels			
Pre-Manufactured Inspection	\$13,139	\$2,370	\$2,947	\$6,152	0.6%	Pre-Manufactured Inspection			
BCC--Plan Review Product Approval	\$500	\$500	\$500	\$500	0.0%	BCC--Plan Review Product...			
Third Party Product Approval	\$1,661	\$1,950	\$1,500	\$1,704	0.2%	Third Party Product Approval			
BFD Exception Application	\$7,800	\$9,810	\$10,700	\$9,437	0.9%	BFD Exception Application			
Plan Review Miscellaneous	\$2,222	\$1,144	\$540	\$1,302	0.1%	Plan Review Miscellaneous			
Construction Code Fund Common Cash Earnings*	\$1,831	\$670	\$1,039	\$1,180	0.1%	Construction Code Fund...			
RED-Construction Code-Other Depts.*	(\$70)	(\$46)	(\$45)	(\$54)	0.0%	RED-Construction Code-Other...			
Expenditure Control--Accrued*	\$0	\$462	(\$1,832)	(\$456)	0.0%	Expenditure Control--Accrued*			
TOTAL REVENUE	\$1,201,150	\$986,740	\$1,048,442	\$1,078,777	100.0%				
Expenditures									
Salaries and Wages	\$664,918	\$689,823	\$666,516	\$673,752	41.2%	Salaries and Wages			
Longevity and Insurance	\$162,627	\$172,837	\$175,056	\$170,173	10.4%	Longevity and Insurance			
Retirement and FICA	\$196,518	\$219,484	\$219,929	\$211,977	12.9%	Retirement and FICA			
Travel, Out-of-State	\$332	\$3,278	\$0	\$1,204	0.1%	Travel, Out-of-State			
Travel, In State and Moving Expenses	\$6,230	\$5,923	\$4,413	\$5,522	0.3%	Travel, In State and Moving...			
Communications	\$4,682	\$5,234	\$4,695	\$4,870	0.3%	Communications			
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities			
Contractual Services	\$22,035	\$17,795	\$19,136	\$19,655	1.2%	Contractual Services			
Supplies and Materials	\$12,689	\$7,115	\$13,983	\$11,262	0.7%	Supplies and Materials			
Equipment	\$3,475	\$2,461	\$2,429	\$2,788	0.2%	Equipment			
Legal Expenses	\$1,310	\$1,221	\$0	\$844	0.1%	Legal Expenses			
Information Technology	\$62	\$663	\$214	\$313	0.0%	Information Technology			
Miscellaneous	\$0	\$0	\$0	\$0	0.0%	Miscellaneous			
Administrative Service Costs	\$519,524	\$545,129	\$539,655	\$534,769	32.7%	Administrative Service Costs			
TOTAL EXPENDITURES	\$1,594,403	\$1,670,964	\$1,646,024	\$1,637,130	100.0%				
NET INCOME (or LOSS) & PROFIT MARGIN	(\$393,253)	(\$684,224)	(\$597,582)	(\$558,353)	-51.8%				

Revenue & Expenditures			
Year	TOTAL REVENUE	TOTAL EXPENDITURES	Net Income (or Loss)
FY 2009	\$1.2	\$1.6	-\$0.4
FY 2010	\$1.0	\$1.7	-\$0.7
FY 2011	\$1.0	\$1.6	-\$0.6

Net Income (or Loss)			
Year	Net Income (or Loss)		
FY 2009	-\$0.4		
FY 2010	-\$0.7		
FY 2011	-\$0.6		

Plumbing Division						3-Year Average (in millions)					
	FY 2009	FY 2010	FY 2011	AVG	%						
Revenue							\$0.0	\$0.2	\$0.4	\$0.6	\$0.8
Apprentice Plumber Registration Initial	\$4,255	\$5,770	\$7,865	\$5,963	0.4%	Apprentice Plumber Registration...					
Apprentice Plumber Registration Renewal	\$27,525	\$28,023	\$24,820	\$26,789	1.7%	Apprentice Plumber Registration...					
Journey Plumber License Initial	\$4,550	\$4,160	\$6,730	\$5,147	0.3%	Journey Plumber License Initial					
Journey Plumber License Renewal	\$203,025	\$198,127	\$194,745	\$198,632	12.7%	Journey Plumber License Renewal					
Master Plumber License Initial	\$12,107	\$18,600	\$20,100	\$16,936	1.1%	Master Plumber License Initial					
Master Plumber License Renewal	\$6,625	\$490,880	\$11,750	\$169,752	10.8%	Master Plumber License Renewal					
Plumbing Contractor License Initial	\$13,129	\$28,181	\$24,099	\$21,803	1.4%	Plumbing Contractor License...					
Plumbing Contractor License Renewal	\$3,575	\$858,154	\$20,785	\$294,171	18.8%	Plumbing Contractor License...					
Plumbing Journey Examination	\$39,370	\$38,530	\$46,740	\$41,547	2.7%	Plumbing Journey Examination					
Plumbing Master Examination	\$19,595	\$27,300	\$19,750	\$22,215	1.4%	Plumbing Master Examination					
Plumbing Contractor Examination	\$13,926	\$17,270	\$15,280	\$15,492	1.0%	Plumbing Contractor Examination					
Plumbing Affidavit	\$4,378	\$4,500	\$5,645	\$4,841	0.3%	Plumbing Affidavit					
Plumbing New Application Permit	\$771,566	\$718,049	\$666,034	\$718,550	45.8%	Plumbing New Application Permit					
Plumbing Product Approval	\$4,000	\$4,500	\$3,500	\$4,000	0.3%	Plumbing Product Approval					
Plumbing Miscellaneous	\$19,613	\$14,161	\$28,072	\$20,615	1.3%	Plumbing Miscellaneous					
Construction Code Fund Common Cash Earnings*	\$1,752	\$1,669	\$1,085	\$1,502	0.1%	Construction Code Fund...					
RED-Construction Code-Other Depts.*	(\$67)	(\$114)	(\$47)	(\$76)	0.0%	RED-Construction Code-Other...					
Expenditure Control--Accrued*	\$0	\$1,152	(\$1,913)	(\$254)	0.0%	Expenditure Control--Accrued*					
TOTAL REVENUE	\$1,148,923	\$2,458,912	\$1,095,040	\$1,567,625	100.0%						
Expenditures							\$0.0	\$0.2	\$0.4	\$0.6	\$0.8
Salaries and Wages	\$711,883	\$728,150	\$679,216	\$706,416	36.9%	Salaries and Wages					
Longevity and Insurance	\$192,424	\$186,233	\$176,331	\$184,996	9.7%	Longevity and Insurance					
Retirement and FICA	\$237,809	\$253,213	\$256,969	\$249,330	13.0%	Retirement and FICA					
Travel, Out-of-State	\$362	\$880	\$0	\$414	0.0%	Travel, Out-of-State					
Travel, In State and Moving Expenses	\$101,533	\$101,749	\$104,382	\$102,555	5.4%	Travel, In State and Moving...					
Communications	\$8,791	\$11,686	\$11,890	\$10,789	0.6%	Communications					
Utilities	\$0	\$0	\$0	\$0	0.0%	Utilities					
Contractual Services	\$11,072	\$7,435	\$8,693	\$9,067	0.5%	Contractual Services					
Supplies and Materials	\$22,070	\$39,995	\$22,629	\$28,231	1.5%	Supplies and Materials					
Equipment	\$0	\$476	\$1,401	\$626	0.0%	Equipment					
Legal Expenses	\$0	\$0	\$0	\$0	0.0%	Legal Expenses					
Information Technology	\$62	\$261	\$217	\$180	0.0%	Information Technology					
Miscellaneous	\$5,270	\$0	\$0	\$1,757	0.1%	Miscellaneous					
Administrative Service Costs	\$614,609	\$644,847	\$605,733	\$621,730	32.4%	Administrative Service Costs					
TOTAL EXPENDITURES	\$1,905,885	\$1,974,925	\$1,867,463	\$1,916,091	100.0%						
NET INCOME (or LOSS) & PROFIT MARGIN	(\$756,962)	\$483,987	(\$772,423)	(\$348,466)	-22.2%						

