



# DBI Proposed Budget

## *FY 2021-22 and 2022-23*

Patrick O'Riordan, Interim Director, DBI

# Goals, Priorities and Improvements

DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

The budget is based on the department's Strategic Plan Goals, which address 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.

# DBI COVID Response

- DBI continued to provide permitting, inspection and records management services throughout the pandemic and is now in the process of returning to pre-pandemic services.
- To continue to provide needed services while following Public Health Order, DBI made significant changes to our operations:
  - Expanded Electronic Plan Review and online permitting, including for Proposition H eligible small businesses and affordable housing
  - Implemented curbside drop-off
- The department provided additional services during the crisis:
  - Assisted DPH in outreach and enforcement of Health Order requirements at construction sites
  - Inspected SROs to ensure that they were being maintained in accordance with the Public Health Order
  - Distributed PPE to SROs
- The department worked with the Permit Center and partner agencies to re-open in person services.
  - Recently expanded in-person services for Over-the-Counter permitting
  - Planned return to normal operations on August 1

# Process Improvements and Good Government Reforms

DBI is implementing the following improvements and reforms to further the public's confidence in our management, operations and oversight

- Expanding recruitment
- Increasing staff training
- Increasing scrutiny of individuals who repeatedly violate the building code
- Updating our information systems to provide more transparency and more information readily available to staff and the public.

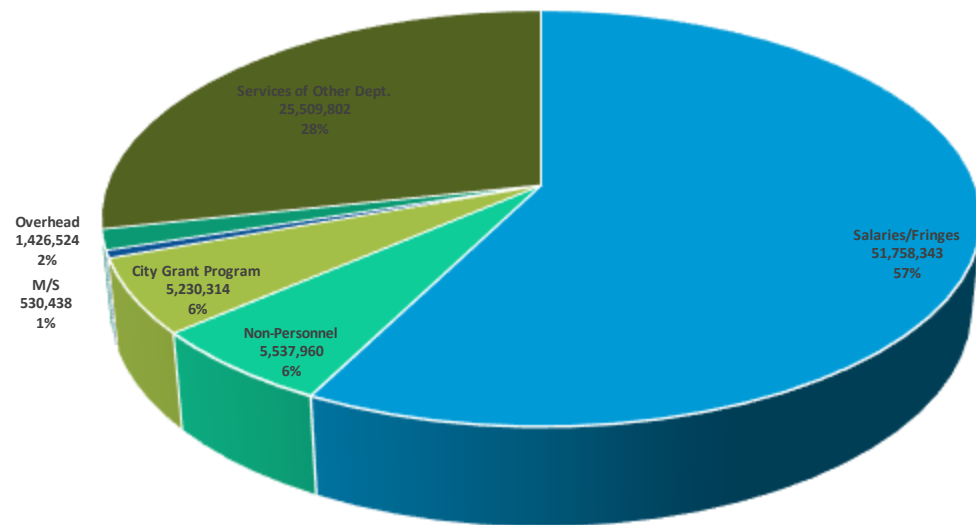
# FY 2021-22 and FY 2022-23 Budget

	Original FY 2020-21	Proposed FY 2021-22	Change from FY 2020-21	Proposed FY 2022-23	Change from FY 2021-22
<b>Revenues</b>					
Licenses, Permit	6,334,098	6,334,098	-	6,334,098	-
Interest	2,500,000	2,500,000	-	2,500,000	-
Charges for Services	38,437,569	42,128,097	3,690,528	42,128,097	-
Expenditure Recovery	92,949	96,535	3,586	96,535	-
Fund Balance/Reserve	42,136,846	38,934,652	(3,202,194)	40,332,855	
<b>Total</b>	<b>89,501,462</b>	<b>89,993,382</b>	<b>491,920</b>	<b>91,391,585</b>	<b>1,398,203</b>
<b>Expenditures</b>					
Salaries/Fringes	48,683,635	51,758,343	3,074,708	53,194,409	1,436,066
Non-Personnel	5,513,557	5,537,960	24,403	5,537,960	-
City Grant	5,230,314	5,230,314	-	5,230,314	-
Equipment	624,000	-	(624,000)	-	-
Materials/Supplies	1,249,751	530,438	(719,313)	530,438	-
Overhead & Allocations	1,759,136	1,426,525	(332,611)	1,426,525	-
Services of Other Departments	26,441,067	25,509,802	(931,265)	25,471,939	(37,863)
<b>Total</b>	<b>89,501,460</b>	<b>89,993,382</b>	<b>491,922</b>	<b>91,391,585</b>	<b>1,398,203</b>

- Total budget equals \$89.9M (FY 21-22) and \$91.4M (FY 22-23).
- \$3.7M increase in Charges for Services Revenues (Fees) reflects increased construction activity from FY 20-21.
- \$3M increase in salaries/fringes due to COLAs.
- Decreases in Materials/Supplies (\$719K), Equipment (\$624K), Overhead (\$333K) and Services of other departments (\$931K).

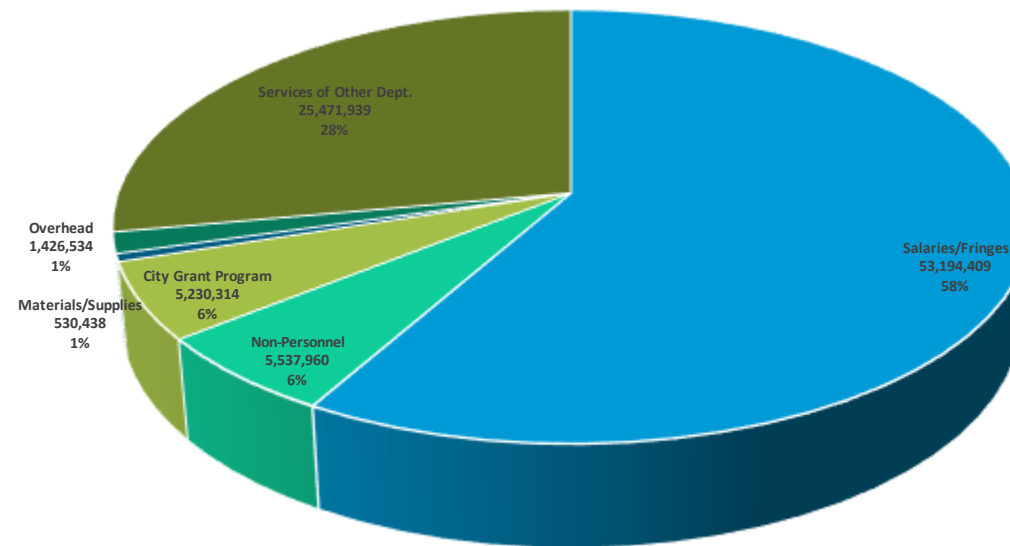
# FY 2020-21 and FY 2021-22 Expenditures

FY 2021-22



Total Expenditures \$89.9M

FY 2022-23



Total Expenditures \$91.4M

# Racial Equity

- DBI recently completed its Phase I Racial Equity (RE) Action Plan. DBI is committed to a diverse, welcoming and informed workplace that represents the city's diverse communities.
- Over the two-year budget cycle, the department will target funds to increase staff diversity; improve organizational culture and implement standardized training/onboarding.
- Our external racial equity efforts focus on the delivery of equitable services and targeted outreach. The budget includes funding for outreach, language translation services and staffing. The department will continue to fill positions to ensure adequate staffing to provide priority processing of affordable housing and small business permits.
- In addition, the department partners with diverse community-based organizations to provide crucial housing services to San Francisco's most vulnerable populations, including Black, Indigenous and People of Color, low-income and under-housed.



**THANK YOU**