



**Department of Building Inspection
Proposed Budget
FY 2024-25 and 2025-26
Patrick O’Riordan, Director**

About the Department of Building Inspection

Mission

The Department of Building Inspection protects our community by ensuring code-compliant construction, building safety, resilience, and habitability, and by supporting economic development in San Francisco.

Vision

Our dedicated and knowledgeable staff will provide professional, effective customer service using clear processes and consistent standards to build trust, provide accountability, and safeguard the public.

Core Values

Customer Focus

Integrity

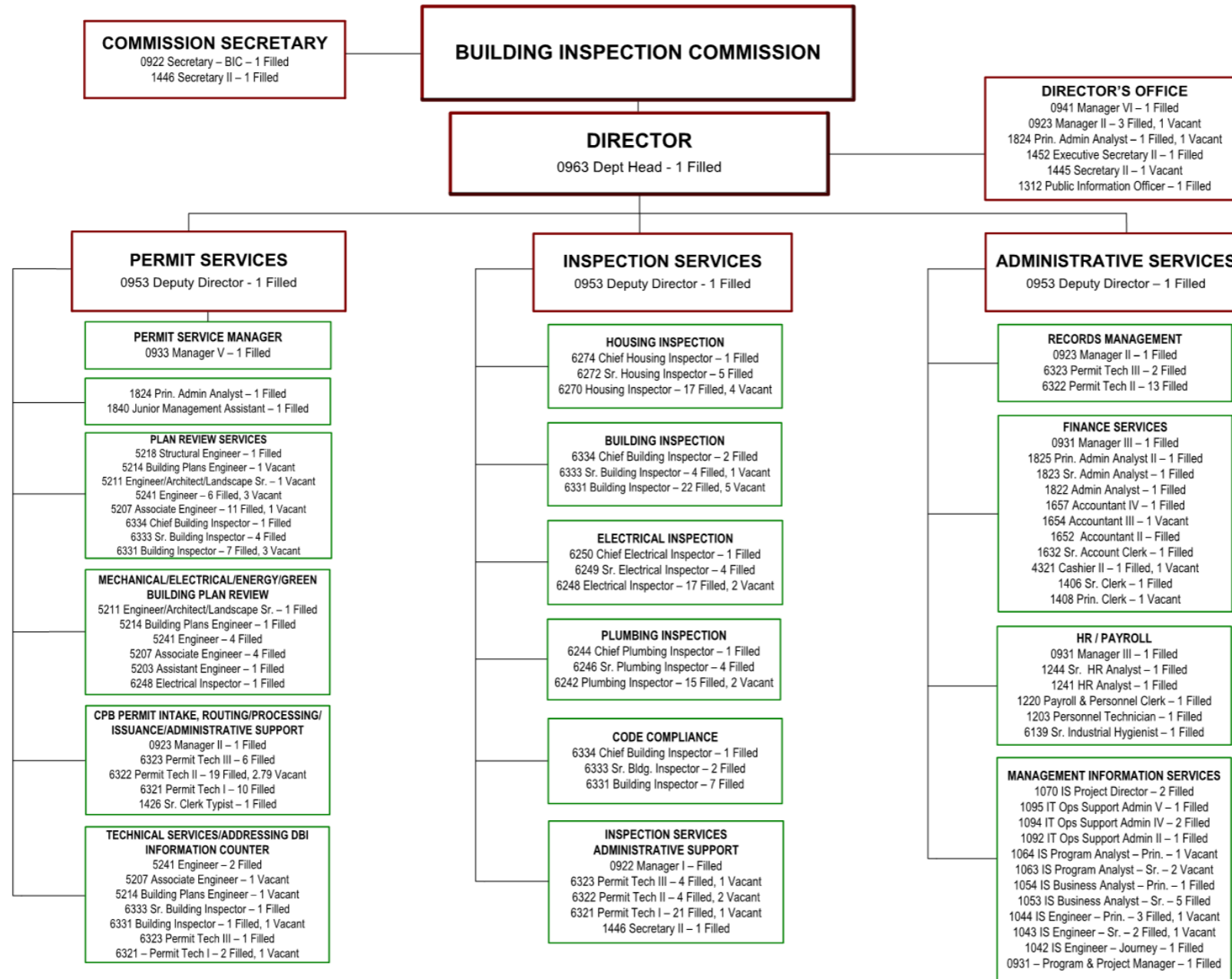
Diversity, Equity, Inclusion & Belonging

Professionalism

Supportive Work Environment

Transparency and Accountability

Org Chart



DBI Performance Highlights

Some of DBI's mid-year performance highlights include:

- **Plan Review**

- Exceeding 60% target for over-the-counter plans issued in 2-business days or less (over 90% of Building Permits are over-the-counter)
- 14% of no-plans permits are now issued instantly online
- 67% of in-house plans were processed electronically in Q1/2 – moved to 100% in Q3
- Steadily improving the percent of in-house permits hitting benchmarks for first review time

- **Inspection Services**

- Building, Electrical, and Plumbing divisions are all exceeding benchmarks for number of inspections per inspector day
- Over 90% of non-life hazard complaints are responded to within 3 business days

- **Administrative Practices**

- Nearly 100% of 3R reports are produced within 7 business days

- **Customer Service**

- 93% of records requests are processed over the counter and the rest are processed within 15 business days

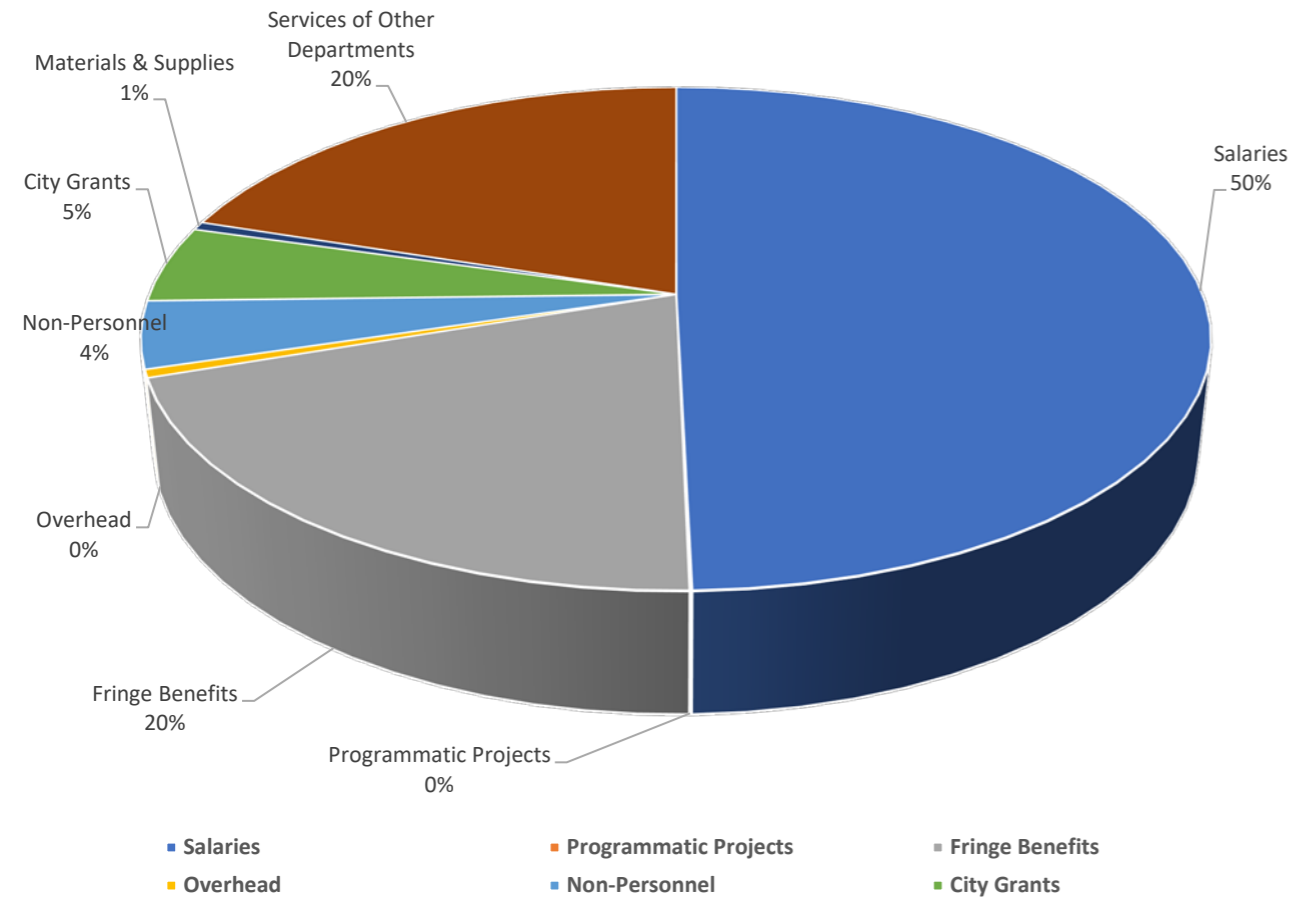
FY 2024-25 and FY 2025-26 Budget

		FY 2023-24 Original	FY 2024-25 Mayor	Change from 2023-24	FY 2025-26 Mayor	Change from 2024-25
Revenue	Apartment / Hotel License Fees	7,718,319	12,083,145	4,364,826	12,083,145	-
	Fines and Penalties	-	650,000	650,000	650,000	-
	Interest Income	1,922,127	1,820,035	(102,092)	1,813,246	(6,789)
	Charges for Services	47,057,008	48,737,361	1,680,353	61,735,316	12,997,955
	Peer Review Reimbursement	1,250,000	1,250,000	-	1,250,000	-
	Payments from Other Departments	204,053	162,329	(41,724)	162,329	-
	General Fund Transfer (for CBO Grants)	5,100,000	4,320,000	(780,000)	4,320,000	-
	Use of Reserves	19,352,067	18,585,673	(766,394)	9,483,388	(9,102,285)
	Special Revenue	3,500,000	140,000	(3,360,000)	140,000	-
Revenue Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881
Expenditure	Salaries	41,362,210	43,530,228	2,168,018	45,672,419	2,142,191
	Benefits	16,798,842	17,634,273	835,431	18,570,764	936,491
	City Overhead	1,352,456	457,525	(894,931)	457,525	-
	Professional Services	3,761,000	3,703,000	(58,000)	3,703,000	-
	City Grant Program	4,800,000	4,320,000	(480,000)	4,320,000	-
	Materials & Supplies	442,000	442,000	-	442,000	-
	Services of Other Departments	17,587,066	17,521,517	(65,549)	18,331,716	810,199
	Programmatic Projects	-	-	-	-	-
	Special Expenditure	-	140,000	140,000	140,000	-
Expenditure Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881

- Total proposed budget is \$87.7M in FY 24-25 and \$91.6M in FY 25-26
- \$6.2M increase in License and Charges for Services revenues to reflect proposed fee increases
- \$3.0M increase in salaries & fringes due to COLAs, position changes, and attrition
- \$0.9M decrease in City Overhead
- \$0.5M decrease in CBO Grants, 10% GFS reduction

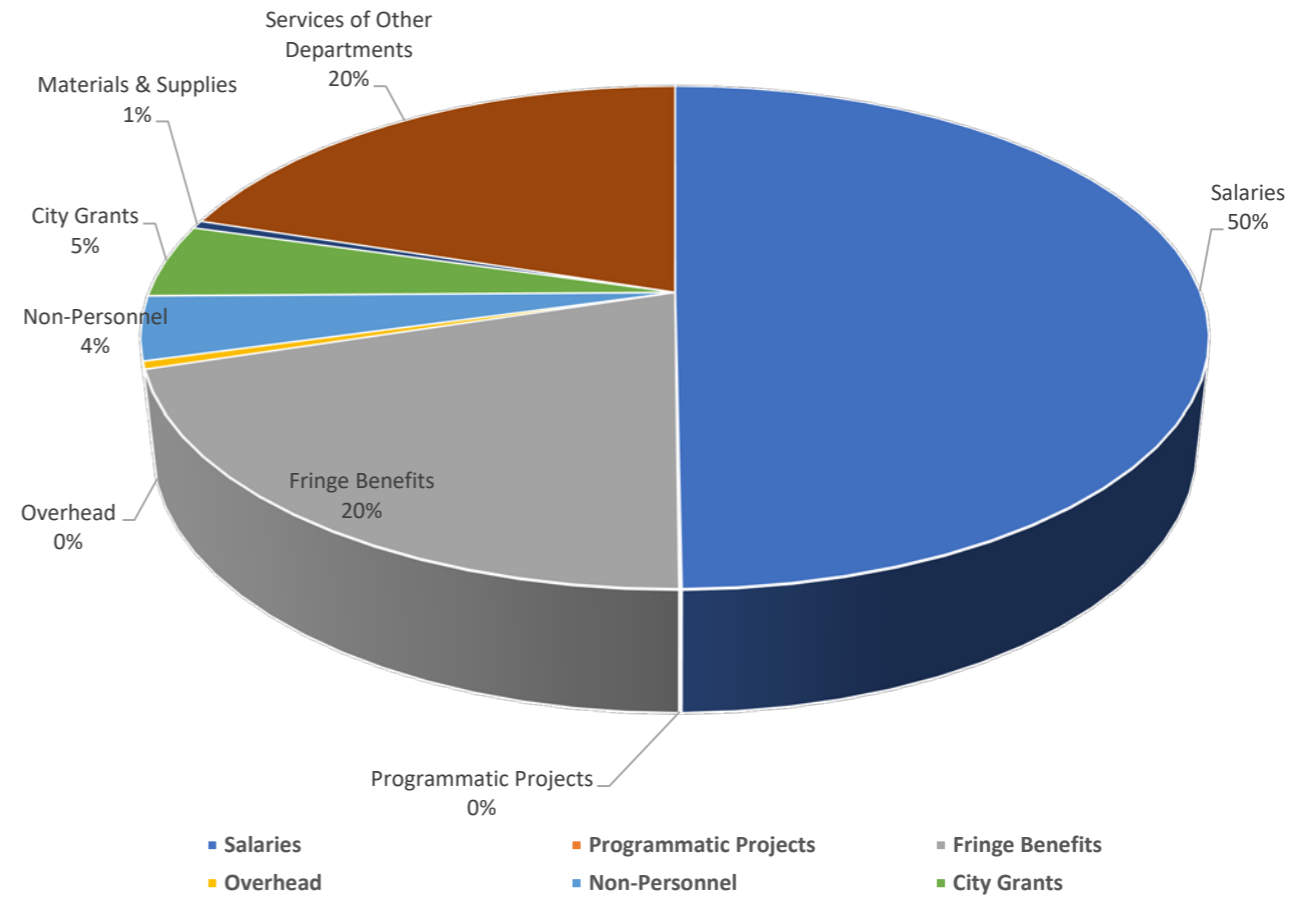
FY 2023-25 and FY 2024-26 Expenditures

**FY 2024-25
Proposed Expenditures**



Total Expenditures \$87.7M

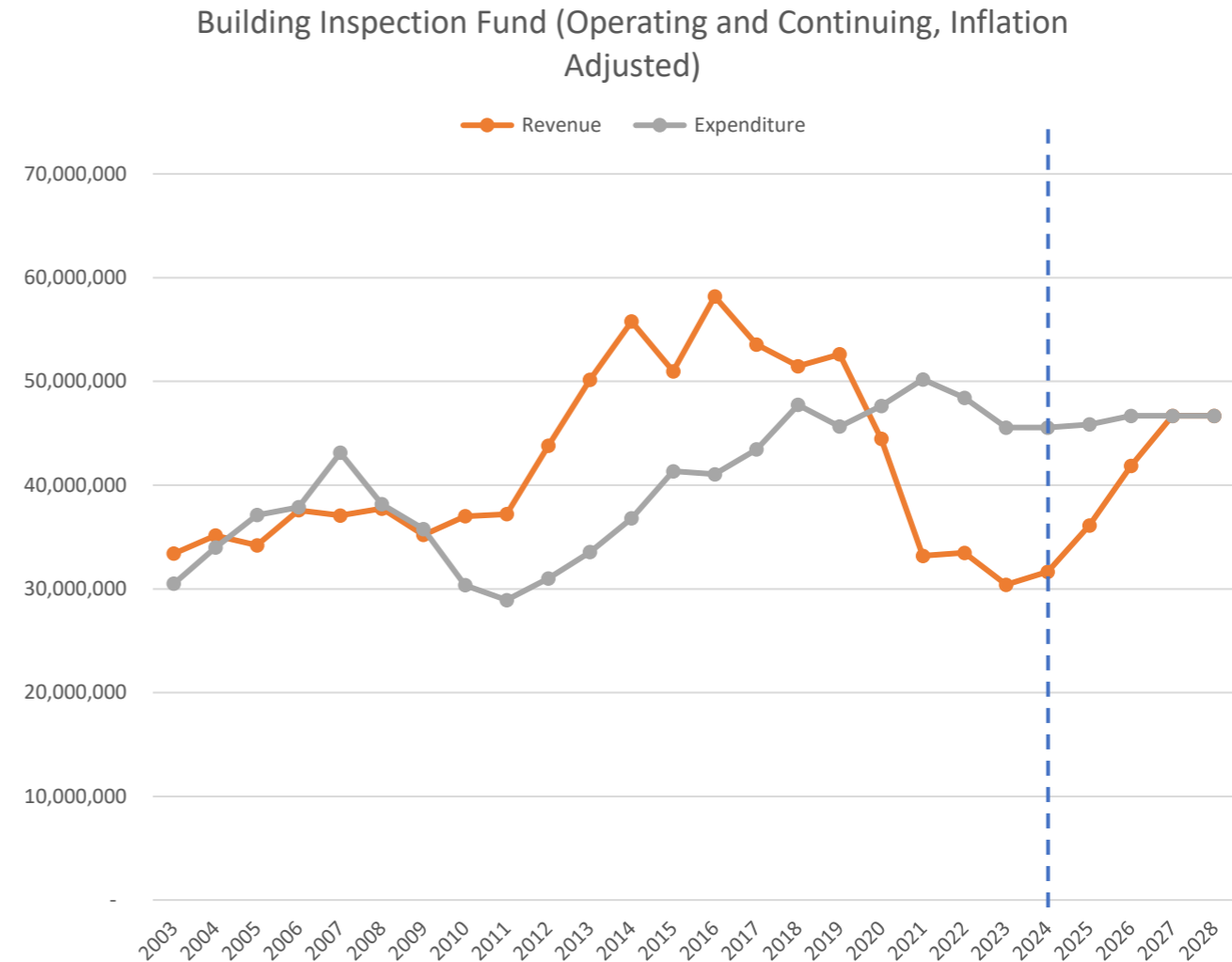
**FY 2025-26
Proposed Expenditures**



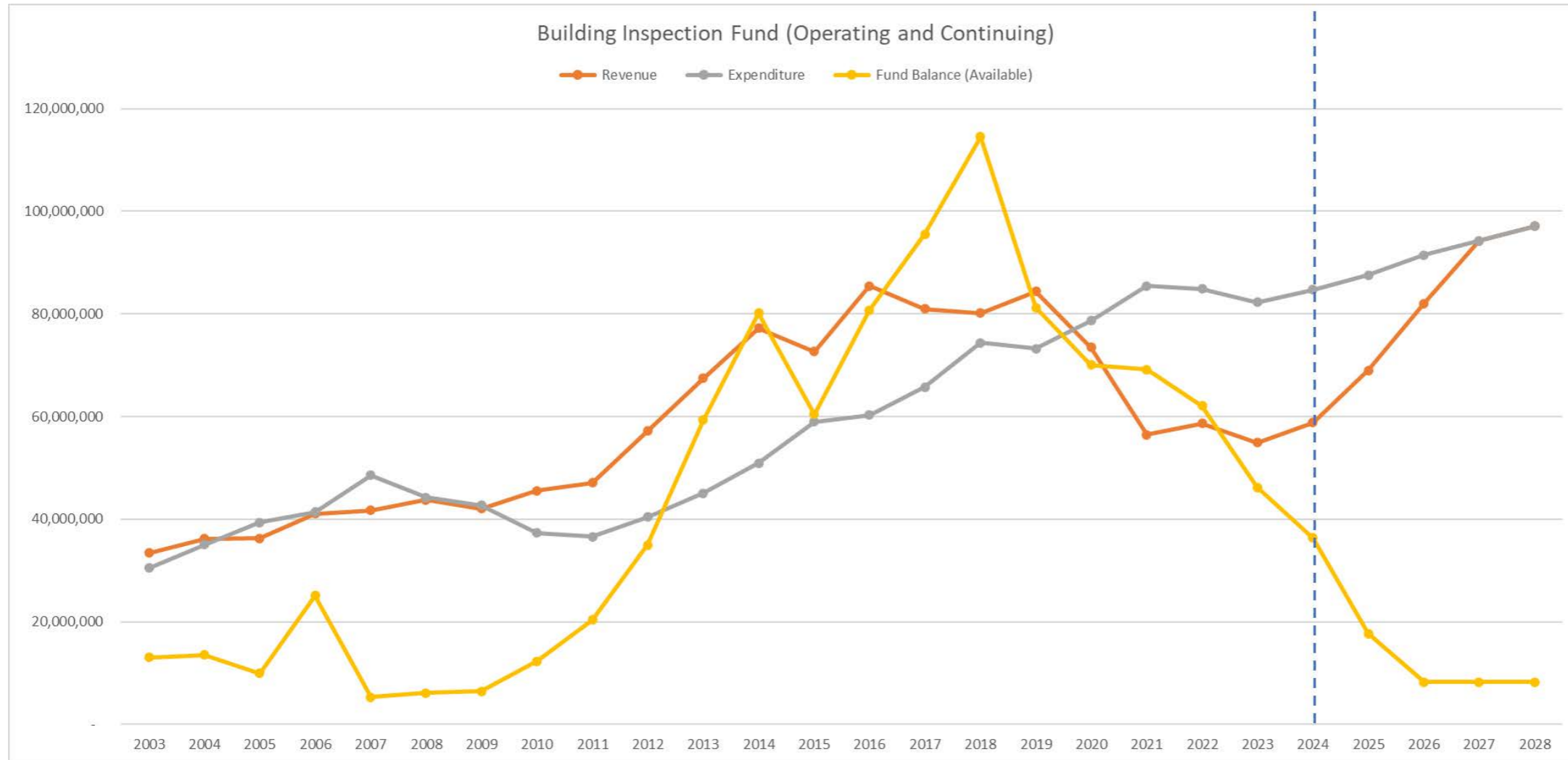
Total Expenditures \$91.6M

Revenue

- Fee history
 - Increased in FY08 (fee study)
 - Decreased in FY15 (fee study)
 - Increased in FY24 (15% across the board)
- 42% revenue decrease from FY19 to FY23
- DBI hired a consultant to do fee study, completed in January 2024 for FY25
- Plan is to phase in fee study recommendations over three years



Fund Balance (Reserves)



Staffing

Division Description	Actual FTE						Budget FTE		
	FY19	FY20	FY21	FY22	FY23	FY24	FY24 Original	FY25 Mayor	FY26 Mayor
DBI Administration	68.2	67.7	66.9	65.9	61.6	59.7	57.0	60.9	60.8
DBI Inspection Services	127.0	121.6	122.3	132.0	134.6	129.1	126.7	128.5	128.5
DBI Permit Services	75.5	69.8	73.4	80.6	86.4	91.6	85.5	89.4	89.8
Grand Total	270.8	259.2	262.5	278.5	282.6	280.3	269.2	278.7	279.1

- DBI exceeded its FY23 labor budget and projects exceeding it again in FY24
- The proposed budget decreases attrition and increases TEMP to accurately reflect existing staff, proposed headcount only increases by one
- One new Permit Technician added to help manage legislative mandates (Accessible Business Entrance, façade inspection, concrete building program, AB 1114, etc.)



THANK YOU