

The background of the slide is a close-up, high-angle shot of several rolled-up architectural blueprints. The blueprints are white with blue ink lines and text, showing various architectural drawings and plans. The rolls are stacked and slightly overlapping, creating a sense of depth and focus on the technical nature of the department.

Department of Building Inspection Proposed Budget FY 2022-23 and 2023-24

Patrick O'Riordan, Director

Priorities and Core Services

DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

DBI's core services:

- Review plans and issue permits safeguarding life and property in compliance with city and state regulations.
- Perform inspections to enforce codes and standards to ensure safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate stakeholders, customers and the public.

FY 2022-23 and FY 2023-24 Budget

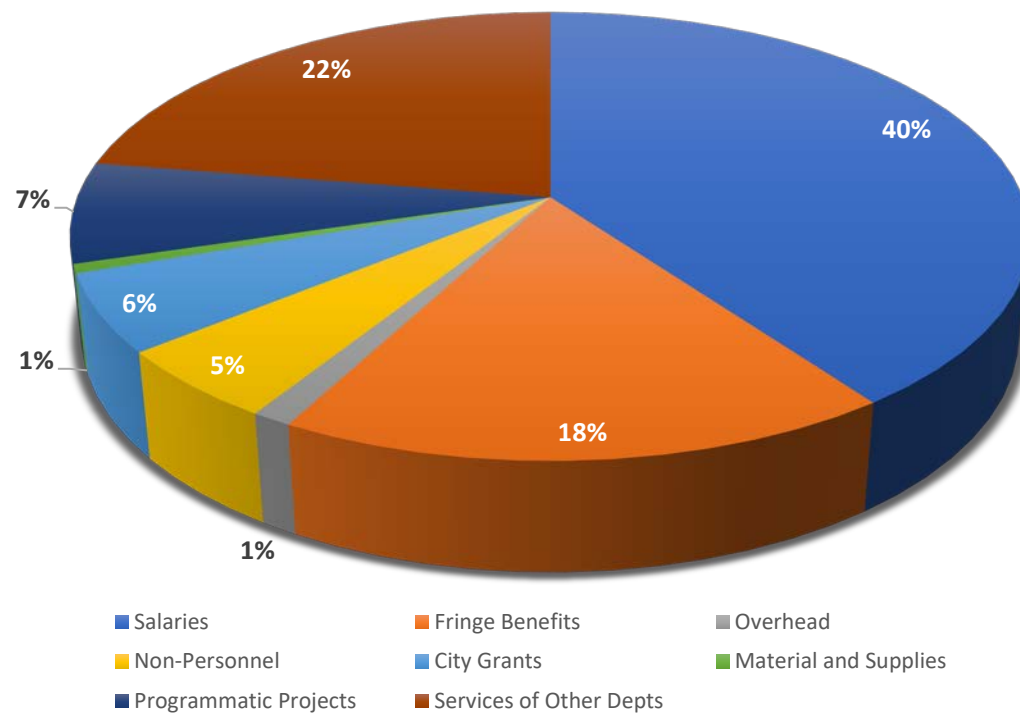
Revenues	FY 2021-22 Original	FY 2022-23 Mayor	Change from 2021-22	FY 2023-24 Mayor	Change from 2022-23
Licenses, Permits & Franchises	6,334,098	6,937,815	603,717	6,937,815	-
Interest & Investment Income	2,500,000	1,422,127	(1,077,873)	1,922,127	500,000
Charges for Services	41,828,097	49,266,911	7,438,814	50,156,321	889,410
Services of Other Depts - Recoveries	96,535	203,271	106,736	203,271	-
Operating Transfer In	300,000	300,000	-	300,000	-
Prior Year Fund Balance	11,288,940	17,640,000	6,351,060	-	(17,640,000)
Prior Year Reserve	27,242,647	17,646,870	(9,595,777)	26,235,743	8,588,873
Total	89,590,317	93,416,994	3,826,677	85,755,277	(7,661,717)
Expenditures					
Salaries	35,007,069	37,405,434	2,398,365	38,740,014	1,334,580
Fringe Benefits	16,173,209	16,548,083	374,874	15,889,142	(658,941)
Overhead	1,426,525	1,087,245	(339,280)	1,087,245	-
Non-Personnel Operating Costs	5,712,960	4,795,460	(917,500)	4,583,460	(212,000)
City Grants	5,230,314	5,230,314	-	5,230,314	-
Material and Supplies	530,438	600,000	69,562	530,438	(69,562)
Programmatic Projects	-	6,790,000	6,790,000	1,850,000	(4,940,000)
Services of Other Depts	25,509,802	20,960,458	(4,549,344)	17,844,664	(3,115,794)
Total	89,590,317	93,416,994	3,826,677	85,755,277	(7,661,717)

FY 2022-23 and FY 2023-24 Budget Summary

- Total budget equals \$93.4M(FY 22-23) and \$85.8M(FY 24-25).
- \$7.4M increase in Charges for Services Revenues due primarily to increase in departments two largest fee revenue: Building Permits (\$1.8M) and Plan Check (\$4M)
- Although revenues are increasing from pre-pandemic levels, revenue levels remain significantly lower than pre-pandemic levels.
- Use of prior year revenues and expenditure savings are used to balance the budget.
- \$2.8M increase in salaries/fringes due to COLAs.
- Decrease in services of other departments (\$4.5M).
- Increase in Programmatic Projects (\$6.7M).

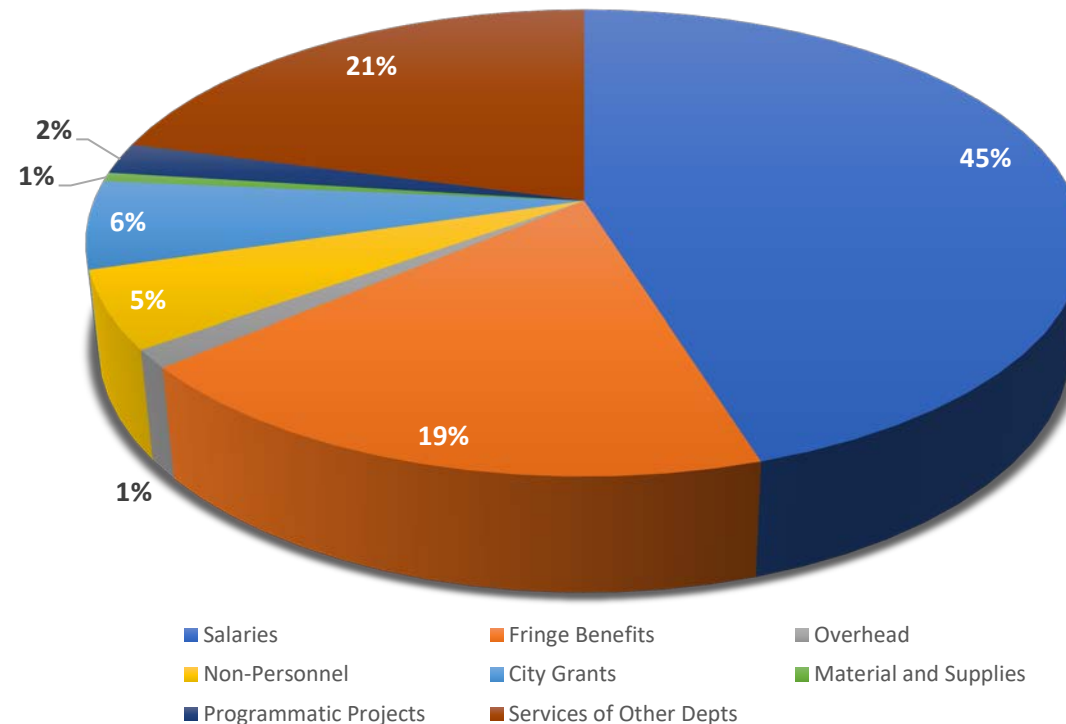
FY 2022-23 and FY 2023-24 Expenditures

**FY 2022-23
Proposed Expenditures**



Total Expenditures \$93.4M

**FY 2023-24
Proposed Expenditures**



Total Expenditures \$85.8M

Staffing

- Over the past five years, department vacancies have fluctuated. In Fiscal Year 2018 and Fiscal Year 2019, department had 32 vacancies.
- In Fiscal Year 2020, the Department made recruitment progress. Vacancies dropped to 20. However in Fiscal Year 2021, we experienced recruitment delays and turnover due to the pandemic. Vacancies increased to over 40. Currently the department has 35 vacancies.
- For most vacancies, we are currently in the process of conducting an exam or are in the recruitment process.
- To reach full staffing capacity in the upcoming years, DBI will continue to:
 - Participate in public outreach events that educate the public about DBI-specific jobs
 - Participate in the City's Diversity Recruitment working group
 - Announce DBI jobs on specific industry job boards; university job boards, etc.
 - Offer a competitive salary step upon hire to encourage recruitment and retention
 - Provide comprehensive position onboarding, training and support programs

Staffing (cont.)

- Vacancies have had some effect on the operations of the Department. DBI has continued to provide permitting, inspection and records management services throughout the pandemic and is in the process of returning to pre-pandemic service levels.
- Recruitment and retention difficulties experienced throughout the City result in delays with adopted eligible lists, particularly the engineering classifications. Despite this, DBI continues to provide its services while following the Public Health Order and city safety guidance.
- Savings from vacancies return to fund balance.

Communications

How do you communicate your work with the public?

DBI uses website communications, physical forms and staff interactions to provide direction and instruction for permit applications and other documentation submissions. We deploy large scale direct mail campaigns and stakeholder outreach to communicate around specific programs.

All of these communications are provided in multiple languages and we've begun our transition to SF.gov to further enhance the accessibility of our communications and clarify our processes and requirements. Further, we've changed the design approach to our large-scale direct mail programs to utilize more graphic communications and simplified language and messaging to make it easier for all potential applicants to understand and comply with the City's building code. Earlier this year, we also began to partner with the Permit Center to provide additional live translation services to call-in customers.

Communications

How is community feedback received, tracked, and incorporated into the work of your Department?

DBI frequently receive community feedback specific to a person's project or complaint. We also receive feedback on specific projects from members of the community, which is shared with the project sponsor and noted in our records. All complaints get logged into our public system for anyone to view and are fully investigated. Our goal is respond to public comments within 48 hours.

DBI also hosts a quarterly Public Advisory Forum for the general public to share operational improvements, solicit feedback and provide a forum for other permitting departments (ex: PUC, City Planning, SF Fire) to communicate with the public. We've averaged 74 community participants at the four Public Advisory Forums we've held since August 2021.

Communications

Do you have dedicated staff responsible for communicating with the public, advertising your work or services, and/or are dedicated to receiving and incorporating resident feedback?

Yes, we have staff dedicated to communicating with the public and marketing our services. Responsibility for receiving and incorporating resident feedback is split between permit services, inspections services and external affairs.



THANK YOU